//KHARA HAIS MUNICIPALITY



Top-layer 2015 2016 REVIEWED SDBIP

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|---------|-----------------------------------|---|--|---|---|---|---|---|---|---|---|---|---|-------------|---|----------------------------|---------------------------------------|-------------|----------------------|
| IDP Ref | | KPA | | Baseline | Target | POE | Target | POE | Target | POE | Target | POE | | Target Date | Required | Department | Section | Sub section | Owner |
| | | ICIPAL MANA | | | - ŭ | | - ŭ | | - ŭ | | ŭ | | ŭ | ŭ | | · | | | |
| KPI 03 | KFA 12 : Enable and improve | Corporate Financial Management Control and Governance | 5% deviation of actual expenditure vs departmental budget by 30 | of actual expenditure vs departmental | | N/A | N/A | N/A | N/A | | expenditure | expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | | expenditure vs departmental budget | Office of the I | Office of the I | | Municipal Manager |
| KPI 04 | Promote and improve | Corporate Intergovernm ental Relations | Manage Intergovernm ental relations: Quarterly report in terms of interventions achieved | Quarterly report in terms of interventions achieved | 30-Jun-16 | Quarterly report in terms of interventions achieved | Municipal | Office of the Municipal Manager | | Municipal Manager |
| KPI 05 | 7 (119) | Management | Senior Management meeting: Three planned staff interactions by the end of each quarter | 12 Meetings / annum | - | I | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 3 Meetings held | 3 sets of minutes | 12 Meetings / annum | | Minutes of meetings | Office of the Municipal | Office of the Municipal Manager | | Municipal Manager |

| Align Institutional arrangement for provide and efficient sport to deliver on organisation al objectives and efficient sport to deliver on organisation al objectives and efficient sport service to deliver on organisation al objectives and efficient sport service to deliver on organisation al objectives and efficient sport service to deliver on organisation al objectives and efficient sport service to deliver on organisation al objectives and efficient sport service to deliver on organisation al objectives and efficient sport service to deliver on organisation al objectives and efficient sport service to deliver on organisation al objectives and efficient sport and efficient sport all section and efficient sport and efficient sport all section and efficient and efficient sport all section and efficient sport all section and efficient sport all section and evaluations and evaluations and evaluations arrangement is feel to the efficiency sport and efficient sport all section and evaluations and | | | KFA 13 : | Human | Joint | 12 Meetings | 3 Meetings | 3 sets of | 3 Meetings | 3 sets of | 3 Meetings | 3 sets of | 3 Meetings | 3 sets of | 12 Meetings | 30-Jun-16 | Minutes of | | | | Municipal |
|--|---|-------|---------------|-------------|--------------|----------------|----------------|-------------|------------|-------------|------------|-------------|----------------|-------------|-------------|------------|-------------|-----------------|-----------------|-----------------|-----------|
| Institutional arrangement Management meeting: Three planned staff interactions on planned staff interactions by the end of support service to deliver on organisation al objectives. Forting of the performance of the planned staff interactions | | | | | | - | | | | | | | | | · · · | 00 0011 10 | | | | | |
| arrangement s to provide and efficient splanned staff interactions by the end of each quarter service to deliver on organisation all objectives and efficient sprovide for each quarter service to deliver on organisation all objectives and efficient sprovide of each quarter service to deliver on organisation all objectives and efficient sprovide and evaluations and evaluations of all Section of all Section of all Section submitted and Manager of all Section of all Section of all Section of all Section of 66 Section 66 66 Sect | | | ,9 | | | | | | | | | | | | | | 3. | | | | 3 |
| RPI 06 an effective and efficient support service to deliver on organisation al objectives and efficient support service to deliver on organisation al objective and efficient support service to deliver on organisation al objective and efficient support service to deliver on organisation al objective and efficient support service to deliver on organisation al objective and efficient service to deliver on organisation al objective and efficient service to deliver on organisation al objective and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objective and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al efficient service to deliver on organisation al efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation al objectives and efficient service to deliver on organisation and evaluations of all Section 56 efficiency to the NOffice of the NO | | | | 1 | | | | | | | | | | | | | | | | | |
| Agreements of provide and efficient support service to deliver on organisation all objectives to provide an efficient support service to deliver on organisation all objectives to provide an efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees by 30 June service to deliver on organisation all objectives and efficient employees and e | | | | | | | | | | | | | | | | | | | | | |
| Area of efficient support supp | | | | | l' . | | | | | | | | | | | | | | | | |
| support service to deliver on organisation all objectives and efficient support service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation all objectives are each quarter service to deliver on organisation and evaluations and evaluations and evaluations and evaluations and evaluations and of all Section submitted of all Section submitted of all Section submitted of all Section 6 feb Section 66 feb | K | PI 06 | | | | | | | | | | | | | | | | | | | |
| Service to deliver on organisation all objectives KFA 13 Align institutional arrangements solve and efficient support service to deliver on organisation all objectives KFA 13 - Align institutional arrangements of all Section of all Section in firstlational arrangements arrangement of all Section of all | | | | | | | | | | | | | | | | | | | | | |
| deliver on organisation al objectives KFA 13 | | | | | ouon quantor | | | | | | | | | | | | | | | | |
| organisation al objectives KFA 13 - Align institutional arrangement service to deliver on organisation al objectives KFA 13 - Align institutional arrangement service and efficient support service to deliver on organisation institutional arrangement first titutional arrangement of all Section of matters KFI 31 - Align institutional arrangement of all Section of matters arrangement of matters are considered and all section of matters arrangement of matters are considered and all section of all Sect | | | | | | | | | | | | | | | | | | | | | |
| AFP 13 Align ristitutional arrangement support service to deliver on organisation all objectives and efficient support service to deliver on institutional all pears of the support service to deliver on institutional all pears of the support service to deliver on organisation all objectives of institutional arrangement features arrangement feature and of all Section final set of matters arrangement features arrangement features arrangement feated of all Section of 66 Section 66 Se | | | | | | | | | | | | | | | | | | | | | |
| KFA 13 Align institutional arrangement support service to deliver on organisation al objectives KFA 13 Performance Agreements Performance Performance Agreements Performance Agreements Performance Agreements Performance Agreements Performance Agreements Per | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | |
| RFA 13 Align matters Performance Agreements Signed matters Performance Agreements Signed matters Performance Agreements Signed matters Performance Agreements Signed matters Performance Agreements Agreements Signed matters Performance Agreements Agreements Agreements Agreements Agreements Performance Agreements Agreements Agreements Performance Agreements Agreements Agreements Performance Agreements Agreements Performance Agreements Performance Agreements Performance Agreements Performance Agreements Performance | - | | | | D140 | 0: 1 | N.//A | N.//A | N.//A | | | | 0 | 0' ' | 0 | 00 1 10 | | Office of the N | Office of the N | | |
| Align institutional arrangements related Signed matters Performance Agreements for all Section of all Section o | | | KFA 13 · | | | 0 | N/A | N/A | N/A | N/A | N/A | N/A | | | | 30-Jun-16 | • | | | | • |
| institutional arrangement s to provide an effective service to deliver on organisation al objectives KFA 13 Performance Quarterly Management institutional institutional institutional arrangement of 66 66 66 66 66 66 66 6 | | | | | | | | | | | | | | 1 | | | | | | | Manager |
| RPI01 arrangement s to provide an effective and efficient support service to deliver on organisation al objectives 2016/2017) KFA 13 : Performance Quarterly Management institutional institutional arrangement of all Section 66 66 66 66 66 66 66 66 66 66 66 66 66 | | | | | | Agreements | | | | | | | Agreements | Agreements | Agreements | | Agreements | | | | |
| KPI 01 stoprovide an effective and efficient support service to deliver on organisation al objectives 2016/2017) KFA 13 Performance Management institutional arrangement matters 66 66 66 66 66 66 66 66 66 66 66 66 66 | | | | matters | | | | | | | | | | | | | | | | | |
| RPI 01 an effective and efficient support by 30 June service to 2016 (Financial year 2016/2017) KFA 13 : Performance Align Management institutional arrangement matters 66 66 66 66 66 66 66 66 66 66 66 66 66 | | | _ | | | | | | | | | | | | | | | | | | |
| and efficient support service to deliver on organisation al objectives KFA 13: Performance Align Management institutional arrangement arrangement arrangement matters Align Management matters Align | | | | | | | | | | | | | | | | | | | | | |
| support service to deliver on organisation al objectives KFA 13 : Performance Quarterly Align institutional arrangement of 66 | K | PI 01 | | | I - | | | | | | | | | | | | | | | | |
| service to deliver on organisation al objectives KFA 13 : Performance Align institutional institutional arrangement arrangement arrangement arrangement arrangement are altered and arrangement arrangement arrangement are altered and arrangement arrangement are altered and arrangement are altered and arrangement are altered and arrangement are altered and arrangement arrangement arrangement are altered and arrangement are altered and arrangement are altered and arrangement arrangement are altered and arrangement are altered and arrangement are altered and arrangement arrangement are altered and arrangement are altered arrangement are altered and arrangement are alter | | | | | | | | | | | | | | | | | | | | | |
| deliver on organisation al objectives and objectives all objectives and of all Section for all | | | | | | | | | | | | | | | | | | | | | |
| organisation al objectives KFA 13 : Performance Align Institutional institutional arrangement arrangement arrangement and matters Organisation (Filial Ical year 2016/2017) WEFA 13 : Performance Quarterly evaluations of all Section 66 66 Organisation (Filial Ical year 2016/2017) Organisation (Filial Ical year 2016/2017) Office of the NOffice of | | | | | | | | | | | | | | | | | | | | | |
| al objectives 2016/2017) KFA 13 : Performance Quarterly Align Institutional arrangement matters 66 66 66 Section 66 | | | | | ` | | | | | | | | | | | | | | | | |
| KFA 13 : Performance Quarterly Align Management institutional arrangement Matters 66 66 66 66 Section 66 Section 66 Section 66 66 Section 66 | | | | | , | | | | | | | | | | | | | | | | |
| Align Management evaluations of all Section of all Section of all Section arrangement matters 66 66 66 66 Section 66 Section 66 66 Section 66 | | | a. objectives | | 2016/2017) | | | | | | | | | | | | | Office of the N | Office of the N | Office of the N | |
| Align Management evaluations evaluations evaluations evaluations of all Section of all Section of all Section of all Section 66 66 Section 66 Section 66 Section 66 Section 66 Section 6 | | | KFA 13 : | Performance | | • | Quarterly | Completed | Quarterly | Completed | Quarterly | Completed | Quarterly | Completed | Quarterly | 30-Jun-16 | Completed | | | | Municipal |
| institutional related of all Section of of all Section of all Sect | | | Align | | | | | | | 1 | | | | | | | | | | | Manager |
| | | | institutional | | | of all Section | of all Section | | | | | | of all Section | | | | | | | | |
| | | | arrangement | matters | 66 | 66 | 66 | Section 66 | 66 | Section 66 | 66 | Section 66 | 66 | Section 66 | 66 | | Section 66 | | | | |
| s to provide employees employees employees employees evaluations employees evaluations employees evaluations employees evaluations employees evaluations employees evaluations employees | | | s to provide | | employees | employees | employees | evaluations | employees | evaluations | employees | evaluations | employees | evaluations | employees | | evaluations | | | | |
| lan effective | | | | | | | | | | | | | | | | | | | | | |
| KPI 02 and efficient | K | PI 02 | | | | | | | | | | | | | | | | | | | |
| support | | | | | | | | | | | | | | | | | | | | | |
| service to | | | | | | | | | | | | | | | | | | | | | |
| deliver on | | | | | | | | | | | | | | | | | | | | | |
| organisation | | | | | | | | | | | | | | | | | | | | | |
| al objectives Office of the NOffice of the NOffice of the N | | | | | | | | | | | | | | | | | | Office of the N | Office of the N | Office of the N | |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|----------|--|---------------|--|--|------------------------------|--|------------------------------|------------------------------|--|------------------------------|---------------|--|--|---------|--|--------------------------------------|---------------|-------------|-------------------------------|
| IDP Ref | Area | KPA | Definition | Baseline | | POE | Target | POE | Target | POE | Target | POE | Target | | Required | Department | Section | Sub section | Owner |
| 121 1101 | | CHIEF FINAN | | | 1 2 2 2 | | - U | | 311 | | 3 1 1 | | J 5 5 1 | 311 111 | - 4 | ., | | | |
| | KFA 12 : Enable and improve | administrativ | expenditure | operational | (Quarterly) on a pro rata | 95% (Quarterly) on a pro rata basis | (Quarterly) on a pro rata | (Quarterly) on a pro rata | 95% (Quarterly) on a pro rata basis | (Quarterly) on a pro rata | (Quarterly) | 95% (Quarterly) on a pro rata basis | 95% (Quarterly) on a pro rata basis | | 95% (Quarterly) on a pro rata basis | | | | |
| KPI 15 | financial viability and managemen through well- structured budget processes, financial systems, and MFMA compliance | budget t | approved expenditure - 95% | approved expenditure - 95% | | | | | | | | | | | | | Office of the | | |
| | through legislative requirements | | | | | | | | | | | | | | | Directorate Financial Services | | Financial | Chief Financial Officer |
| | KFA 12 : Enable and | | expenditure | capital expenditure | (Quarterly) on a pro rata | | (Quarterly) on a pro rata | (Quarterly) on a pro rata | | (Quarterly) on a pro rata | on a pro rata | | 95% (Quarterly) on a pro rata | | (Quarterly) on a pro rata | | | | |
| KPI 16 | improve financial viability and managemen through well- structured budget processes, financial | | as a % of approved capital expenditure - 95% | as a % of approved capital expenditure - 95% | basis | basis | basis | basis | basis | basis | basis | basis | basis | | basis | | | | |
| | systems, and MFMA compliance through legislative requirements | | | | | | | | | | | | | | | Directorate Financial Services | Financial | Chief | Chief Financial Officer |

| | | Cinonsial | A atual | Astrol | loog/ | loon/ | 000/ | 1000/ | 000/ | 000/ | 000/ | 000/ | I000/ I | 20 1 40 | 000/ | | 1 | 1 | |
|--------|--|--------------|---------------|--------------------|-------|-------|--------------|---------------|-------------|-------|-------|-------|---------------|------------|---------------|-------------|---------------|---------------|-----------|
| | VEA 40 : | | | Actual operational | 1 | | 99% | 99% | 99% | | | | 99% | 30-Jun-16 | | | | | |
| | | | | • | | | | | (Quarterly) | • , | ` • • | • • • | (Quarterly) | | (Quarterly) | | | | |
| | | | revenue as a | | | | | | | | | | | | on a pro rata | | | | |
| | | departmental | | % of | basis | basis | basis | basis | basis | basis | basis | basis | basis | | basis | | | | |
| | | - | | approved | | | | | | | | | | | | | | | |
| | viability and | | | revenue - | | | | | | | | | | | | | | | |
| | management | | 99% | 99% | | | | | | | | | | | | | | | |
| | through well- | | | | | | | | | | | | | | | | | | |
| KPI 17 | structured | | | | | | | | | | | | | | | | | | |
| | budget | | | | | | | | | | | | | | | | | | |
| | processes, | | | | | | | | | | | | | | | | | | |
| | financial | | | | | | | | | | | | | | | | | | |
| | systems, and | | | | | | | | | | | | | | | | | | |
| | MFMA | | | | | | | | | | | | | | | | | | |
| | compliance | | | | | | | | | | | | | | | | Office of the | | |
| | through | | | | | | | | | | | | | | | Directorate | Chief | | Chief |
| | legislative | | | | | | | | | | | | | | | Financial | Financial | | Financial |
| | requirements | | | | | | | | | | | | | | | Services | Officer | Officer | Officer |
| | KFA 15 : | Annual | Required | Required | N/A | N/A | Submit info | Submit info | N/A | N/A | N/A | N/A | Submit info | 30-Jun-16 | Submit info | | | | |
| | Facilitate the | Report | information | information | | | by | by | | | | | by | | by | | | | |
| | establishme | | submitted for | submitted for | | | 31/12/2015 | 31/12/2015 | | | | | 31/12/2015 | | 31/12/2015 | | | | |
| KPI 18 | nt of good | | | compilation | | | | | | | | | | | | | 0.00 | 0.00 | |
| 10 | governance | | | of Annual | | | | | | | | | | | | D: | Office of the | | 01 : 1 |
| | practices | | Report by | Report by | | | | | | | | | | | | Directorate | Chief | | Chief |
| | ľ | | | 31/12/2015 | | | | | | | | | | | | | Financial | | Financial |
| | | | | | | | | | | | | | | | | Services | Officer | Officer | Officer |
| | | | | | N/A | N/A | Submit info | Submit info | N/A | N/A | N/A | N/A | Required | 30-Jun-16 | Submit info | | | | |
| | Facilitate the | | | information | | | by | by | | | | | information | | by | | | | |
| | establishme | | submitted for | | | | 31/08/2015 | 31/08/2015 | | | | | submitted for | | 31/08/2015 | | | | |
| | nt of good | | | compilation | | | | | | | | | compilation | | | | | | |
| KPI 19 | governance | | | of Annual | | | | | | | | | of Annual | | | | | | |
| | practices | | | Report to | | | | | | | | | Report to | | | | Office of the | Office of the | |
| | | | | Auditor | | | | | | | | | Auditor | | | Directorate | Chief | | Chief |
| | | | | General by | | | | | | | | | General by | | | | Financial | | Financial |
| | | | 31/08/2015 | 31/08/2015 | | | | | | | | | 31/08/2015 | | | | | | Officer |
| | KFA 15 : | Annual | Quality of | Quality of | N/A | N/A | Reduction of | Reduction of | N/A | N/A | N/A | N/A | Quality of | 30-Nov-15 | Reduction of | | 1 | | •• |
| | Facilitate the | | | Annual | ,, , | 1 | | financial | ''' | ,, . | ,, . | | Annual | 55 1101 10 | financial | | | | |
| | establishme | | | Financial | | 1 | | related | | | | | Financial | | related | | | | |
| | nt of good | | | Statements | | 1 | | exceptions to | | | | | Statements | | exceptions to | | | | |
| | governance | | | and Audit | | | | 41 by | | | | | and Audit | | 41 by | | | | |
| | practices | | | File | | | 30/11/2015 | | | | | | File | | 30/11/2015 | | | | |
| KPI 20 | practices | | particulars - | | | | 00/11/2013 | 00/11/2013 | | | | | particulars - | | 00/11/2010 | | | | |
| | | | Reduction of | • | | | | | | | | | Reduction of | | | | | | |
| | | | | financial | | | | | | | | | financial | | | | 0.00 | 000 000 | |
| | | | | related | | | | | | | | | related | | | | Office of the | | |
| | | | exceptions to | | | | | | | | | | | | | Directorate | Chief | | Chief |
| | | | | | | | | | | | | | exceptions to | | | | Financial | | Financial |
| | 1 | | 41 by | 41 by | | | | | | | | | 41 by | | | Services | Officer | Officer | Officer |

| | KFA 15 : | Annual | Auditor | Auditor | N/A | N/A | N/A | N/A | Auditor | Auditor | N/A | N/A | Auditor | 15-Jan-16 | Auditor | | I | | 1 |
|--------|----------------|-----------|---------------|-----------------|------|--------|---------------|---------------|--------------|--------------|------|------|-----------------|-----------|------------------------|-------------|---------------|---------------|-----------|
| | Facilitate the | | General | General | IN/A | 111/71 | IN/A | IN/A | General | General | IN/A | IN/A | General | | General | | | | |
| | establishme | | Report - | Report - | | | | | Report - | Report - | | | Report - | | Report - | | | | |
| | nt of good | | Timeous | Timeous | | | | | Timeous | Timeous | | | Timeous | | Timeous | | | | |
| | governance | | submission | submission | | | | | submission | submission | | | submission | | submission | | | | |
| | practices | | of financial | of financial | | | | | of financial | of financial | | | of financial | | of financial | | | | |
| | practices | | | related | | | | | | related | | | related | | | | | | |
| KPI 21 | | | related | l | | | | | related | | | | 1 | | related | | | | |
| | | | comments | comments on the | | | | | comments | comments | | | comments on the | | comments | | | | |
| | | | on the | l | | | | | on the | on the | | | | | on the | | | | |
| | | | findings of | findings of | | | | | findings of | findings of | | | findings of | | findings of | | | | |
| | | | the | the | | | | | the | the | | | the | | the | | Office of the | | |
| | | | 2014/2015 | 2014/2015 | | | | | 2014/2015 | 2014/2015 | | | 2014/2015 | | 2014/2015 | Directorate | | | Chief |
| | | | AG Report | AG Report | | | | | AG Report | AG Report | | | AG Report | | AG Report | Financial | Financial | Financial | Financial |
| | | | by | by | | | | | by | by | | | by | | by | Services | Officer | Officer | Officer |
| | KFA 15 : | Annual | Auditor- | Auditor- | N/A | N/A | Auditor- | Auditor- | N/A | N/A | N/A | N/A | Auditor- | 30-Nov-15 | Auditor- | | | | |
| | Facilitate the | Reporting | General | General | | | General | General | | | | | General | | General | | | | |
| | establishme | | Report - | Report - | | | Report - | Report - | | | | | Report - | | Report - | | | | |
| | nt of good | | Reduce | Reduce | | | Reduce | Reduce | | | | | Reduce | | Reduce | | | | |
| | governance | | other matters | other matters | | | other matters | other matters | | | | | other matters | | other matters | | | | |
| | practices | | (financial | (financial | | | (financial | (financial | | | | | (financial | | (financial | | | | |
| KPI 22 | | | related) in | related) in | | | related) in | related) in | | | | | related) in | | related) in | | | | |
| | | | 2012/2013 | 2012/2013 | | | 2012/2013 | 2012/2013 | | | | | 2012/2013 | | 2012/2013 | | | | |
| | | | Qualified | Qualified | | | Qualified | Qualified | | | | | Qualified | | Qualified | | | | |
| | | | Report to | Report to | | | Report to | Report to | | | | | Report to | | Report to | | Office of the | Office of the | |
| | | | five other | five other | | | five other | five other | | | | | five other | | five other | Directorate | | | Chief |
| | | | matters by | matters by | | | matters by | matters by | | | | | matters by | | matters by | Financial | | | Financial |
| | | | 30/11/2015 | 30/11/2015 | | | 30/11/2015 | 30/11/2015 | | | | | 30/11/2015 | | 30/11/2015 | Services | Officer | Officer | Officer |
| | KFA 15 : | Annual | Auditing | Auditing | N/A | N/A | Auditing | Auditing | N/A | N/A | N/A | N/A | Auditing | 30-Nov-15 | Auditina | | | | |
| | Facilitate the | | process - < | process - < | ,, . | ,, . | | process - < | | | | | process - < | | process - < | | | | |
| | establishme | | 5% of | 5% of | | | | 5% of | | | | | 5% of | | 5% of | | | | |
| | nt of good | | financial | financial | | | financial | financial | | | | | financial | | financial | | | | |
| | governance | | | related audit | | | | related audit | | | | | related audit | | related audit | | | | |
| | practices | | exceptions | exceptions | | | | exceptions | | | | | exceptions | | exceptions | | | | |
| KPI 23 | pradades | | not | not | | | not | not | | | | | not | | not | | | | |
| | | | answered as | l | | | | answered as | | | | | answered as | | answered as | | | | |
| | | | a % of total | a % of total | | | | a % of total | | | | | a % of total | | a % of total | | 0.00 | 0.00 | |
| | | | audit | audit | | | | audit | | | | | audit | | a 70 UI IUIAI audit | . | Office of the | | |
| | | | exceptions | exceptions | | | | exceptions | | | | | exceptions | | exceptions | Directorate | | | Chief |
| | | | | | | | l. ' | l. ' | | | | | I. 'I | | | Financial | | | Financial |
| | | | by | by | | | by | by | | | | | by | | by | Services | Officer | Officer | Officer |

| | VΕΛ 1Ε . | Annual | Auditor | Auditor | N/A | N/A | NI/A | INI/A | Auditor | Auditor | INI/A | N/A | Auditor | 16 lan 15 | Auditor | | 1 | | |
|--------|----------------|-------------|---------------|---------------|-------------|-------------|-------------|-------------|--------------|--------------|---------------|---------------|---------------|-----------|---------------|-------------|---------------|---------------|-----------|
| | | | | Auditor | N/A | N/A | N/A | N/A | Auditor | Auditor | N/A | N/A | Auditor | 16-Jan-15 | | | | | |
| | Facilitate the | | I | General | | | | | General | General | | | General | | General | | | | |
| | establishme | | | Report - | | | | | Report - | Report - | | | Report - | | Report - | | | | |
| | nt of good | | | Compile an | | | | | Compile an | Compile an | | | Compile an | | Compile an | | | | |
| | governance | | | Audit | | | | | Audit | Audit | | | Audit | | Audit | | | | |
| | practices | | Outcome | Outcome | | | | | Outcome | Outcome | | | Outcome | | Outcome | | | | |
| | | | Recovery | Recovery | | | | | Recovery | Recovery | | | Recovery | | Recovery | | | | |
| | | | Plan for | Plan for | | | | | Plan for | Plan for | | | Plan for | | Plan for | | | | |
| KPI 24 | | | 2014/2015 | 2014/2015 | | | | | 2014/2015 | 2014/2015 | | | 2014/2015 | | 2014/2015 | | | | |
| | | | AG Report | AG Report | | | | | AG Report | AG Report | | | AG Report | | AG Report | | | | |
| | | | | (financial | | | | | (financial | (financial | | | (financial | | (financial | | | | |
| | | | ` | related | | | | | related | related | | | related | | related | | | | |
| | | | matters) and | | | | | | matters) and | | | | matters) and | | matters) and | | Office of the | Office of the | |
| | | | , | , | | | | | · ′ | l ' | | | | | , | 1 | | | Objet |
| | | | implement it | impiement it | | | | | implement it | impiement it | | | implement it | | implement it | 1 | Chief | | Chief |
| | | | Dy | Dy | | | | | Dy | Dy | | | Dy | | Dy | Financial | | | Financial |
| | 1.5 | | 15/01/2016 | 15/01/2016 | | | | | 15/01/2016 | 15/01/2016 | | | 15/01/2016 | 22 : 42 | 15/01/2016 | Services | Officer | Officer | Officer |
| | | | | | N/A | N/A | N/A | N/A | N/A | N/A | | Compilation | Compilation | | Compilation | | | | |
| | Facilitate the | | | of Annual | | | | | | | | | of Annual | | of Annual | | | | |
| | establishme | | Financial | Financial | | | | | | | Financial | Financial | Financial | | Financial | | | | |
| | nt of good | | Statements - | Statements - | | | | | | | Statements - | Statements - | Statements - | | Statements - | | | | |
| | governance | | Approved | Approved | | | | | | | Approved | Approved | Approved | | Approved | | | | |
| | practices | | Audit Plan | Audit Plan | | | | | | | Audit Plan | Audit Plan | Audit Plan | | Audit Plan | | | | |
| KPI 25 | i e | | for | for | | | | | | | for | for | for | | for | | | | |
| | | | | 2014/2015 | | | | | | | 2014/2015 | 1 - | 2014/2015 | | 2014/2015 | | | | |
| | | | | audit - | | | | | | | 1 | | audit - | | audit - | | 0.00 | 0.00 | |
| | | | | MFMA | | | | | | | | | MFMA | | MFMA | L | Office of the | | |
| | | | l | | | | | | | | 1 | 1 | 1 1 | | | Directorate | Chief | | Chief |
| | | | | compliance | | | | | | | I. | compliance | compliance | | compliance | Financial | Financial | Financial | Financial |
| | | | Dy | by | | | | | | | by | by | by | | by | Services | Officer | Officer | Officer |
| | | | 80% of | 80% of | 80% of | 80% of | 80% of | 80% of | 80% of | 80% of | 80% of | 80% of | 80% of | 30-Jun-16 | 80% of | | | | |
| | Facilitate the | Resolutions | assigned | assigned | assigned | assigned | assigned | assigned | assigned | assigned | assigned | assigned | assigned | | assigned | | | | |
| | establishme | | council | council | council | council | council | council | council | council | council | council | council | | council | | | | |
| KPI 26 | nt of good | | resolutions | resolutions | resolutions | resolutions | resolutions | resolutions | resolutions | resolutions | resolutions | resolutions | resolutions | | resolutions | | 0.55 | 0.00 | |
| KF120 | governance | | l | executed by | | 1 | | | executed by | | | executed by | executed by | | executed by | 1 | Office of the | | |
| | practices | | end of each | | | end of each | | | | | | | end of each | | end of each | Directorate | Chief | | Chief |
| | practices | | I | quarter | quarter | 1 | | l . | quarter | quarter | 1 | 1 | quarter | | quarter | 1 | | | Financial |
| | | | quartor | quartor | quartor | · | quartor | | | quartor | quartor | quartor | quartor | | quarter | Services | Officer | Officer | Officer |
| | KFA 15 : | Policy | Develop new | Develop new | N/A | N/A | N/A | N/A | N/A | N/A | Develop new | Develop new | Develop new | 31-May-16 | Develop new | | | | |
| | Facilitate the | guidance on | policies, By- | policies, By- | | | | | | | policies, By- | policies, By- | policies, By- | | policies, By- | | | | |
| | establishme | | | Laws and | | | | | | | r · | | Laws and | | Laws and | | | | |
| | nt of good | | | procedures - | | | | | | | procedures - | 1 | procedures - | | procedures - | | | | |
| KPI 27 | - | | 100% | 100% | | | | | | | 100% | 100% | 100% | | 100% | | l | l | |
| | practices | auoio | I | updated | | 1 | | | | | | updated | updated | | updated | 1 | Office of the | | |
| | practices | | | • | | 1 | | | | | I ' | I . | 1 ' 1 | | | Directorate | Chief | Chief | Chief |
| | | | | register by | | 1 | | | | | | register by | register by | | register by | Financial | Financial | Financial | Financial |
| | | | 31/05/2016 | 31/05/2016 | | | | | | | 31/05/2016 | 31/05/2016 | 31/05/2016 | | 31/05/2016 | Services | Officer | Officer | Officer |
| | KFA 15 : | Policy | Reviewed | Reviewed | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed | Reviewed | Reviewed | 31-May-16 | Reviewed | | | | |
| | Facilitate the | - | | and | | | | | | | | 1 | and | - | and | | | | |
| | establishme | - | l | approved | | | | | | | 1 | 1 | approved | | approved | | | | |
| KPI 28 | nt of good | | | Asset | | | | | | | Asset | Asset | Asset | | Asset | 1 | Office of the | | |
| | _ | | Management | | | | | | | | Management | | Management | | Management | Directorate | Chief | | Chief |
| | _ | | | Policy by | | 1 | | | | | | _ | Policy by | | Policy by | Financial | Financial | Financial | Financial |
| | practices | | | , , | | 1 | | | | | | | | | | Services | Officer | Officer | Officer |
| Í | [| | 31/05/2016 | , , | | | l | | 1 | 1 | | 31/05/2016 | | | 31/05/2016 | Services | Officer | Officer | Officer |

| | KFA 15 : | Policy | Reviewed | Reviewed | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed | Reviewed | Reviewed | 31-May-16 | Raviewad | | <u> </u> | | <u> </u> |
|----------|----------------|---------------|------------------|---------------------------|-------|------|-------|------|------|------|---------------------------|---------------------------|---------------------------|------------|------------------------------|-------------|----------------------|----------------------|----------------------|
| | | guidance on | | and | 11//7 | IN/A | IN//A | IN// | 11// | 11// | and | and | and | • | and | | | | |
| | establishme | ľ | | | | | | | | | 1 | 1 | 1 | | | | | | |
| KPI 29 | nt of good | | Investment | approved Investment | | | | | | | approved Investment | approved Investment | approved Investment | | approved Investment | | Office of the | Office of the | |
| 1 | 1 | | | | | | | | | | 1 | 1 | Policy by | | | Directorate | Chief | Chief | Chief |
| | 1~ | matters | Policy by | Policy by | | | | | | | Policy by | Policy by | | | Policy by 31/05/2016 | Financial | Financial | Financial | Financial |
| | practices | | 31/05/2016 | 31/05/2016 | | | | | | | 31/05/2016 | 31/05/2016 | 31/05/2016 | | 31/05/2016 | Services | Officer | Officer | Officer |
| | | Policy | Review | Review | N/A | N/A | N/A | N/A | N/A | N/A | Review | Review | Review | 30-Jun-16 | | | | | |
| | Facilitate the | guidance on | policies, By- | policies, By- | | | | | | | policies, By- | policies, By- | policies, By- | | policies, By- | | | | |
| | establishme | institutional | Laws and | Laws and | | | | | | | Laws and | Laws and | Laws and | | Laws and | | | | |
| KPI 30 | nt of good | and financial | procedures - | procedures - | | | | | | | procedures - | procedures - | procedures - | | procedures - | | Office of the | Office of the | |
| | governance | matters | 100% | 100% | | | | | | | 100% | 100% | 100% | | 100% | Directorate | Chief | Chief | Chief |
| | practices | | updated | updated | | | | | | | updated | updated | updated | | hatchaul | | | | |
| | | | register by | register by | | | | | | | register by | register by | register by | | Ireaister nv | Financial | Financial Officer | Financial Officer | Financial Officer |
| | KFA 15 : | Policy | Reviewed | Reviewed | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed | Reviewed | Reviewed | 31-May-16 | 311/11h/7111h | Services | Officer | Officer | Officer |
| | | guidance on | | and | IN/A | IN/A | IN/A | IN/A | IN/A | IN/A | and | and | and | 3 I-May-10 | and | | | | |
| | establishme | ľ | | | | | | | | | 1 | 1 | 1 | | | | | | |
| KPI 31 | | and financial | | approved Tariff Policy | | | | | | | approved Tariff Policy | approved Tariff Policy | approved Tariff Policy | | approved Tariff Policy | | Office of the | Office of the | |
| | _ | | | | | | | | | | | | | | | Directorate | Chief | Chief | Chief |
| | governance | matters | l. ´ | and By-Law | | | | | | | and By-Law | and By-Law | and By-Law | | and By-Law | Financial | Financial | Financial | Financial |
| | practices | | by 31/05/2016 | 0y 31/05/2016 | | | | | | | by 31/05/2016 | Dy 31/05/2016 | 31/05/2016 | | 0y 31/05/2016 | Services | Officer | Officer | Officer |
| | KFA 15 : | Policy | Reviewed | | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed | Reviewed | Reviewed | 31-May-16 | | | | | |
| | Facilitate the | guidance on | and | and | | | | | | | and | and | and | , | and | | | | |
| | establishme | 1 - | | approved | | | | | | | approved | approved | approved | | approved | | | | |
| | | and financial | | Cust. Care, | | | | | | | Cust. Care, | Cust. Care, | Cust. Care, | | Cust. Care, | | | | |
| | _ | | Credit | Credit | | | | | | | Credit | Credit | Credit | | Credit | | | | |
| KPI 32 | practices | | | Control, Debt | | | | | | | | | Control, Debt | | Control, Debt | | | | |
| IXI I JZ | | | | Col. and Ind. | | | | | | | Col. and Ind. | I | | | Col. and Ind. | | | | |
| | | | Household | Household | | | | | | | Household | Household | Household | | Household | | Office of the | Office of the | |
| | | | Policy and | Policy and | | | | | | | | Policy and | Policy and | | Daliassand | Dinastanata | | Chief | Chief |
| | | | | By-Law by | | | | | | | By-Law by | | By-Law by | | ln 1 i 1 | Directorate | Chief | | |
| | | | 31/05/2016 | 31/05/2016 | | | | | | | 31/05/2016 | 31/05/2016 | 31/05/2016 | | 04/05/0040 | Financial | Financial | Financial | Financial |
| | KFA 15 : | Policy | Reviewed | | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed | Reviewed | | 31-May-16 | | Services | Officer | Officer | Officer |
| | | guidance on | | Reviewed and | IN/A | IN/A | IN/A | IN/A | IN/A | IN/A | and | and | Reviewed and | • | and | | | | |
| | | institutional | | approved | | | | | | | | 1 | approved | | approved | | | | |
| | | | Write-Off of | | | | | | | | | Write-Off of | | | Write-Off of | | | | |
| KPI 33 | governance | | Irrecoverable | | | | | | | | 1 | I | Irrecoverable | | Irrocovorable | | Office of the | Office of the | |
| | practices | | Debt Policy | | | | | | | | | Debt Policy | | | Irrecoverable Debt Policy | Directorate | Chief | Chief | Chief |
| | practices | | l. , | by | | | | | | | 1. | by | by | | by | Financial | | Financial | Financial |
| | | | by 31/05/2016 | 31/05/2016 | | | | | | | by 31/05/2016 | 31/05/2016 | 31/05/2016 | | 31/05/2016 | Services | Officer | Officer | Officer |
| | KFA 15 : | Policy | | | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed | | Reviewed | 31-May-16 | | | | | |
| | | guidance on | and | and | | | | | | | and | and | and | • | and | | | | |
| | establishme | - | | approved | | | | | | | approved | approved | approved | | approved | | | | |
| KPI 34 | | and financial | | Supply | | | | | | | 1 | Supply | Supply | | Supply | | 000 111 | 000 | |
| INF1 34 | governance | | | Chain | | | | | | | | Chain | Chain | | Chain | | Office of the | | 01.1 |
| | practices | | Management | | | | | | | | | | Management | | Management | | Chief | | Chief |
| | | | | Policy by | | | | | | | | | Policy by | | Policy by | Financial | | | Financial |
| | | | , , , | 31/05/2016 | | | | | | | | 31/05/2016 | | | 31/05/2016 | Services | Officer | Officer | Officer |

| | KFA 15 : | Policy | Reviewed | Reviewed | N/A | N/A | N/A | N/A | N/A | N/A | Reviewed | Reviewed | Reviewed | 31-May-16 | Reviewed | | | | |
|--------|---------------|---------------|------------------|------------------|---------------|------------|---------------|------------|---------------|------------|------------------|------------------|---------------|-----------|------------------|-------------|---------------|---------------|-----------|
| | | guidance on | | and | 11// | 11// (| 14/7 | 14/7 (| 14/7 | 14// (| and | and | and | , | and | | | | |
| | establishme | - | approved | approved | | | | | | | approved | approved | approved | | approved | | | | |
| | | and financial | | Municipal | | | | | | | Municipal | Municipal | Municipal | | Municipal | | | | |
| KPI 35 | governance | | Property | Property | | | | | | | Property | Property | Property | | Property | | | | |
| | practices | matters | Rates Policy | | | | | | | | | Rates Policy | | | Pates Policy | | Office of the | | |
| | practices | | | and By-Law | | | | | | | and By-Law | | and By-Law | | and By-Law | Directorate | Chief | | Chief |
| | | | by | by | | | | | | | I. | by | by | | anu by-Law | Financial | | | Financial |
| | | | 0y 31/05/2016 | 0y 31/05/2016 | | | | | | | by 31/05/2016 | 0y 31/05/2016 | 31/05/2016 | | 0y 31/05/2016 | Services | Officer | Officer | Officer |
| | KFA 13 : | Human | Three | Monthly | Monthly | 3 sets of | Monthly | 3 sets of | Monthly | 3 sets of | Monthly | 3 sets of | Monthly | 30-Jun-16 | | | | | |
| | Align | Resource | planned staff | meetings (12 | meetings (3 / | minutes | meetings (3 / | minutes | meetings (3 / | minutes | meetings (3 / | minutes | meetings (12 | | meetings | | | | |
| | institutional | Management | - | | quarter) | | quarter) | | quarter) | | quarter) | | / annum) | | • | | | | |
| | arrangement | - | by the end of | · ' | . , | | ļ. <i>'</i> | | ļ. <i>'</i> | | l | | ' | | | | | | |
| | s to provide | | each quarter | | | | | | | | | | | | | | | | |
| | an effective | | | | | | | | | | | | | | | | | | |
| KPI 36 | and efficient | | | | | | | | | | | | | | | | | | |
| | support | | | | | | | | | | | | | | | | | | |
| | service to | | | | | | | | | | | | | | | | Office of the | Office of the | |
| | deliver on | | | | | | | | | | | | | | | Directorate | | | Chief |
| | organisation | | | | | | | | | | | | | | | Directorate | | | Financial |
| | al objectives | | | | | | | | | | | | | | | Financial | | Officer | Officer |
| | + | | - | - | T | 0 T | T | 0.7 | T. | 0 T | T | 0 T | T | 20.1.40 | 40 T ' . ' | Services | Officer | Officer | Officer |
| | KFA 13 : | Human | Training | Training | | 3 Training | Training | 3 Training | Training | 3 Training | Training | 3 Training | Training | | 12 Training | | | | |
| | Align | | | 1 | interventions | | interventions | | interventions | | interventions | 1 | interventions | | sessions | | | | |
| | institutional | Management | | - 3 | | attended | - 3 | attended | - 3 | attended | - 3 | attended | - 12 | | attended | | | | |
| | arrangement | | | | specialized | | specialized | | specialized | | specialized | | specialized | | | | | | |
| | s to provide | | GRAP | GRAP | GRAP | | GRAP | | GRAP | | GRAP | | GRAP | | | | | | |
| KPI 37 | an effective | | training | training | training | | training | | training | | training | | training | | | | | | |
| KF137 | and efficient | i | | | | | sessions per | | sessions per | | sessions per | | sessions per | | | | | | |
| | support | | quarter | quarter | quarter | | quarter | | quarter | | quarter | | annum | | | | | | |
| | service to | | | | | | | | | | | | | | | | Office of the | Office of the | |
| | deliver on | | | | | | | | | | | | | | | Directorate | Chief | Chief | Chief |
| | organisation | | | | | | | | | | | | | | | Financial | Financial | Financial | Financial |
| | al objectives | | | | | | | | | | | | | | | Services | Officer | Officer | Officer |

| KPI 38 | KFA 13 : Align institutiona I arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives | nt related matters | Quarterly evaluations of all Section 66 employees | evaluations of all Section 66 | evaluations of all Section 66 | Completed and submitted Section 66 evaluations | evaluations of all Section 66 | and submitted Section 66 | Quarterly evaluations of all Section 66 employees | submitted | evaluations | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Directorat e Financial Services | the Chief Financial | Financial | Chief Financial Officer |
|--------|--|-----------------------|---|--|--|--|-------------------------------------|--------------------------------|---|-----------|-------------|--|--|--|---------------------------------------|-------------------------------------|-------------------------------------|-------------------------------|
| KPI 39 | KFA 13 : Align institutiona I arrangeme nts to provide an effective and efficient support service to deliver on organisatio nal objectives | nt related matters | information submitted for compilation of | compilation of Performance Report by 31 | information submitted for compilation of Performance Report by 31 | Report by 31 | | N/A | N/A | N/A | N/A | N/A | Required information submitted for compilation of Performance Report by 31 August 2015 | Required information submitted for compilation of Performance Report by 31 August 2015 | Directorat e Financial | Office of the Chief Financial | Office of the Chief Financial | Chief Financial Officer |

| | KFA 13 : | | Install Fuel Tanks and Equipment for Stores - | None | N/A | N/A | N/A | N/A | 50% completed | Report indicating % progress and | 50% completed | Quarterly Report indicating % progress and | | | Report indicating % progress and | | | | |
|--------|-------------------------------------|----|--|-----------------------------|----------------------------|---------------------|-------------------------------|---------------------|----------------------------|----------------------------------|----------------------------|---|-------------------------------|-----------|----------------------------------|---------------------------|-----------|-----------|--------------------|
| | institutiona I | | R1,149,449.0 0 | | | | | | | budget spend | | budget spend | | | budget spend | | | | |
| | arrangeme nts to | | | | | | | | | | | | | | | | | | |
| | provide an effective | | | | | | | | | | | | | | | | | | |
| | and efficient | | | | | | | | | | | | | | | | | | |
| | support service to deliver on | | | | | | | | | | | | | | | | | | |
| | organisatio | | | | | | | | | | | | | | | | | Office of | |
| | objectives | | | | | | | | | | | | | | | Directorat e Financial | Financial | Financial | Chief Financial |
| | | | | | | | | | | | | | | | | Services | Officer | Officer | Officer |
| | KFA 15 : | | Free Basic Services - | 11,077 as at 31 December | | Quarterly Report | Free Basic Services - | Quarterly Report | Free Basic Services - | Quarterly Report | Free Basic Services - | Quarterly Report | Free Basic Services - | 30-Jun-16 | 4 Quarterly Reports | | | | |
| | Facilitate | | Number of | | Number of | rtoport | Number of | rtoport | Number of | | Number of | rtoport | Number of | | rtoporto | | | | |
| | the | nt | households | | households | | households | | households | | households | | households | | | | | | |
| | establishm | | earning less | | earning less | | earning less | | earning less | | earning less | | earning less | | | | | | |
| | | | than the amount | | than the amount | | than the amount | | than the amount | | than the amount | | than the amount | | | | | | |
| | ent of | | approved by | | approved by | | approved by | | approved by | | approved by | | approved by | | | | | | |
| | good | | Council (2x | | Council (2x | | Council (2x | | Council (2x | | Council (2x | | Council (2x | | | | | | |
| PI 120 | governanc | | old age | | old age | | old age | | old age | | old age | | old age | | | | | | |
| | e practices | | pension allowance | | pension allowance | | pension allowance | | pension allowance | | pension allowance | | pension allowance | | | | | | |
| | l ' | | per month) | | per month) | | per month) | | per month) | | per month) | | per month) | | | | | | MANAGE |
| | | | with access | | with access | | with access | | with access | | with access | | with access | | | | INCOME | INCOME | R INCOME |
| | | | to free basic services per | | to free basic services per | | to free basic services per | | to free basic services per | | to free basic services per | | to free basic services per | | | | & | & | & |
| | | | quarter | | quarter : | | quarter : | | quarter : | | quarter : | | quarter : | | | Directorat | REVENUE | REVENUE | REVENUE |
| | | | | | 11,077 | | 11,077 | | 11,077 | | 11,077 | | 11,077 | | | e Financial | | | COLLECTI |
| | | | | | | | | | | | | | | | | | | | ON |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|---------|--|---|---|---|--------------------------------------|-------------------|--------------------------------------|---------------------------------|--------------------------------------|---|---|---|---|--------|---|--------------------------------------|----------------------------------|--|---------------------------------------|
| IDP Ref | Area | KPA | Definition | Baseline | Target | POE | Target | POE | Target | POE | Target | POE | Target | | Required | Department | Section | Sub section | Owner |
| | DIRE | CTOR COM | UNITY SERV | ICES | | | | | | | | | - | | - | | | | |
| KPI 40 | KFA 12 : Enable and improve | Corporate Financial Management Control and Governance | 5% deviation of actual | 5% deviation of actual expenditure vs departmental | | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | | Actual expenditure vs departmental budget | Directorate Community | Director | Office of the Director Community | DIRECTOR COMMUNIT |
| KPI 41 | requirements | Annual Report | Required information submitted for compilation of Annual Report by 31/12/2015 | Required information submitted for compilation of Annual Report by 31/12/2015 | N/A | N/A | by | Submit info by 31/12/2015 | N/A | N/A | N/A | N/A | Submit info by 31/12/2015 | | Submit info by 31/12/2015 | Directorate Community Services | Services Office of the Director | Services | DIRECTOR COMMUNIT Y SERVICES |
| KPI 42 | KFA 15 : Facilitate the establishme nt of good governance practices | | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | | | | end of each | | 80% of assigned council resolutions executed by end of each quarter | | | | | assigned council resolutions | Directorate | Director | Office of the Director Community Services | DIRECTOR COMMUNIT Y SERVICES |
| KPI 43 | Align | Management | Three planned staff interactions by the end of each quarter | / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 1 | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | I . | Minutes of meetings | Directorate Community Services | | Director Community | DIRECTOR COMMUNIT Y SERVICES |

| | KFA 13 : | Performance | Quarterly | Quarterly | Quarterly | Completed | Quarterly | Completed | Quarterly | Completed | Quarterly | Completed | Quarterly | 30-Jun-16 | Completed | | | | |
|---------|---------------|-------------|----------------|----------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-----------|-------------|-------------|---------------|---------------|----------|
| | Align | Management | evaluations | evaluations | evaluations | and | evaluations | and | evaluations | and | evaluations | and | evaluations | | and | | | | |
| | institutional | related | of all Section | of all Section | of all Section | submitted | of all Section | | submitted | | | | |
| | arrangement | matters | 66 | 66 | 66 | Section 66 | 66 | Section 66 | 66 | Section 66 | 66 | Section 66 | 66 | | Section 66 | | | | |
| | s to provide | | employees | employees | employees | evaluations | employees | evaluations | employees | evaluations | employees | evaluations | employees | | evaluations | | | | |
| IZDI 44 | an effective | | | | | | | | | | | | | | | | | | |
| KPI 44 | and efficient | t | | | | | | | | | | | | | | | | | |
| | support | | | | | | | | | | | | | | | | | | |
| | service to | | | | | | | | | | | | | | | | Office of the | Office of the | DIRECTOR |
| | deliver on | 1 | | | | | | | | | | | | | | Directorate | Director | Director | COMMUNIT |
| | organisation | | | | | | | | | | | | | | | Community | Community | Community | Υ |
| | al objectives | | | | | | | | | | | | | | | Services | Services | Services | SERVICES |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|---------|--|--------------------------|--|--|---|--|------------------------|--|---|---|---|--|---|-------------|--|--------------------------------------|-------------|--------------------------------------|---|
| IDP Ref | Area | KPA | | Baseline | Target | POE | Target | POE | Target | POE | Target | POE | Target | Target Date | Required | Department | Section | Sub section | Owner |
| | | ENVIRONME | NTAL HEALTH | ı | | | | | | | | | | | | | | | |
| PI 242 | KFA 17 : Pro- | Environment al health | 6 Compliant | 95%- 5 | 95%- 5 samples per quarter | samples per | samples per | 95%- 5 samples per quarter | 95%-5 samples per quarter | | 95%-5 samples per quarter | 95%- 5 samples per quarter | 95%-5 samples per quarter | 30-Jun-16 | 95%-5 samples per quarter | | Directorate | Environment | Manager |
| | and disaster risks. | | 444 0-6- | 050/ 520 | 050/ 424 | 050/ 424 | 050/ 424 | 050/ 424 | 050/ 424 | 050/ 424 | 050/ 424 | 050/ 424 | 050/ 530 | 20 1 40 | 050/ 520 | Directorate Community Services | Community | Environment al Health Services | Environment al Health Services |
| PI 243 | | | Water | | 95%- 134 samples per quarter | samples per | | 1 | 95%- 134 samples per quarter | samples per | 95%- 134 samples per quarter | 95%- 134 samples per quarter | 95%- 536 samples per annum | SU-JUN-16 | 95%- 536 samples per annum | | | | Management |
| | al health, fire and disaster risks. | | 40004 | 4000/ | 40004 | 40004 | 4000/ | 10004 | 10004 | 4000/ | 40004 | 10004 | 1000/ | 00.1.10 | 40004 | Directorate Community Services | Community | Environment al Health Services | Manager Environment al Health Services |
| PI 244 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural | f | refuse removal services as per service delivery programme | refuse removal services as per service delivery programme | refuse removal services as per service | refuse removal services as per service delivery programme | programme | refuse removal services as per service delivery programme | 100% rendering of refuse removal services as per service delivery programme per quarter | programme | refuse removal services as per service | refuse removal services as per service | 100% rendering of refuse removal services as per service delivery programme per quarter | 30-Jun-16 | rendering of refuse removal services as per service delivery programme per quarter | Directorate | Directorate | Environment | Manager Environment |
| | resources. | Refuse | Maintain | Maintain | Maintain | Maintain | Maintain | Maintain | Maintain | Maintain | Maintain | Maintain | Maintain | 30-Jun-16 | Maintain | Community Services | | al Health Services | al Health Services |
| PI 245 | I/F/ 7 . | Removal | refuse dumping site | refuse dumping site | refuse | refuse dumping site as per permit - 2 valid permits per | refuse dumping site | refuse dumping site | refuse dumping site | refuse dumping site as per permit - 2 valid permits per | refuse dumping site | refuse dumping site as per permit - 2 valid permits per quarter | refuse dumping site | SU-JUII-10 | refuse dumping site as per permit - 2 valid permits per quarter | 1 | | | |
| | environment and natural resources. | | | | | | | | | | | | | | | Directorate Community Services | Community | Environment al Health Services | Manager Environment al Health Services |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|-----------|----------------------------|---------------|-----------------------|----------------------|---------------|---------------------|---------------|-------------|---------------------|------------------|---------------------|---------------------|--------------------|-------------|------------------------|-------------|---------------|---------------|----------|
| IDP Ref | Area | KPA | Definition | Baseline | Target | POE | Target | POE | Target | POE | Target | POE | Target | Target Date | Required | Department | Section | Sub section | Owner |
| | DIRE | | ORATE SERV | | | | | | | | | | | | | | | | |
| | | | 5% deviation | | N/A | N/A | N/A | N/A | N/A | N/A | 5% deviation | 1 | 5% deviation | 30-Jun-16 | | | | | |
| | KFA 12 : | | of actual | of actual | | | | | | | | expenditure | of actual | | expenditure | | | | 1 |
| | Enable and | Management | | expenditure | | | | | | | l ' | VS | expenditure | | VS | | | | 1 |
| | | | vs departmental | VS donartmental | | | | | | | vs departmental | departmental | vs departmental | | departmental budget | | | | 1 |
| | viability and | | budget by 30 | | | | | | | | budget by 30 | | budget by 30 | | buuget | | | | 1 |
| | management | | June 2016 | June 2016 | | | | | | | June 2016 | | June 2016 | | | | | | 1 1 |
| | through well- | | 000 | | | | | | | | | | | | | | | | 1 1 |
| IVDI 00 | structured | | | | | | | | | | | | | | | | | | |
| KPI 08 | budget | | | | | | | | | | | | | | | | | | 1 1 |
| | processes, | | | | | | | | | | | | | | | | | | 1 1 |
| | financial | | | | | | | | | | | | | | | | | | |
| | systems, and | | | | | | | | | | | | | | | | | | |
| | MFMA compliance | | | | | | | | | | | | | | | | Office of the | Office of the | DIRECTOR |
| | through | | | | | | | | | | | | | | | Directorate | Director | Director | CORPORAT |
| | legislative | | | | | | | | | | | | | | | Corporate | Corporate | Corporate | F |
| | requirements | ; | | | | | | | | | | | | | | Services | Services | Services | SERVICES |
| | | Annual | Required | Required | N/A | N/A | Submit info | Submit info | N/A | N/A | N/A | N/A | Submit info | 31-Dec-15 | Submit info | | | | |
| | Facilitate the | Report | information | information | | | by | by | | | | | by | | by | | | | |
| | establishme | | | submitted for | | | 31/12/2015 | 31/12/2015 | | | | | 31/12/2015 | | 31/12/2015 | | | | |
| KPI 09 | nt of good | | compilation | compilation | | | | | | | | | | | | | Office of the | Office of the | DIRECTOR |
| | governance | | of Annual | of Annual | | | | | | | | | | | | Directorate | Director | Director | CORPORAT |
| | practices | | Report by 31/12/2015 | Report by 31/12/2015 | | | | | | | | | | | | Corporate | Corporate | Corporate | E . |
| | | | 31/12/2013 | 31/12/2013 | | | | | | | | | | | | Services | Services | Services | SERVICES |
| | | Annual | Annual | Annual | N/A | N/A | N/A | N/A | Annual | Approval of | N/A | N/A | Annual | 31-Mar-16 | Approval of | | | | 1 1 |
| | Facilitate the | Report | Report | Report | | | | | Report | report | | | Report | | report | | | | |
| KPI 10 | establishme | | compiled | compiled and | | | | | compiled | | | | compiled and | | | | Office of the | Office of the | DIRECTOR |
| I'd I I'd | nt of good | | and | I | | | | | and approved by | | | | approved by | | | Directorate | Director | Director | CORPORAT |
| | governance practices | | approved by 31 March | 31 March | | | | | 31 March | | | | 31 March | | | Corporate | Corporate | Corporate | E |
| | ľ | | 2016 | 2016 | | | | | 2016 | | | | 2016 | | | Services | Services | Services | SERVICES |
| | | l . | 80% of | 80% of | 1 | 80% of | | I | 80% of | 80% of | 80% of | 80% of | 80% of | 30-Jun-16 | | | | | |
| | Facilitate the establishme | Resolutions | assigned | assigned council | - | assigned | - | - | assigned | assigned council | | assigned | assigned council | | assigned | | | | |
| | nt of good | | council resolutions | resolutions | 1 | council resolutions | | | council resolutions | resolutions | council resolutions | council resolutions | resolutions | | council resolutions | | | | |
| KPI 11 | governance | • | executed by | | 1 | executed by | | executed by | 1 | | | executed by | executed by | | executed by | | 1 | | DIRECTOR |
| | practices | | end of each | | | end of each | | | end of each | | | end of each | end of each | | end of each | Directorate | Director | Director | CORPORAT |
| | ' | | quarter | quarter | | quarter | | quarter | quarter | quarter | quarter | quarter | quarter | | quarter | Corporate | Corporate | Corporate | E |
| | KFA 15 : | : Policy | Policy | Updated | Updated | Quarterly | Updated | Quarterly | Updated | Quarterly | Updated | Quarterly | Updated | 30-Jun-16 | Ouarterly | Services | Services | Services | SERVICES |
| | | guidance on | , , | register and | 1 ' | updated | register and | | register and | updated | I ' | updated | register and | 30-0011-10 | updated | | | | 1 |
| | establishme | ľ | Updated | 1 - | publishing of | | publishing of | l · | publishing of | | publishing of | I ' | publishing of | | register & | | | | 1 |
| | nt of good | and | register and | all policies | - | storage | | - | all policies | | all policies | storage | all policies | | storage | | | | 1 |
| IZDI 40 | governance | administrativ | publishing of | | 1 | device of all | | _ | on data | device of all | on data | device of all | on data | | device of all | | | | 1 |
| KPI 12 | practices | e matters | all policies | storage | | reviewed | 1 ~ | reviewed | storage | reviewed | storage | reviewed | storage | | reviewed | | | | 1 |
| | | | on data | device | device | policies | device | policies | device | policies | device | policies | device | | policies | | Office of the | Office of the | |
| | | | storage | | | | | | | | | | | | | Directorate | Director | Director | CORPORAT |
| | | | device per quarter | | | | | | | | | | | | | Corporate | Corporate | Corporate | E |
| | | | quartor | | | | | | | | | | | | | Services | Services | Services | SERVICES |

| KPI 13 | KFA 13 : Align institutional arrangement s to provide an effective and efficient support service to deliver on organisation al objectives | planned staff | / annum) | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | 30-Jun-16 | Minutes of meetings | Directorate Corporate | Office of the Director Corporate Services | Office of the Director Corporate Services | DIRECTOR CORPORAT E SERVICES |
|--------|---|--|----------|--------------------------------------|--|--------------------------------------|--|--------------------------------------|--|--------------------------------------|-------------------------|---|-----------|---|--------------------------------------|--|--|--|
| KPI 14 | KFA 13 : Align institutional arrangement s to provide an effective and efficient support service to deliver on organisation al objectives | evaluations of all Section 66 | 1 | evaluations of all Section 66 | Completed and submitted Section 66 evaluations | of all Section 66 | and submitted Section 66 | of all Section 66 | Completed and submitted Section 66 evaluations | evaluations of all Section 66 | submitted Section 66 | Quarterly evaluations of all Section 66 employees | | Completed and submitted Section 66 evaluations | Directorate Corporate | Office of the Director Corporate Services | Office of the Director Corporate Services | DIRECTOR CORPORAT E SERVICES |
| | KFA 13 Align institutional arrangement s to provide an effective and efficient support service to deliver on organisation al objectives | Install Biomatrix Clock System - R558,847.00 | None | N/A | N/A | 100% completed | Quarterly Report indicating % progress and budget spend | N/A | N/A | N/A | N/A | 100% completed - R558,847.00 spend | | Report indicating % progress and budget spend | Directorate Corporate | Director Corporate | Corporate | DIRECTOR CORPORAT E SERVICES |
| | KFA 14: Manage and maintain municipal property, plant, equipment and vehicle fleet | IBM Server - Upgrading R400,000.00 | | N/A | N/A | N/A | | 50% completed | Quarterly Report indicating % progress and budget spend | completed | | 100% completed - R400,000.00 spend | | Annual Report indicating % progress and budget spend | Directorate Corporate Services | Technology | Information Technology | Manager Information Technology Management |

| KFA 14: | IDP Projects | ITRON | None | N/A | N/A | N/A | N/A | 50% | Quarterly | 50% | Quarterly | 100% | 30-Jun-16 | Annual | | | | |
|-------------|--------------|-------------|------|-----|-----|-----|-----|-----------|--------------|-----------|--------------|-------------|-----------|--------------|-------------|-------------|------------|-------------|
| Manage and | | Server and | | | | | | completed | Report | completed | Report | completed - | | Report | | | | |
| maintain | | Equipment | | | | | | | indicating % | | indicating % | R400,000.00 | | indicating % | | | | |
| municipal | | Upgrading - | | | | | | | progress and | | progress and | spend | | progress and | | | | |
| property, | | R400,000.00 | | | | | | | budget | | budget | | | budget | | | | |
| plant, | | | | | | | | | spend | | spend | | | spend | | | | Manager |
| equipment | | | | | | | | | | | | | | | Directorate | Information | | Information |
| and vehicle | | | | | | | | | | | | | | | Corporate | Technology | Technology | Technology |
| fleet | | | | | | | | | | | | | | | Services | Management | Management | Management |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|---------|---|-------------------|--|---|--|-----------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|-------------|---------------------------------|--------------------------------------|-------------|-------------|--|
| IDP Ref | Area | KPA | Definition | Baseline | Target | POE | Target | POE | Target | POE | Target | POE | Target | Target Date | Required | Department | Section | Sub section | Owner |
| | | COMMU | NICATION SE | ERVICES | | | | | | | | | , | | | | | | |
| PI 069 | KFA 16: Promote and improve public relations through stakeholder participation and good customer service. | Communicati on | website - 3 | Municipal website - 3 updates per quarter | Municipal website - 3 updates per quarter | · · | Municipal website - 3 updates per quarter | Number of Website updates | Municipal website - 3 updates per quarter | Number of Website updates | Municipal website - 3 updates per quarter | Number of Website updates | Municipal website - 12 updates per annum | 30-Jun-16 | Number of Website updates | Directorate Corporate Services | Communicati | Communicati | Manager i Communicati ons Services |
| PI 078 | KFA 16: Promote and improve public relations through stakeholder participation and good customer service. | | Raadsaal" community radio programme - 12 programmes | "Uit die Raadsaal" community radio programme - 12 programmes per annum | 3 programmes | 3 programmes | 3 programmes | 3 programmes | 3 programmes | 3 programmes | 3 programmes | 3 programmes | "Uit die Raadsaal" community radio programme - 12 programmes per annum | 30-Jun-16 | 12 programmes | Directorate Corporate Services | Communicati | | Manager i Communicati ons Services |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|---------|--|------------|---|---|--------|----------|---------------------------------|--|--|--|---|--|---|--------|---|--|--|--|--|
| IDP Ref | Area | KPA | | Baseline | Target | POE | Target | POE | Target | POE | Target | POE | Target | | Required | Department | Section | Sub section | Owner |
| | | ELECTRO - | MECHANICA | L SERVICES | | | | | | | | | | | | | | | |
| KPI 45 | Enable and improve financial | Governance | of actual expenditure vs departmental budget by 30 | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | expenditure vs departmenta budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | | Actual expenditure vs departmental budget | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO- MECHANIC AL SERVICES |
| KPI 46 | KFA 15 : Facilitate the establishme nt of good governance practices | | submitted for compilation of Annual Report by | Required information submitted for compilation of Annual Report by 31/12/2015 | N/A | N/A | Submit info by 31/12/2015 | Submit info by 31/12/2015 | N/A | N/A | N/A | N/A | Submit info by 31/12/2015 | | Submit info by 31/12/2015 | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO- MECHANIC AL SERVICES |
| KPI 47 | KFA 15 : Facilitate the establishme nt of good governance practices | | | 80% of assigned council resolutions executed by end of each quarter | | assigned | | | assigned council resolutions executed by end of each | | | | | | assigned council resolutions executed by | Directorate Electro - Mechanical Services | Director Electro - | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO- MECHANIC AL SERVICES |
| | KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services. | | Equipment for monitoring of Supply Quality - R400,000.00 | None | N/A | N/A | 15% completed | Quarterly Report indicating % progress and budget spend | completed | Quarterly Report indicating % progress and budget spend | 100% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R400,000.00 spend | | Annual Report indicating % progress and budget spend | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO- MECHANIC AL SERVICES |

| Provential | A 5 : poide, inage and intain sential restructur equired to prove the poision of actrical roices. | Upgrade of Main Supply Network - Connection to Delta - R1,407,607. | None | N/A | | 15% completed | • | completed | Quarterly Report indicating % progress and budget spend | completed | Quarterly Report indicating % progress and budget spend | | Report indicating % progress and budget spend | Directorate Electro - Mechanical Services | Electro - Mechanical | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO- MECHANIC AL SERVICES |
|---|--|--|------|-----|-----|------------------|---|-----------|---|-----------|--|---|---|--|--|--|--|
| Provential | A 5 : ovide, anage and aintain sential rastructur equired to prove the ovision of octrical evices. | Upgrading of networks - 2015/2016 - R200,000.00 | None | N/A | N/A | | • | completed | Quarterly Report indicating % progress and budget spend | completed | | 100% completed - R200,000.00 spend | Annual Report indicating % progress and budget spend | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical | | |
| Prov man mair esse infra e re impr prov elec | A 5 : ovide, inage and intain restructur required to orove the ovision of actrical rvices. | Electrification of New Developments: 455 Connections in Rosedale West: R8,462,664.00 - R% progress and budget spend as per quarterly target | | N/A | N/A | 15% completed | , | completed | Quarterly Report indicating % progress and budget spend | completed | Quarterly Report indicating % progress and budget spend | | Annual Report indicating % progress and budget spend | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical | Office of the Director Electro - Mechanical Services | |
| Provential | A 5 : byide, inage and intain sential rastructur equired to brove the byision of ictrical ryices. | Electrification n of New Developments: 153 Connections in Dakota Road - R2,845,687. 00 - % progress and budget spend as per quarterly target | | N/A | | | • | completed | Quarterly Report indicating % progress and budget spend | completed | Quarterly Report indicating % progress and budget spend | | Annual Report indicating % progress and budget spend | | Office of the Director Electro - Mechanical | Office of the Director | |

| | KFA 5 : Provide, manage and maintain essential infrastructur | | Electrifying 89 Houses - Louisvale Road - R20,000.00 (Retention) | None | N/A | N/A | 100% completed | Quarterly Report indicating % progress and budget spend | N/A | N/A | N/A | | 100% completed - R20.000.00 spend | | Annual Report indicating % progress and budget spend | | | | |
|--------|---|------------|---|------|-----|-----|-------------------|--|------------------|--|-----------------------------------|--|--|---------|---|--|-------------------------|-------------------------------------|--|
| | e required to improve the provision of electrical services. | | | | | | | | | | | | | | | Directorate Electro - Mechanical | | Director Electro - Mechanical | DIRECTOR ELECTRO- MECHANIC AL SERVICES |
| | KFA 5 : Provide, manage and maintain essential infrastructur | | Electrifying 200 Houses - Rosedale - R40,000.00 (Retention) | None | N/A | N/A | 100% completed | Quarterly Report indicating % progress and budget spend | N/A | N/A | N/A | | 100% completed - R40.000.00 spend | | Annual Report indicating % progress and budget spend | | | | |
| | e required to improve the provision of electrical services. | | | | | | | | | | | | | | | Directorate Electro - Mechanical Services | | Director Electro - Mechanical | DIRECTOR ELECTRO- MECHANIC AL SERVICES |
| | KFA 5 : Provide, manage and maintain essential infrastructur | | Energy Efficiency Demand Management Supply - R5,203,158 | None | N/A | N/A | N/A | | 50% completed | Quarterly Report indicating % progress and budget spend | 100% completed | Quarterly Report indicating % progress and budget spend | | | Annual Report indicating % progress and budget spend | | | | |
| | e required to improve the provision of electrical services. | | | | N/A | N/A | N/A | N/A | NIA | NIA | 0/ 1 1:11 | | 0/ 1 1:3 | 20.1.40 | | Directorate Electro - Mechanical | Electro - Mechanical | Director Electro - Mechanical | DIRECTOR ELECTRO- MECHANIC AL SERVICES |
| KPI 50 | KFA 5 : Provide, manage and maintain essential infrastructur | Management | Management -<10% electricity losses per | 0, | | N/A | N/A | N/A | N/A | N/A | % electricity losses - <10% | % electricity losses - <10% | % electricity losses - <10% | | % electricity losses - <10% | | | | |
| | e required to improve the provision of electrical services. | | | | | | | | | | | | | | | Directorate Electro - Mechanical | Electro - Mechanical | Director Electro - Mechanical | DIRECTOR ELECTRO- MECHANIC AL SERVICES |

| KPI 51 | Align institutional arrangement s to provide an effective and efficient support service to deliver on organisation al objectives | interactions by the end of each quarter | meetings (12 / annum) | quarter) | 3 sets of minutes | Monthly meetings (3 / quarter) | | Monthly meetings (3 / quarter) | | quarter) | 3 sets of minutes | Monthly meetings (12 / annum) | Minutes of meetings | Directorate Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO- MECHANIC AL SERVICES |
|---------|--|---|--|----------------|--|--|--|--|--|-------------------------------------|--|--|--|--|--|--|--|
| KPI 367 | Align institutional | evaluations | evaluations of all Section 66 | of all Section | Completed and submitted Section 66 evaluations | evaluations of all Section 66 | Completed and submitted Section 66 evaluations | evaluations of all Section 66 | Completed and submitted Section 66 evaluations | evaluations of all Section 66 | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Directorate Electro - Mechanical Services | | Office of the Director Electro - Mechanical Services | DIRECTOR ELECTRO- MECHANIC AL SERVICES |
| PI 276 | KFA 5 : Provide, manage and maintain essential infrastructur e required to improve the provision of electrical services. | | Connections (new connections) - 95% of connections in relation to requests | (new pre- | Quarterly report | Electricity Connections (new pre- paid connections) - 66% of connections in relation to requests | Quarterly report | Electricity Connections (new pre- paid connections) - 66% of connections in relation to requests | Quarterly report | , | Quarterly report | Electricity Connections (new pre- paid connections) - 66% of connections in relation to requests | 4 Quarterly reports | Directorate Electro - Mechanical Services | Electrical Services | Electrical Services | MANAGER ELECTRICA L SERVICES |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|---------|---|---|---|--|--|--|--|--|--|--|---|--|---|-------------|---|---|-------------------------------|--|--------------------|
| IDP Ref | Area | KPA | Definition | Baseline | Target | POE | Target | POE | Target | POE | Target | POE | Target | Target Date | | Department | Section | Sub section | Owner |
| | | DIRECTO | R CIVIL ENG | INEERING | | | | | | | | | | | | | | | |
| KPI 59 | financial | Corporate Financial Management Control and Governance | 5% deviation of actual expenditure vs departmental budget by 30 | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | N/A | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | | Actual expenditure vs departmental budget | Directorate Civil - Engineering Services | | Director Civil | |
| KPI 60 | Facilitate the establishme nt of good governance practices KFA 15 : Facilitate the establishme | Council Resolutions | submitted for compilation of Annual Report by 31/12/2015 80% of assigned council | information submitted for compilation of Annual Report by 31/12/2015 80% of assigned council | N/A 80% of assigned council | 80% of assigned council | Submit info by 31/12/2015 80% of assigned council | by 31/12/2015 80% of assigned council | 80% of assigned council | N/A 80% of assigned council | N/A 80% of assigned council | N/A 80% of assigned council | Submit info by 31/12/2015 80% of assigned council | 30-Jun-16 | assigned council | Directorate Civil - Engineering Services | Director Civil Engineering | Director Civil | |
| KPI 61 | nt of good governance practices | | resolutions executed by end of each quarter | resolutions executed by end of each quarter | resolutions executed by end of each quarter | resolutions executed by end of each quarter | resolutions executed by end of each quarter | resolutions executed by end of each quarter | resolutions executed by end of each quarter | resolutions executed by end of each quarter | resolutions executed by end of each quarter | resolutions executed by end of each quarter | resolutions executed by end of each quarter | | resolutions executed by end of each quarter | Directorate Civil - Engineering Services | Director Civil Engineering | Office of the Director Civil Engineering Services | CIVIL ENGINEERI |

| г | | IDD D | 1 | Many | INIZA | NI/A | F00/ | 0 | 4000/ | 0 | NI/A | NI/A | 4000/ | 20 1 42 | A 1 | | | I | |
|-----|-----------------------------|---------------|----------------|------|-------|------|-----------|--------------|-----------|--------------|------|--------------|-------------|-----------|--------------|-----------------|---------------|----------------|--|
| | KFA 6 : | Projects אטון | Improvemen | None | N/A | | | • | 100% | , | N/A | N/A | 100% | 30-Jun-16 | | | | | |
| | Develop, | | t of road | | | | completed | | completed | Report | | | completed - | | Report | | | | |
| | manage and | | safety of | | | | | indicating % | | indicating % | | | R1,813,602. | | indicating % | | | | |
| | maintain | | Schröder | | | | | progress and | | progress and | | | 00 spend | | progress and | | | | |
| | | | Street (Roll - | | | | | budget | | budget | | | | | budget | | | | |
| | necessary | | over) - | | | | | spend | | spend | | | | | spend | | | | |
| | Road, | | R1,813,602 | | | | | | | | | | | | | | | | |
| | Transport | | | | | | | | | | | | | | | | | | |
| | and Storm | | | | | | | | | | | | | | | | | | |
| | water | | | | | | | | | | | | | | | | | | |
| | nfrastructur | | | | | | | | | | | | | | | | | | |
| | e and | | | | | | | | | | | | | | | | | | |
| | facilities | | | | | | | | | | | | | | | | | | |
| r | required to | | | | | | | | | | | | | | | | | | |
| | mprove | | | | | | | | | | | | | | | | | | |
| l t | ransportatio | | | | | | | | | | | | | | | | | | DIRECTOR |
| r | n in, and | | | | | | | | | | | | | | | Directorate | Office of the | Office of the | |
| | aesthetic | | | | | | | | | | | | | | | | | | |
| | qualities of | | | | | | | | | | | | | | | | | Director Civil | |
| | urban areas. | | | | | | | | | | | | | | | Engineering | Engineering | Engineering | NG OFFINION |
| | | | | | | | | | | | | | | | | Services | Services | Services | SERVICES |
| | KFA 4 : | IDP Projects | | None | N/A | N/A | N/A | | 50% | Quarterly | | Quarterly | 100% | 30-Jun-16 | | | | | |
| | Develop, | | Number 1 - | | | | | | completed | | | | completed - | | Report | | | | |
| | manage and | | R154,729.00 | | | | | | | indicating % | | indicating % | R154,729.00 | | indicating % | | | | |
| | maintain | | | | | | | | | progress and | | progress and | spend | | progress and | | | | |
| | necessary | | | | | | | | | budget | | budget | | | budget | | | | |
| | nfrastructur | | | | | | | | | spend | | spend | | | spend | | | | |
| | e and | | | | | | | | | | | | | | | | | | |
| | facilities | | | | | | | | | | | | | | | | | | |
| | required to | | | | | | | | | | | | | | | | | | |
| | - | | | | | | | | | | | | | | | | | | DIRECTOR |
| | mprove the provision of | | | | | | | | | | | | | | | D:t- | Off: f # | | |
| | | | | | | | | | | | | | | | | | | Office of the | |
| | water and | | | | | | | | | | | | | | | | | Director Civil | |
| | sewer | | | | | | | | | | | | | | | | | Engineering | |
| 5 | services. | | | | | | | | | | | | | | | Services | Services | Services | SERVICES |
| | KFA 4 : | IDP Projects | | None | N/A | N/A | N/A | | 50% | | | | 100% | 30-Jun-16 | | | | | |
| | Develop, | | Number 2 - | | | | | | completed | | | | completed - | | Report | | | | |
| | manage and | | R154,729.00 | | | | | | | indicating % | | | R154,729.00 | | indicating % | | | | |
| | maintain | | | | | | | | | progress and | | progress and | spend | | progress and | | | | |
| | necessary | | | | | | | | | budget | | budget | | | budget | | | | |
| | nfrastructur | | | | | | | | | spend | | spend | | | spend | | | | |
| | e and | | | | | | | | | | | | | | • | | | | |
| | facilities | | | | | | | | | | | | | | | | | | |
| | required to | | | | | | | | | | | | | | | | | | |
| | mprove the | | | | | | | | | | | | | | | | | | DIRECTOR |
| | rnprove the provision of | | | | | | | | | | | | | | | Diagrams of the | Off: (!! | | |
| | | | | | | | | | | | | | | | | | | Office of the | |
| | water and | | | | | | | | | | | | | | | | | Director Civil | |
| | sewer | | | | | | | | | | | | | | | | | Engineering | NG OED #255 |
| | services. | | | | | | | | | | | | | | | Services | Services | Services | SERVICES |

| KFA 4: Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer services. | AH September Water Treatment Works (Roll - over) - R4,056,022 | None | N/A | N/A | N/A | completed | Quarterly Report indicating % progress and budget spend | Quarterly Report indicating % progress and budget spend | | Report indicating % progress and budget spend | Civil - | Engineering | Director Civil | ENGINEERI |
|---|---|------|-----|-----|-----|-----------|--|--|---|---|------------------------|--|---------------------------------|--------------------------------|
| | Upgrading of Raaswater and Protea Pumpstation - R287,111.00 | | N/A | N/A | N/A | completed | Quarterly Report indicating % progress and budget spend | Quarterly Report indicating % progress and budget spend | 100% completed - R287,111.00 .00 spend | Annual Report indicating % progress and budget spend | Directorate Civil - | Office of the Director Civil Engineering | Office of the Director Civil | DIRECTOR CIVIL ENGINEERI |
| KFA 4: Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer services. | Office at Water Distribution - R90,745.00 | None | N/A | N/A | N/A | completed | Quarterly Report indicating % progress and budget spend | Quarterly Report indicating % progress and budget spend | | Report indicating % progress and budget spend | Civil - Engineering | Office of the Director Civil Engineering Services | Director Civil Engineering | ENGINEERI |

| Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer | Installation of Water Services Dakota Road - R363,613.00 | | 50% completed | | completed | Quarterly Report indicating % progress and budget spend | N/A | N/A | N/A | | 100% completed - R363,613.00 spend | Report indicating % progress and budget spend | Civil - | Office of the Director Civil Engineering | Director Civil | ENGINEERI NG |
|--|---|------|------------------|-----|-----------|--|-----------|--|-----|-----|---|---|---------------------------------------|--|--|--------------------------------|
| services. KFA 4: Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer services. | Water Connections 525 Erven Paballelo - R905,884.00 | None | N/A | N/A | N/A | N/A | completed | Quarterly Report indicating % progress and budget spend | | | 100% completed - R905,884.00 spend | Annual Report indicating % progress and budget spend | Civil - | Office of the Director Civil Engineering | Director Civil | |
| | Supply and Delivery of 5000L Water Tanks - R150,000.00 | None | N/A | | completed | • | completed | Quarterly Report indicating % progress and budget spend | N/A | N/A | 100% completed - R150,000.00 spend | Annual Report indicating % progress and budget spend | Directorate Civil - Engineering | Office of the Director Civil Engineering | Office of the Director Civil Engineering | DIRECTOR CIVIL ENGINEERI |

| | KFA 6 : Develop, manage and | Access Road - | None | N/A | N/A | N/A | N/A | 50% completed | Quarterly Report indicating % | 100% completed | | 100% completed - R938,811.00 | Report indicating % | | | | |
|--------|-------------------------------------|-----------------------------------|------|-----|-----|-----|-----|------------------|-------------------------------------|-------------------|----------------------------------|------------------------------------|----------------------------------|-------------|---------------|---------------|-----------------------------|
| r | maintain necessary Road, | R938,811.00 | | | | | | | progress and budget spend | | progress and budget spend | spena | progress and budget spend | | | | |
| - | Transport and Storm | | | | | | | | | | | | | | | | |
| | water nfrastructur e and | | | | | | | | | | | | | | | | |
| r | facilities required to mprove | | | | | | | | | | | | | | | | |
| t r | transportation in, and aesthetic | | | | | | | | | | | | | | | Office of the | |
| | qualities of urban areas. | | | | | | | | | | | | | Engineering | Engineering | | ENGINEERI NG SERVICES |
| | KFA 6 : Develop, | Access | None | N/A | N/A | N/A | N/A | 50% completed | Quarterly Report | 100% completed | Quarterly Report | 100% completed - | Report | | | | |
| r | manage and maintain | Road (Phase 2)- R504,033.00 | | | | | | | indicating % progress and budget | | indicating % progress and budget | R504,033.00 spend | indicating % progress and budget | | | | |
| l lF | necessary Road, Transport | | | | | | | | spend | | spend | | spend | | | | |
| l a | and Storm water | | | | | | | | | | | | | | | | |
| | nfrastructur e and facilities | | | | | | | | | | | | | | | | |
| r | required to mprove | | | | | | | | | | | | | | | | |
| r | ransportation in, and aesthetic | | | | | | | | | | | | | | Office of the | Office of the | DIRECTOR CIVIL |
| | qualities of urban areas. | | | | | | | | | | | | | Engineering | Engineering | | ENGINEERI NG SERVICES |

| Develop, manage and maintain necessary Road, Transport and Storm water infrastructur e and facilities required to improve | IDP Projects | Kalksloot Access Road (Phase 2)- R281,812.00 | | N/A | N/A | N/A | completed | Quarterly Report indicating % progress and budget spend | | Quarterly Report indicating % progress and budget spend | | Annual Report indicating % progress and budget spend | | | | |
|---|--------------|--|------|-----|-----|-----|-----------|--|-------------------|--|--|---|---------------------------------------|--|--|--------------------------------------|
| transportatio n in, and aesthetic qualities of urban areas. | | | | | | | | | | | | | Civil - Engineering | Office of the Director Civil Engineering Services | Office of the Director Civil Engineering | ENGINEERI |
| KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructur e and facilities required to improve transportatio n in, and aesthetic qualities of urban areas. | IDP Projects | Paving Streets - Upgrade Stormwater Smarties Valley- R2,255,571. | None | N/A | N/A | N/A | completed | Quarterly Report indicating % progress and budget spend | completed | Quarterly Report indicating % progress and budget spend | | Annual Report indicating % progress and budget spend | Directorate Civil - Engineering | Office of the Director Civil Engineering | Office of the Director Civil Engineering | DIRECTOR CIVIL ENGINEERI NG |
| KFA 4 : Develop, manage and maintain necessary infrastructur e and facilities required to | | Installation of water meters (Paballelo, Rosedale & Louisvale) - R1,411,085. | None | N/A | N/A | N/A | completed | Quarterly Report indicating % progress and budget spend | 100% completed | Quarterly Report indicating % progress and budget spend | | | Services | Services | | SERVICES |
| improve the provision of water and sewer services. | | | | | | | | | | | | | Civil - | Engineering | Office of the Director Civil Engineering | ENGINEERI |

| KFA 4: Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer services. | EPWP: Installation of Communal standpipes in various areas - R877,193.00 | | N/A | N/A | N/A | | completed | Quarterly Report indicating % progress and budget spend | 100% completed | | 100% completed - R877,193.00 spend | Report indicating % progress and budget spend | Directorate Civil - Engineering Services | Director Civil Engineering | Office of the Director Civil Engineering Services | ENGINEERI |
|---|---|------|-----|-----|-----------|---|-----------|--|-------------------|--|---|---|---|--|--|--------------------------------|
| | Civil Services - 6667 Erven (various areas) - R3,867,862. 00 | None | N/A | N/A | N/A | | completed | Quarterly Report indicating % progress and budget spend | 100% completed | Quarterly Report indicating % progress and budget spend | | Annual Report indicating % progress and budget spend | Directorate Civil - | Office of the Director Civil Engineering | Office of the Director Civil | DIRECTOR CIVIL ENGINEERI |
| KFA 4: Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and sewer services. | EPWP : Pre - Paid watermeters R377,890.00 | None | N/A | | completed | , | completed | Quarterly Report indicating % progress and budget spend | 100% completed | | 100% completed - R377,890.00 spend | Report indicating % progress and budget spend | Civil - | Engineering | Director Civil | ENGINEERI |

| | Develop, manage and maintain necessary infrastructur e and facilities required to improve the provision of water and | Acqusition and Installation of Bulk Meters and Loggers - R1,491,229. | None | N/A | N/A | 25% completed | Quarterly Report indicating % progress and budget spend | completed | Quarterly Report indicating % progress and budget spend | N/A | N/A | 100% completed - R1,491,229. 00 spend | Annual Report indicating % progress and budget spend | Directorate Civil - | Director Civil | Office of the Director Civil | ENGINEERI |
|--------|---|--|--------------------------|----------|--|---|--|--------------------------------------|--|--------------------------------------|--|---|---|--|-------------------------------|---|--------------------------------|
| | sewer services. KFA 13: Align institutional arrangement s to provide an effective and efficient support service to deliver on organisation al objectives | interactions by the end of each quarter | meetings (12 / annum) | quarter) | | Monthly meetings (3 / quarter) | | Monthly meetings (3 / quarter) | | Monthly meetings (3 / quarter) | | Monthly meetings (12 / annum) | Minutes of meetings | Engineering Services Directorate Civil - Engineering Services | Office of the Director Civil | Engineering Services Office of the Director Civil Engineering Services | DIRECTOR CIVIL ENGINEERI |
| KPI 70 | KFA 13 : Align institutional arrangement s to provide an effective and efficient support service to deliver on organisation al objectives | evaluations of all Section 66 | of all Section 66 | | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | evaluations of all Section 66 | Completed and submitted Section 66 evaluations | of all Section | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Civil - | Director Civil Engineering | Office of the Director Civil Engineering Services | ENGINEERI |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|---------------|---|-------------|--|---|---|----------------|---|--------|---|----------------|--|----------------|---|-------------|------------------|---|----------------------------------|----------------------------------|--|
| IDP Ref | Area | KPA | Definition | Baseline | Target | POE | Target | POE | Target | POE | Target | POE | Target | Target Date | Required | Department | Section | Sub section | Owner |
| Water Purific | cation, Sewerag | e Treatment | & Sanitation | | | | | | | | | | | | | | | | |
| PI 359 | | | standards compliant with SANS 241 : 95% of quarterly samples meeting | Ensure minimum drinking water quality standards compliant with SANS 241 : 60% of quarterly samples meeting minimum biological standards | Ensure minimum drinking water quality standards compliant with SANS 241:95% of quarterly samples meeting minimum biological standards | DWAF Report | Ensure minimum drinking water quality standards compliant with SANS 241:95% of quarterly samples meeting minimum biological standards | Report | Ensure minimum drinking water quality standards compliant with SANS 241:95% of quarterly samples meeting minimum biological standards | DWAF Report | 1 | DWAF Report | Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards | 30-Jun-16 | DWAF Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering | Control Technician : Water Purification, Sewerage Treatment & Sanitation |
| PI 360 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. | | | (Cleaning) of UDS toilets - 2 times by June 2015 | Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter | report | Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter | report | Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter | 1 1 | Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter | | Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter | 30-Jun-16 | Annual Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician: Water Purification, Sewerage Treatment & Sanitation |
| PI 361 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. | | vacuum tank services on request - 95% of requests | vacuum tank services on request - 95% of requests | Rendering of vacuum tank services on request - 95% of requests executed per quarter | report | Rendering of vacuum tank services on request - 95% of requests executed per quarter | report | Rendering of vacuum tank services on request - 95% of requests executed per quarter | | Rendering of vacuum tank services on request - 95% of requests executed per quarter | report | Rendering of vacuum tank services on request - 95% of requests executed per quarter | | Annual Report | Directorate Civil - | Civil Engineering Services | Civil Engineering | Control Technician: Water Purification, Sewerage Treatment & Sanitation |

| PI 363 | KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources. | Rendering of sanitation services as per service delivery programme per quarter | Rendering of sanitation services as per service delivery programme per quarter | Rendering of sanitation services as per service delivery programme per quarter | Quarterly report | 1 | Quarterly report | Rendering of sanitation services as per service delivery programme per quarter | Quarterly report | Rendering of sanitation services as per service delivery programme per quarter | Quarterly report | Rendering of sanitation services as per service delivery programme per quarter | 30-Jun-16 | Annual Report | | Civil Engineering | Civil Engineering | Control Technician: Water Purification, Sewerage Treatment & |
|--------|---|--|--|---|---------------------|---------------------|---------------------------------|--|---------------------|--|---------------------|--|-----------|--|---|----------------------------------|----------------------------------|---|
| PI 346 | KFA 15 : Facilitate the establishme nt of good governance practices | Review of WSP: WSP approved and submitted by 31 December | WSP : WSP approved and | N/A | N/A | and submitted by | approved and submitted by | N/A | N/A | N/A | N/A | Review of WSP: WSP approved and submitted by 31 December | | WSP approved and submitted by December 2015 | Civil - | Civil Engineering Services | Civil Engineering Services | Sanitation Control Technician: Water Distribution, Sewerage Collection & Maintenance |
| PI 354 | KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services. | Ensure | Ensure minimum effluent quality standards compliant with discharge license: 60% of samples meeting minimum biological standards by 30 June | Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly | DWAF Report | Ensure | DWAF Report | Ensure minimum effluent quality standards compliant: 80% of samples meeting minimum biological standards quarterly | DWAF Report | Ensure minimum effluent quality standards compliant: 80% of samples meeting minimum biological standards quarterly | DWAF Report | Ensure minimum effluent quality standards compliant: 80% of samples meeting minimum biological standards quarterly | 30-Jun-16 | DWAF Report | Directorate Civil - Engineering Services | Civil Engineering Services | Civil Engineering Services | Control Technician: Water Purification, Sewerage Treatment & Sanitation |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|---------|--|--|---|---|---------|-------|---------------------------------|---------------------------------|--------|-------|---|---|---|-------------|--|---------------------------|--|------------------------|----------------------------------|
| IDP Ref | | KPA | | Baseline | | POE | Target | POE | Target | POE | Target | POE | | Target Date | Required | Department | Section | Sub section | Owner |
| | PLANNING & D | | | | 1 2 2 2 | | 1 2 2 2 | | 1 9 | | 1 2 2 2 | | 1 2 2 2 | 3 | <u> </u> | 1 -1 | | | |
| KPI 52 | KFA 12: Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative | Financial Management Control and Governance | expenditure | of actual expenditure vs departmental budget by 30 | | N/A | N/A | N/A | N/A | N/A | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | expenditure vs departmental budget | 5% deviation of actual expenditure vs departmental budget by 30 June 2016 | | Actual expenditure vs departmenta budget | Directorate Planning & | | Director Planning & | PLANNING & DEVELOPM |
| KPI 53 | | DORA funding | DORA allocations spent by 30 | 90% of DORA allocations spent by 30 June 2015 | N/A | N/A | N/A | N/A | N/A | N/A | 90% of DORA allocations spent by 30 June 2016 | 90% expenditure | 90% of DORA allocations spent by 30 June 2016 | 30-Jun-16 | 90% expenditure | Directorate Planning & | Office of the Director Planning & Developmen t | Director Planning & | DIRECTOR PLANNING & DEVELOPM ENT |
| KPI 54 | KFA 15 : Facilitate the establishme nt of good governance practices | Report | information submitted for compilation of Annual Report by | Required information submitted for compilation of Annual Report by 31/12/2014 | N/A | N/A | Submit info by 31/12/2015 | Submit info by 31/12/2015 | IN/A | N/A | N/A | N/A | Submit info by 31/12/2015 | | Submit info by 31/12/2015 | Directorate Planning & | Office of the Director Planning & Developmen t | Director Planning & | PLANNING & |

| KPI 55 | KFA 15 : Facilitate the establishme nt of good governance practices KFA 13 : | Resolutions Human | 80% of assigned council resolutions executed by end of each quarter | assigned council resolutions executed by end of each quarter Monthly | assigned council resolutions executed by end of each quarter Monthly | 80% of assigned council resolutions executed by end of each quarter | assigned council resolutions executed by end of each quarter Monthly | assigned council resolutions executed by end of each quarter 3 sets of | resolutions executed by end of each quarter Monthly | end of each quarter 3 sets of | end of each quarter Monthly | 80% of assigned council resolutions executed by end of each quarter | 80% of assigned council resolutions executed by end of each quarter | 30-Jun-16 | assigned council resolutions executed by end of each quarter Minutes of | Directorate Planning & Developmen t | Director Planning & | DIRECTOR PLANNING & DEVELOPM ENT |
|--------|---|--------------------|--|--|---|---|---|--|---|--|---|---|---|-----------|---|--|------------------------|--|
| KPI 56 | Align institutional arrangement s to provide an effective and efficient support service to deliver on organisation al objectives | Management | - | | meetings (3 / quarter) | minutes | meetings (3 / quarter) | | meetings (3 / quarter) | minutes | meetings (3 / quarter) | minutes | meetings (12 / annum) | | meetings | Directorate Planning & Developmen t | Director Planning & | DIRECTOR PLANNING & DEVELOPM ENT |
| KPI 57 | KFA 13 : Align institutional arrangement s to provide an effective and efficient support service to deliver on organisation al objectives | matters | evaluations | evaluations of all Section 66 | of all Section 66 | Completed and submitted Section 66 evaluations | of all Section | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | Completed and submitted Section 66 evaluations | Quarterly evaluations of all Section 66 employees | | Completed and submitted Section 66 evaluations | Directorate Planning & Developmen t | Director Planning & | DIRECTOR PLANNING & DEVELOPM ENT |
| KPI 58 | KFA 8 : Promote the development of tourist infrastructure that will enhance tourism | Developmen t | and initiatives tangibly demonstrate s IDP and SDF objectives: 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives | and initiatives tangibly demonstrate s IDP and SDF objectives: 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives | LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives: 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | | LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives: 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | | LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives: 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | Quarterly Report | LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives: 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | | LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives: 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter | 30-Jun-16 | Annual Report | Directorate Planning & | Director Planning & | DIRECTOR PLANNING & DEVELOPM ENT |

| | Key Focus | | Indicator | | Qtr 1 | Qtr 1 | Qtr 2 | Qtr 2 | Qtr 3 | Qtr 3 | Qtr 4 | Qtr 4 | Ann | Annual | POE | | | | |
|---------|---|--------|--|----------|--------|-------|--------|-------|------------------|--|------------------|--|---|-------------|---|---|-----------------------|-------------------------------|----------------|
| IDP Ref | Area | KPA | Definition | Baseline | Target | POE | Target | POE | Target | POE | Target | POE | Target | Target Date | Required | Department | Section | Sub section | Owner |
| | | PROJEC | T MANAGEME | ENT UNIT | | | | | | | | | | | | | | | |
| | Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | | nt of parks in various areas - R5,682,308. 00 | | N/A | | N/A | N/A | 35% completed | Report indicating % progress and budget spend | | indicating % progress and budget spend | 00 spend | | Report indicating % progress and budget spend | Directorate Planning & Developmen | Management | Project Management Unit | Manager PMU |
| | KFA 19: Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | | Developmen t of New Sports Grounds - R289,675.00 | None | N/A | N/A | N/A | N/A | 35% completed | Quarterly Report indicating % progress and budget spend | 65% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R289,675.00 spend | | Report indicating % progress and budget spend | Directorate Planning & | Management | Project Management Unit | Manager PMU |
| | KFA 19: Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | | Establishme nt of park : Leerkrantz (Phase 2)- R771,123.00 | None | N/A | N/A | N/A | N/A | 35% completed | Quarterly Report indicating % progress and budget spend | 65% completed | Quarterly Report indicating % progress and budget spend | 100% completed - R771,123.00 spend | | Report indicating % progress and budget spend | Directorate Planning & | Project Management | Project | |
| | KFA 19: Provide equal access to sport, park, recreational facilities and other public amenities to all residents. | | Establishme nt of park : Ntsikelelo (Phase 2)- R315,906.00 | None | N/A | N/A | N/A | 1 | 35% completed | | 1 | Report | 100% completed - R315,906.00 spend | | Report indicating % progress and budget spend | Directorate Planning & Developmen | Management | Project Management Unit | Manager PMU |

| KFA 19: | IDP Proiects | Establishme | None | N/A | N/A | N/A | N/A | 35% | Quarterly | 65% | Quarterly | 100% | 30-Jun-16 | Annual | | | | I |
|-----------------------|--------------|----------------------------|-------|------|------|------|-----|-----------|---------------------|-----------|---------------------|----------------------------|-----------|---------------------|--------------|-----------------------|------------|---------|
| Provide | | nt of park : | | | | | | completed | | completed | | completed - | | Report | | | | |
| equal access | | Leseding | | | | | | | indicating % | | indicating % | R363,105.00 | | indicating % | | | | |
| to sport, | | (Phase 2)- | | | | | | | progress and | | progress and | spend | | progress and | | | | |
| park, | | R363,105.00 | | | | | | | budget | | budget | | | budget | | | | |
| recreational | | | | | | | | | spend | | spend | | | spend | | | | |
| facilities and | | | | | | | | | | | | | | | Directorate | | | |
| other public | | | | | | | | | | | | | | | | Project | Project | |
| amenities to | | | | | | | | | | | | | | | | Management | | Manager |
| all residents. | | | | | | | | | | | | | | | t | Unit | | PMU |
| KFA 19: | IDP Projects | Establishme | None | N/A | N/A | N/A | N/A | 35% | Quarterly | 65% | Quarterly | 100% | 30-Jun-16 | Annual | | | | |
| Provide | | nt of park: | | | | | | completed | Report | completed | | completed - | | Report | | | | |
| equal access | | Raaswater | | | | | | | indicating % | | indicating % | R847,043.00 | | indicating % | | | | |
| to sport, | | (Phase 2)- | | | | | | | progress and | | progress and | | | progress and | | | | |
| park, | | R847,043.00 | | | | | | | budget | | budget | | | budget | | | | |
| recreational | | , | | | | | | | spend | | spend | | | spend | | | | |
| facilities and | | | | | | | | | ' | | ' | | | | Directorate | | | |
| other public | | | | | | | | | | | | | | | Directorate | Drainat | Project | |
| amenities to | | | | | | | | | | | | | | | | Project Management | | Managar |
| all residents. | | | | | | | | | | | | | | | t Developmen | Unit | | PMU |
| | IDD Projects | Establishme | None | N/A | N/A | N/A | N/A | 35% | Quarterly | 65% | Quartorly | 100% | 30-Jun-16 | Annual | | OTIIL | OTIIL | I IVIO |
| Provide | - | | ivone | IN/A | IN/A | IN/A | | | 1 1 | I | Quarterly | I I | | | | | | |
| equal access | | nt of park : Kalksloot- | | | | | | completed | Report indicating % | completed | Report indicating % | completed - R739,585.00 | | Report indicating % | | | | |
| | | R739,585.00 | | | | | | | | | | | | | | | | |
| to sport, | | K7 39,303.00 | | | | | | | progress and | | progress and | spend | | progress and | | | | |
| park, recreational | | | | | | | | | budget | | budget | | | budget | | | | |
| facilities and | | | | | | | | | spend | | spend | | | spend | | | | |
| other public | | | | | | | | | | | | | | | Directorate | | | |
| amenities to | | | | | | | | | | | | | | | - | Project | Project | |
| all residents. | | | | | | | | | | | | | | | Developmen | Management | | |
| | | | | | | | | | | | | | | | t | Unit | Unit | PMU |
| | - | Establishme | None | N/A | N/A | N/A | | 35% | 1 . | 65% | Quarterly | 100% | 30-Jun-16 | | | | | |
| Provide | | nt of park : | | | | | | completed | Report | completed | Report | completed - | | Report | | | | |
| equal access | | Karos | | | | | | | indicating % | | indicating % | R193,425.00 | | indicating % | | | | |
| to sport, | | (Phase 2)- | | | | | | | progress and | | progress and | spend | | progress and | | | | |
| park, | | R193,425.00 | | | | | | | budget | | budget | | | budget | | | | |
| recreational | | | | | | | | | spend | | spend | | | spend | | | | |
| facilities and | | | | | | | | | | | | | | | Directorate | | | |
| other public | | | | | | | | | | | | | | | | Project | Project | |
| amenities to | | | | | | | | | | | | | | | Developmen | Management | Management | Manager |
| all residents. | | | | | | | | | | | | | | | t | Unit | Unit | PMU |
| KFA 19: | IDP Projects | Establishme | None | N/A | N/A | N/A | N/A | 35% | Quarterly | 65% | Quarterly | 100% | 30-Jun-16 | Annual | | | | |
| Provide | - | nt of park : | | | | | | | Report | completed | Report | completed - | | Report | | | | |
| equal access | | Rondomskrik- | - | | | | | | indicating % | | indicating % | R255,173.00 | | indicating % | | | | |
| to sport, | | R255,173.00 | | | | | | | progress and | | progress and | | | progress and | | | | |
| park, | | | | | | | | | budget | | budget | | | budget | | | | |
| recreational | | | | | | | | | spend | | spend | | | spend | | | | |
| facilities and | | | | | | | | | | | | | | | Directorate | | | |
| other public | | | | | | | | | | | | | | | | Project | Project | |
| amenities to | | | | | | | | | | | | | | | | Management | | Manager |
| all residents. | | | | | | | | | | | | | | | t | Unit | Unit | PMU |
| | | | | | | | | | | | | | | | ١ | OTHE . | OTIIL | I IVIO |

| KFA 19: | IDP Projects | Establishme | None | N/A | N/A | N/A | N/A | 35% | Quarterly | 65% | Quarterly | 100% | 30-Jun-16 | Annual | | | | Ι |
|---------------------------|--------------|-----------------|--------|------|------|------|------|-----------|--------------|-----------|---------------------------|-------------|------------|---------------------|-------------|--------------------|-----------------------|---------|
| Provide | | nt of park : | | | | | | completed | , | completed | | completed - | | Report | | | | |
| equal access | | Louisvale | | | | | | · | indicating % | · | | R272,686.00 | | indicating % | | | | |
| to sport, | | Road- | | | | | | | progress and | | progress and | | | progress and | | | | |
| park, | | R272,686.00 | | | | | | | budget | | budget | | | budget | | | | |
| recreational | | | | | | | | | spend | | spend | | | spend | | | | |
| facilities and | | | | | | | | | ļ · | | l ['] | | | · | Directorate | | | |
| other public | | | | | | | | | | | | | | | | Drainet | Drainat | |
| amenities to | | | | | | | | | | | | | | | | | Project Management | Managar |
| all residents. | | | | | | | | | | | | | | | + | Management Unit | Unit | PMU |
| KFA 19 : | IDD Drainata | Catabliahma | None | N/A | N/A | N/A | N/A | 35% | Ouartarly | 65% | Ouartarly | 100% | 20 Jun 16 | Annual | l . | OTIIL | OTIIL | FIVIO |
| Provide | IDP Projects | nt of | ivone | IN/A | IN/A | IN/A | | | , | | Quarterly | | 30-Jun-16 | | | | | |
| | | | | | | | | completed | | completed | | completed - | | Report indicating % | | | | |
| equal access | | Sportsgroun ds: | | | | | | | indicating % | | indicating % progress and | 00 apond | | • | | | | |
| to sport, | | | | | | | | | progress and | | | oo spend | | progress and | | | | |
| park, | | Louisvale | | | | | | | budget | | budget | | | budget | | | | |
| recreational | | Dorp- | | | | | | | spend | | spend | | | spend | | | | |
| facilities and | | R1,814,035. | | | | | | | | | | | | | Directorate | | | |
| other public amenities to | | 00 | | | | | | | | | | | | | | | Project | |
| all residents. | | | | | | | | | | | | | | | Developmen | Management | | |
| | | | | | | | | | | | | | | | t | Unit | Unit | PMU |
| | IDP Projects | | None | N/A | N/A | N/A | N/A | 35% | Quarterly | 65% | Quarterly | 100% | 30-Jun-16 | Annual | | | | |
| Provide | | nt of | | | | | | completed | | completed | | completed - | | Report | | | | |
| equal access | | Sportsgroun | | | | | | | indicating % | | | R2,130,705. | | indicating % | | | | |
| to sport, | | ds: | | | | | | | progress and | | progress and | 00 spend | | progress and | | | | |
| park, | | Lambrechtsd | | | | | | | budget | | budget | | | budget | | | | |
| recreational | | rift- | | | | | | | spend | | spend | | | spend | | | | |
| facilities and | | R2,130,705. | | | | | | | | | | | | | Directorate | | | |
| other public | | 00 | | | | | | | | | | | | | | Project | Project | |
| amenities to | | | | | | | | | | | | | | | | Management | | Manager |
| all residents. | | | | | | | | | | | | | | | t | Unit | Unit | PMU |
| KFA 19 : | IDP Projects | Establishme | None | N/A | N/A | N/A | N/A | 35% | Quarterly | 65% | Quarterly | 100% | 30-Jun-16 | Annual | • | | - | |
| Provide | | nt of | 110110 | 1471 | 147. | 147. | 14/7 | completed | | completed | | completed - | 00 0011 10 | Report | | | | |
| equal access | | Sportsgroun | | | | | | oompiotou | indicating % | oompiotou | indicating % | | | indicating % | | | | |
| to sport, | | ds : | | | | | | | progress and | | progress and | 00 spend | | progress and | | | | |
| park, | | Ntsikelelo- | | | | | | | budget | | budget | oo opona | | budget | | | | |
| recreational | | R2,666,946. | | | | | | | spend | | spend | | | spend | | | | |
| facilities and | | 00 | | | | | | | Sporia | | Sporia | | | - | D' · · · · | | | |
| other public | | | | | | | | | | | | | | | Directorate | . | _ | |
| amenities to | | | | | | | | | | | | | | | | | Project | |
| all residents. | | | | | | | | | | | | | | | Developmen | Management | | |
| | IDD D | | | N1/A | N1/A | N1/A | N1/A | 4000/ | 0 1 1 | | | 1000/ | 00 1 40 | Α . | ι | Unit | Unit | PMU |
| | IDP Projects | | None | N/A | N/A | N/A | N/A | 100% | Quarterly | | | 100% | 30-Jun-16 | | | | | |
| Provide | | Long | | | | | | completed | Report | | | completed - | | Report | | | | |
| equal access | | Distance | | | | | | | indicating % | | 1 | R83,997.00 | | indicating % | | | | |
| to sport, | | Taxi Rank | | | | | | | progress and | | | spend | | progress and | | | | |
| park, | | (Retention) - | | | | | | | budget | | | | | budget | | | | |
| recreational | | R83,997.00 | | | | | | | spend | | | | | spend | | | | |
| facilities and | | | | | | | | | | | | | | | Directorate | | | |
| other public | | | | | | | | | | | | | | | | | Project | |
| amenities to | | | | | | | | | | | | | | | Developmen | Management | Management | Manager |
| all residents. | | | 1 | | | | | | | | l | | | | t | | Unit | PMU |

2015/2016 Revenue per Vote

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

| Waste water management | 2,960,204.00 | 2,960,204.00 | 2,960,204.00 | 2,960,204.00 | 2,960,204.00 | 2,960,204.00 | 2,960 | 2,960,204.00 | 2,960,204.00 | 2,960,204.00 | 2,960,204.00 | 2,960,204.00 |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|---------------|---------------|---------------|
| Waste management | 2,643,697.50 | 2,643,697.50 | 2,643,697.50 | 2,643,697.50 | 2,643,697.50 | 2,643,697.50 | 2,644 | 2,643,697.50 | 2,643,697.50 | 2,643,697.50 | 2,643,697.50 | 2,643,697.50 |
| Other | 161,248.83 | 161,248.83 | 161,248.83 | 161,248.83 | 161,248.83 | 161,248.83 | 161 | 161,248.83 | 161,248.83 | 161,248.83 | 161,248.83 | 161,248.83 |
| Total Expenditure - Standard | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,553 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 |
| Surplus/ (Deficit) for the year | -5364593.61 | -5364593.61 | -5364593.61 | -5364593.61 | -5364593.61 | -5364593.61 | -5364594 | -5364593.61 | -5364593.61 | -5364593.6 | -5364593.61 | -5364593.6 |

2015/2016 Revenue by Source

| Description | July | August | September | October | November | December | January | February | March | April | May | June |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|--------------------|-----------------|-----------------|--------------------|
| Property rates | 6,290,668.08 | 6,290,668.08 | 6,290,668.08 | 6,290,668.08 | 6,290,668.08 | 6,290,668.08 | 6,291 | 6,290,668.08 | 6,290,668.08 | 6,290,668.08 | 6,290,668.08 | 6,290,668.08 |
| Property rates - penalties & collection charges | - | - | - | - | - | - | - | - | - | - | - | - |
| Service charges - electricity revenue | 20,618,770.89 | 20,618,770.89 | 20,618,770.89 | 20,618,770.89 | 20,618,770.89 | 20,618,770.89 | 20,619 | 20,618,770.89 | 20,618,770.89 | 20,618,770.89 | 20,618,770.89 | 20,618,770.89 |
| Service charges - water revenue | 4,059,103.25 | 4,059,103.25 | 4,059,103.25 | 4,059,103.25 | 4,059,103.25 | 4,059,103.25 | 4,059 | 4,059,103.25 | 4,059,103.25 | 4,059,103.25 | 4,059,103.25 | 4,059,103.25 |
| Service charges - sanitation revenue | 2,561,553.50 | 2,561,553.50 | 2,561,553.50 | 2,561,553.50 | 2,561,553.50 | 2,561,553.50 | 2,562 | 2,561,553.50 | 2,561,553.50 | 2,561,553.50 | 2,561,553.50 | 2,561,553.50 |
| Service charges - refuse revenue | 2,425,704.33 | 2,425,704.33 | 2,425,704.33 | 2,425,704.33 | 2,425,704.33 | 2,425,704.33 | 2,426 | 2,425,704.33 | 2,425,704.33 | 2,425,704.33 | 2,425,704.33 | 2,425,704.33 |
| Service charges - other | - | - | - | - | - | - | - | - | - | - | - | - |
| Rental of facilities and equipment | 793,437.75 | 793,437.75 | 793,437.75 | 793,437.75 | 793,437.75 | 793,437.75 | 793 | 793,437.75 | 793,437.75 | 793,437.75 | 793,437.75 | 793,437.75 |
| Interest earned - external investments | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Interest earned - outstanding debtors | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| Dividends received | - | - | - | - | - | - | - | - | - | - | - | - |
| Fines | 35,901.83 | 35,901.83 | 35,901.83 | 35,901.83 | 35,901.83 | 35,901.83 | 36 | 35,901.83 | 35,901.83 | 35,901.83 | 35,901.83 | 35,901.83 |
| Licences and permits | 134,350.00 | 134,350.00 | 134,350.00 | 134,350.00 | 134,350.00 | 134,350.00 | 134 | 134,350.00 | 134,350.00 | 134,350.00 | 134,350.00 | 134,350.00 |
| Agency services | 287,500.00 | 287,500.00 | 287,500.00 | 287,500.00 | 287,500.00 | 287,500.00 | 288 | 287,500.00 | 287,500.00 | 287,500.00 | 287,500.00 | 287,500.00 |
| Transfers recognised - operational | 6,106,496.35 | 6,106,496.35 | 6,106,496.35 | 6,106,496.35 | 6,106,496.35 | 6,106,496.35 | 6,106 | 6,106,496.35 | 6,106,496.35 | 6,106,496.35 | 6,106,496.35 | 6,106,496.35 |
| Other revenue | 804,072.50 | 804,072.50 | 804,072.50 | 804,072.50 | 804,072.50 | 804,072.50 | 804 | 804,072.50 | 804,072.50 | 804,072.50 | 804,072.50 | 804,072.50 |
| Gains on disposal of PPE | 1,667,500.00 | 1,667,500.00 | 1,667,500.00 | 1,667,500.00 | 1,667,500.00 | 1,667,500.00 | 1,668 | 1,667,500.00 | 1,667,500.00 | 1,667,500.00 | 1,667,500.00 | 1,667,500.00 |
| Total Revenue (excluding capital transfers and contribut | 46,035,058.48 | 46,035,058.48 | 46,035,058.48 | 46,035,058.48 | 46,035,058.48 | 46,035,058.48 | 46,035 | 46,035,058.48 | 46,035,058.48 | 46,035,058.48 | 46,035,058.48 | 46,035,058.48 |
| | | | | | | | | | | | | |
| Expenditure By Type | | | | | | | | | | | | |
| Employee related costs | 18,404,236.50 | 18,404,236.50 | 18,404,236.50 | 18,404,236.50 | 18,404,236.50 | 18,404,236.50 | 18,404 | 18,404,236.50 | 18,404,236.50 | 18,404,236.50 | 18,404,236.50 | 18,404,236.50 |
| Remuneration of councillors | 711,664.83 | 711,664.83 | 711,664.83 | 711,664.83 | 711,664.83 | 711,664.83 | 712 | 711,664.83 | 711,664.83 | 711,664.83 | 711,664.83 | 711,664.83 |
| Debt impairment | 166,666.67 | 166,666.67 | 166,666.67 | 166,666.67 | 166,666.67 | 166,666.67 | 167 | 166,666.67 | 166,666.67 | 166,666.67 | 166,666.67 | 166,666.67 |
| Depreciation & asset impairment | 9,043,265.08 | 9,043,265.08 | 9,043,265.08 | 9,043,265.08 | 9,043,265.08 | 9,043,265.08 | 9,043 | 9,043,265.08 | 9,043,265.08 | 9,043,265.08 | 9,043,265.08 | 9,043,265.08 |
| Finance charges | 1,119,643.75 | 1,119,643.75 | 1,119,643.75 | 1,119,643.75 | 1,119,643.75 | 1,119,643.75 | 1,120 | 1,119,643.75 | 1,119,643.75 | 1,119,643.75 | 1,119,643.75 | 1,119,643.75 |
| Bulk purchases | 14,596,984.67 | 14,596,984.67 | 14,596,984.67 | 14,596,984.67 | 14,596,984.67 | 14,596,984.67 | 14,597 | 14,596,984.67 | 14,596,984.67 | 14,596,984.67 | 14,596,984.67 | 14,596,984.67 |
| Other materials | - | - | - | - | - | - | - | - | - | - | - | - |
| Contracted services | 1,007,623.92 | 1,007,623.92 | 1,007,623.92 | 1,007,623.92 | 1,007,623.92 | 1,007,623.92 | 1,008 | 1,007,623.92 | 1,007,623.92 | 1,007,623.92 | 1,007,623.92 | 1,007,623.92 |
| Transfers and grants | 1,799,750.00 | 1,799,750.00 | 1,799,750.00 | 1,799,750.00 | 1,799,750.00 | 1,799,750.00 | 1,800 | 1,799,750.00 | 1,799,750.00 | 1,799,750.00 | 1,799,750.00 | 1,799,750.00 |
| Other expenditure | 6,702,737.00 | 6,702,737.00 | 6,702,737.00 | 6,702,737.00 | 6,702,737.00 | 6,702,737.00 | 6,703 | 6,702,737.00 | 6,702,737.00 | 6,702,737.00 | 6,702,737.00 | 6,702,737.00 |
| Loss on disposal of PPE | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,553 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 | 53,552,572.42 |
| | | | | | | | | | | | | |
| Surplus/(Deficit) | (7,517,513.93) | (7,517,513.93) | (7,517,513.93) | (7,517,513.93) | (7,517,513.93) | (7,517,513.93) | (7,518) | -7,517,513.93 | -7,517,513.93 | -7,517,513.93 | -7,517,513.93 | -7,517,513.93 |
| Transfers recognised - capital | 2,152,920.32 | 2,152,920.32 | 2,152,920.32 | 2,152,920.32 | 2,152,920.32 | 2,152,920.32 | 2,153 | 2,152,920.32 | 2,152,920.32 | 2,152,920.32 | 2,152,920.32 | 2,152,920.32 |
| Contributions recognised - capital | | | | | | | | | | | | - |
| Contributed assets | | | | | | | | | | | | - |
| Surplus/(Deficit) after capital transfers & contributions | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | | E 004 500 54 | 5 004 500 54 | F 004 F00 04 | E 004 500 51 | F 004 500 01 |
| Taxation | _ | _ | _ | _ | _ | _ | (5,365) – | -5,364,593.61 - | -5,364,593.61 - | -5,364,593.61 | -5,364,593.61 | -5,364,593.61 - |
| Attributable to minorities | _ | - | | | - | - | - | | - | - | - | _ |
| Share of surplus/ (deficit) of associate | _ | _ | _ | | _ | _ | _ | _ | | | _ | _ |
| Surplus/(Deficit) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) | (5,364,593.61) |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/ (Deficit) for the year | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) | (96,485,315.00) |