

Generic KPIs and targets for Municipal Manager and Directors

MUNICIPAL MANAGER

The performance objectives, KPI's, annual targets and risks in the following table are applicable to the Municipal Manager:

Perf Objective	KPI	Target	Target Description
pr-09-0001: Promote local economic development through liaison with business role-players	Annual event with local business held before end of June	Yes	
pr-09-0003: Ensure sound management	Monthly management meetings held?	Yes	
pr-09-0004: Promote proper procurement through sound management	Number of appeals against the municipality regarding the awarding of tenders that were upheld	0	maximum
pr-09-0005: Promote implementation by ensuring that the performance of the municipality is monitored	10 Monthly performance and financial assessments done?	Yes	Excluding July and December
pr-09-0006: Promote good governance through the publication of an annual report	Annual Report as required by MFMA (121) tabled before end of January and approved before end of March?	Yes	
pr-09-0007: Promote council's objectives by ensuring tasks are implemented	% of due council decisions initiated	100.0%	
pr-09-0008: Ensure that participative planning takes place	Monthly checking of IDP/Budget process schedule done?	Yes	
pr-09-0009: Ensure the organisation functions optimally by maintaining a functional macro-structure	Annual review of the macro structure completed?	Yes	Qtr 4
pr-09-0010: Ensure good cooperation between the political and administrative components of the municipality	Performance Management System for Councillors evaluated and revised?	Yes	Qtr 4
pr-09-0012: Promote and facilitate the creation of jobs	% of the LED funds actually spent	90%	Qtr 4
pr-10-0001: Ensure that the financial statement fairly represent the position of the Municipality and that performance information is reliable, accurate and complete	Was a clean audit obtained from the Auditor-General?	Yes	Qtr 2
pr-10-0040: MFMA Section 131(1): Ensure that any issues raised by the Auditor-General in an audit report are addressed	% of issues raised by the Auditor-General in an audit report addressed	100.0%	
Pr-13-0001: Consider removing all the vacant posts from the organogram	Submit a report with the results to Mayoral Committee by September	Yes	

DIRECTORS

The performance objectives, KPI's and targets in the following table are on a management level and are applicable to all the directors:

Perf Objective	KPI	Target	Target Description
Ensure that capital expenditure is in line with budget and time frames	% of capital budget spent	See descrip.	Between 95% and 105%
Implement capital projects	Average % completion of capital projects	95.0%	for the year
Ensure that operating expenditure is in line with budget and time frames	% of operating budget spent	See descrip.	Between 90% and 100%
Ensure that the workforce is appropriately skilled	% of planned training sessions realised	100.0%	
Implement all council decisions	% of due council decisions initiated	100.0%	
Ensure proper performance and financial monitoring	10 Monthly performance assessments and reconciliation of departmental records of expenditure with finance records done?	Yes	Excluding July and December
Ensure legal compliance in relation to the annual report	Departmental input to the annual report submitted by due date?	Yes	
Facilitate adequate budget planning	Budget requests provided to financial department in accordance with the budget time schedule?	Yes	
Complete all assignments from the municipal manager by set date	Number of written warnings received from municipal manager	0	maximum
Address all correspondence in a timely manner	% of all correspondence recorded by Collaborator less than 60 days old	90.0%	
Implement transformation in the organisation	% of employment opportunities applied for appropriate equity appointments	75.0%	
Ensure that all procurement comply with the legal process	% compliance with SCM policy with the exception of approved deviations	100.0%	
Resolve all audit issues	% internal audit queries for which an action plan was submitted within 10 working days	90.0%	
	% internal actions implemented within agreed time frame	100.0%	
	% of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days	100.0%	
	% of Auditor General's findings implemented within agreed time frame	100.0%	
Identify risks and implement controls	Quarterly confirmation of risk assessment?	Yes	
Ensure employee involvement through communication	Invocoms held according to approved schedule?	Yes	(Compliance)

Perf Objective	KPI	Target	Target Description
Reduce the average duration of vacancies	Average duration of vacancies after decision was taken by management to fill the post	3 mths	maximum
Promote a productive workforce	% of person days lost per month due to sick leave	4% pm	maximum
Ensure the effective monitoring of the EPWP with respect to implementation and reaching of targets	Number of person days of work created during the financial year		Not applicable to Financial Services
	Number of work opportunities created during the financial year		Not applicable to Financial Services
Ensure the safeguarding of assets	Each director to confirm the existence of all moveable assets within the department at a Management Team meeting	Yes	Bi-annually by October and April
	All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management	Yes	

Over and above the performance objectives, KPI's and targets in the preceding table, the under mentioned are only applicable to the specific directors, as indicated:

Perf Objective	KPI	Target	Target Description
Director Development Services			
pr-10-0024: Provide for Integrated Housing projects	Bulk services for integrated housing projects available?	Yes	
Director Financial Services			
pr-09-0096: PM Regulations Reg 10(g): Ensure general financial viability	% Outstanding service debtors to revenue = $B \div C$ <i>B represents total outstanding service debtors</i> <i>C represents annual revenue actually received for services</i>	15.6%	
	% Cost coverage = $(B+C) \div D$ <i>B represents all available cash at a particular time</i> <i>C represents investments</i> <i>D represents monthly fixed operating expenditure</i>	6.4%	
	% Debt coverage = $(B-C) \div D$ <i>B represents total operating revenue received</i> <i>C represents operating grants</i> <i>D represents debt service payments (i.e. interest + redemption) due within the financial year</i>	27.0%	

KPIs and targets for Division Heads

Perf Objective	Type	KPI	Target	Target Description
Adams, Isak - Administration: Properties and Contracts (Corporate Services)				
KPA: Administration: Properties and Contracts (Weight = 100%)				
09-0079: Ensure effective rental management	Compliance	Annual review of rental policies and rates completed by end of May?	Yes	
09-0081: Adequately maintain facility infrastructure	Compliance	Annual maintenance audit completed by December?	Yes	
13-0001: Ensure regular reporting on property disposals / leases	Compliance	Quarterly report submitted to Provincial Treasury on disposals/letting of immovable property (by end January, end April, end July and end October)	Yes	

Perf Objective	Type	KPI	Target	Target Description
Arendse, Vessie - Manager: Human Settlements (Development Services)				
KPA: Housing (Weight = 100%)				
09-0122: Effectively administer Council resources	KPI	% of flats allocated within one month after being vacated	100.0%	
09-0123: Provide an effective and client orientated housing service	KPI	% of available housing funds spent	100.0%	
	KPI	% contractors paid within 30 days from receiving a certified invoice	100.0%	
09-0124: Ensure that housing access is provided in line with planning	KPI	Number of top structures completed		
09-0125: Support disaster victims on a continuous basis	KPI	% disaster victims supported	100.0%	
09-0127: Maintain functional structures to address housing issues	KPI	Number of housing committee/ site/ technical meetings held	20	for the year
09-0129: Ensure that all new home owners informed and aware of responsibilities and rights	KPI	Number of training sessions held	10	for the year
09-0130: Development of a human settlement plan	KPI	Housing pipeline reviewed by Council by March?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Beneke, Arina - Expenditure (Financial Services)				
KPA: Asset, Insurance and Vehicle Management (Weight = 100%)				
09-0259: Continuously report on and monitor insurance claims and general control accounts	Compliance	Monthly reports compiled according to policy?	12	for the year
09-0266: Ensure the effective management of assets	Compliance	Annual asset stock taking completed by end of financial year?	Yes	
13-0002: Properly manage vehicle expenditure	Compliance	10 Monthly meetings with all directors held?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Brand, Nicolette - Secretariat and Record Management (Corporate Services)				
KPA: Secretariat and Record Management (Weight = 100%)				
09-0064: Ensure an effective secretariat service to Council, Mayoral Committee and ward committees	Compliance	Council agendas distributed each quarter according to policy (i.e. 48 hours in advance)?	Yes	
	Compliance	EMC agendas distributed monthly according to policy (i.e. 24 hours in advance)?	Yes	
	Compliance	Ward committee agendas distributed monthly at least 7 days before the meetings?	Yes	
09-0065: Ensure the timely distribution of resolutions to appropriate officials	KPI	Average number of days to distribute EMC, Council and ward committee resolutions according to policy	7	maximum
09-0084: Improve access to municipal policies and bylaws	Compliance	Annual review of policy register completed by end of June?	Yes	
11-0001: Ensure that council minutes are placed on the Municipality's website	Compliance	Council minutes placed on the Municipality's website within 5 days after the council meeting?	Yes	
KPA: Secretariat and Record Management (Weight = 100%)				
09-0066: Ensure that ward committees are continually engaged	KPI	Number of ward committee meetings held per annum	72	At least
KPA: Secretariat and Record Management (Weight = 100%)				
09-0069: Appropriately manage the filing system	Compliance	Annual update of master copy completed by June?	Yes	
09-0070: Adequately distribute all incoming correspondence	KPI	% of incoming mail referred within 48 hours	80.0%	
09-0071: Manage archives in a legally compliant manner	Compliance	Quarterly inspection reports submitted?	Yes	
11-0002: Ensure the disposal of records according to Disposal Authorities issued by the Provincial Archivist	Compliance	Disposal of records according to Disposal Authorities done by June?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Bruwer, Freddie - Head: Cleaning Services (Civil Engineering Services)				
KPA: Cleaning Services (Weight = 100%)				
09-0051: Ensure that all Swartland residents have access to a high quality and continuous refuse removal service	KPI	% households registered for refuse removal service which received a service once a week	100%	
	KPI	Number of legitimate complaints regarding refuse removal	5 pm	maximum
09-0055: Manage waste sites in an environmentally sensitive manner	KPI	% of waste sites that complies with legal requirements and standards	80.0%	
09-0056: Continuously monitor the Highlands site	Compliance	Quarterly monitoring meetings held?	Yes	
09-0057: Promote a clean environment through recycling	KPI	% of quarterly recycling target met	27.0%	pm average
09-0058: Clean all municipal roads to an acceptable standard	KPI	Number of legitimate written complaints regarding dirty roads received	5 pm	maximum

Perf Objective	Type	KPI	Target	Target Description
De Jongh, Sunet - Head: Human Resource Services (Corporate Services)				
KPA: Human Resource Services (Weight = 100%)				
09-0089: Ensure the efficient and timely administration of appointments	KPI	% external appointments made within 3 months after advertising	75.0%	
09-0092: Keep the organogram up to date	Compliance	Annual review of the organogram completed and submitted to Council by end of June?	Yes	
09-0093: Keep human resource policies up to date	KPI	Status report submitted annually to Director by end of October?	Yes	
09-0094: Continuously train and develop staff	Compliance	Annual compilation of new Skills Development Plan completed by end of April?	Yes	
	Compliance	Annual reports on bursaries submitted in February?	Yes	
09-0095: Implement skills development	KPI	% of the municipality's salary budget actually spent on implementing its workplace skills plan (cumulative)	1.0%	of the salary budget for the year
09-0097: Promote employment equity through continuous planning	Compliance	Compilation/review of Employment Equity plan completed by end of November?	Yes	
	KPI	% of PDI's appointed in terms of the Municipality's approved Employment Equity plan for the month	70.0%	
09-0098: Ensure legal compliance regarding employment equity reporting	Compliance	Employment Equity Report submitted to Department of Labour by end of September?	Yes	
09-0099: Properly manage disciplinary disputes and processes	Compliance	Bi-annual report compiled and submitted to Management in July and January?	Yes	
	KPI	Number of unfavourable awards for the employer regarding disputes (CCMA)	0	maximum
09-0100: Ensure that the Local Labour Forum complies with legal requirements	KPI	Report submitted quarterly to SALGBC?	Yes	Quarterly
09-0102: Promote a productive workforce	KPI	% of person days lost per month	3%	pm maximum
09-0103: Maintain a safe working environment	KPI	% of person days per month lost due to injuries	2%	pm maximum
09-0104: Sufficiently orientate new staff to Swartland values	KPI	% of new personnel receiving induction within one month after employment	100.0%	
09-0108: Properly manage Staff doing private work	Compliance	Quarterly report submitted to Municipal Manager on private (outside) work done by staff?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Dreyden, Morne - Expenditure (Financial Services)				
KPA: Expenditure (Weight = 100%)				
09-0254: Properly manage expenditure	Compliance	Monthly meetings with all directors held?	10	with each director
	Compliance	Monthly bank reconciliation and related accounts finalised within 10 working days after end of month?	Yes	
09-0255: Properly manage VAT	Compliance	Zero difference between VAT declared and VAT paid to / received from SARS as submitted by the end of each month?	Yes	
09-0256: Properly manage salary related transactions	Compliance	Draft budgets completed and submitted to CFO by end of November?	Yes	
	Compliance	Calculation and payment of PAYE, UIF and SDL done for the month?	Yes	
	Compliance	Annual feedback from SARS concerning the IRP5's positive?	Yes	
09-0257: Pay creditors in a timely fashion	KPI	% creditors paid within 30 days from statement date	95.0%	

Perf Objective	Type	KPI	Target	Target Description
Fourie, Leon - Strategic Manager: Strategic Management (Office of the Municipal Manager)				
KPA: Local Economic Development (Weight = 10%)				
09-0009: Facilitate the creation of jobs through the municipality's LED initiatives (National KPI)	KPI	Number of jobs created through Municipality's capital projects (contracts > R200 000)	100	for the year
KPA: Performance Management (Weight = 40%)				
09-0013: Ensure legal compliance regarding performance management	KPI	% of Auditor General requirements with respect to PMS met	85.0%	
09-0015: Ensure effective performance management	Compliance	Annual revision of KPIs and targets done by end of May?	Yes	
KPA: Integrated Development Planning (Weight = 40%)				
09-0014: Ensure legal compliance regarding integrated development planning	KPI	% of Auditor General requirements with respect to IDP and Annual Plans met	90.0%	

Perf Objective	Type	KPI	Target	Target Description
Gerber, Christo - Reporting and Policy (Financial Services)				
KPA: Reporting and Policy (Weight = 100%)				
09-0263: Submit financial statements in line with legislation	Compliance	Annual financial statements submitted before 31 August?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Holtzhausen, Marguerite - Head: Community Development (Development Services)				
KPA: Community Development (Weight = 100%)				
09-0114: Promote the development of child facilities	KPI	Number of capacity building sessions with ECD organisations in the Swartland	10	for the year
13-0004: Promote the coordination of social development	KPI	Number of meetings with Social Development Forum	4	for the year
09-0115: Promote the capacity of young adults	KPI	Number of youths from the whole Swartland community assisted to access economy	2500	for the year
09-0116: Promote access to social development services for vulnerable people	KPI	Number of people reached through government services at the Ilinge Lethu Thusong centre	300 pm	
	KPI	Number of life skills programmes per month	3 pm	at least
	Compliance	Home gardens established in collaboration with Dept of agriculture in 5 towns of the Swartland Area by end of June?	Yes	
	Compliance	Annual progress reports from organisations benefiting from the Municipality submitted by March?	Yes	
09-0118: Support Local Economic Development through skills development (with special emphasis on towns with low development potential)	KPI	Number of training workshop held	2	for the year

Perf Objective	Type	KPI	Target	Target Description
Le Roux, Pierre - Head: Internal Audit (Office of the Municipal Manager)				
KPA: Internal Audit (Weight = 100%)				
09-0001: Ensure consistent and accurate performance monitoring	Compliance	Performance measurement report tabled at Audit Committee in Qtr 1 and Qtr 3?	Yes	
09-0002: Ensure that management is aware of all audit related issues	Compliance	Monthly reports regarding internal audit activities submitted to the Municipal Manager?	3 pq	
09-0003: Ensure that the Audit Committee is informed of all audit (AG and internal) as well as evaluation reports regarding compliance, controls and risk management	Compliance	Quarterly report submitted to Audit Committee regarding risks affecting the Municipality to ensure opinion on combined assurance to Council?	1 pq	
09-0004: Ensure that the Audit Committee function as per legislation	Compliance	At least four audit Committee meetings held per annum - one each quarter?	1 pq	
	Compliance	Reports issued by the Audit Committee to Council during Quarters 2 and 4?	2 pa	
09-0005: Continuously update the risk profile of the Municipality	Compliance	Compilation of Risk Based Audit Plan (RBAP) completed by end of July and approved by the Audit Committee in Quarter 1?	Yes	
09-0006: Reduce risks through the execution of the appropriate RBAP and recommendation of adequate controls	KPI	% execution of the RBAP	80.0%	for the year
	KPI	% of outstanding internal audit findings addressed according to scheduled deadlines	100.0%	
ph-09-0007: Ensure proper identification of risks in the Municipality	Compliance	Quarterly review and update of risk assessment of all directorates done?	6	one per director per quarter
ph-09-0008: MFMA Section 131(1): Ensure effective liaison with the Auditor-General and coordination of the implementation of the AG's findings	KPI	% of Auditor General requests for documents and information effectively obtained and submitted (Audit File) within 2 working days	100.0%	Quarter 1 and 2
	Compliance	Comments/action plan obtained from responsible manager within 5 days from date of issue for all COMAFS submitted by the AG	Yes	Quarter 1 and 2
	KPI	% of outstanding findings addressed according to schedule deadlines	100.0%	
	Compliance	Quarterly key control report compiled on behalf of the AG and approved ?	Yes	
ph-12-0006: Ensure up to date policies	Compliance	Annual review of IA Strategic and Work procedure by end of June?	Yes	
	Compliance	Annual review of Risk Management Plan by end of June?	Yes	
	Compliance	Annual review of Audit Committee Charter by end of June?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Loock, Ilse - Communication and Public Relations (Corporate Services)				
KPA: Communication and Public Relations (Weight = 100%)				
09-0074: Render a quality library service	KPI	Monthly circulation figures	40000 pm	
09-0076: Protect library material through consumer training	KPI	Number of annual consumer training programmes	16	(2 per library) for the year
12-0011: Report to PGWC on a monthly basis	Compliance	Monthly report on expenditure in terms of municipal replacement fund and grant submitted to PGWC?	Yes	
KPA: Communication and Public Relations (Weight = 100%)				
09-0085: Ensure the Local Tourism Organisation (LTO) complies with the Service Level Agreement	Compliance	Quarterly reports submitted by LTO?	Yes	
	Compliance	Annual financial statements submitted by June?	Yes	
	Compliance	Annual Report by Chairperson submitted by September?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Marais, Kobus - Head: Occupational and Environmental Health (Development Services)				
KPA: Occupational Health and Environmental Health (Weight = 40%)				
09-0150: Ensure that all the required safety representatives are in place	KPI	% of identified workstations safety rep's in place	100%	
09-0151: Reduce injuries on duty	KPI	Number of injuries on duty	5 pm	maximum
09-0152: Ensure the effective administration of claims	KPI	% claims submitted within 14 days from final report from doctor	100.0%	
09-0153: Ensure that health and safety committees are functional	Compliance	Quarterly meetings of Health and safety committees held?	Yes	
09-0155: Ensure that all capital projects comply with safety regulations	KPI	% of projects with safety specifications	100.0%	
KPA: Caravan Parks (Weight = 20%)				
09-0156: Manage caravan parks effectively	KPI	% of the operating budget for maintenance of caravan parks spent	100.0%	for the year
	KPI	Annual customer survey undertaken during December?	Yes	
	KPI	% "good" and "fair" ratings out of the total ratings done by guests	75.0%	Minimum
KPA: Non Related Environmental Health (Weight = 40%)				
09-0159: Keep the water quality on an acceptable level	KPI	Average no of water samples taken	6 pm	
	KPI	% deviation from water standard followed up	100.0%	
09-0161: Ensure that all identified erven in urban areas are compliant with standards	Compliance	Notifications for all erven that have to be cleaned issued by end of November?	Yes	
09-0162: Monitor air pollution in the area	KPI	Database of fuel burning processes updated by end of March?	Yes	
09-0163: Provide an effective pest control service	KPI	% requests for pest control responded to within 14 days	100.0%	
	KPI	Annual pest control programme completed by end of May?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Papier, Hilmary - Budgeting (Financial Services)				
KPA: Budgeting (Weight = 100%)				
09-0228: Provide accurate service information	KPI	R value retained by government due to underspending of government grants	R0	maximum

Perf Objective	Type	KPI	Target	Target Description
Pienaar, Gaynor - Credit Control (Financial Services)				
KPA: Credit Control (Weight = 100%)				
09-0234: Appropriately manage debt	KPI	Quarterly write-off transactions completed	Yes	
	KPI	% debtors handed over end of year	95.0%	
09-0235: Optimise credit control through continuous trend analysis	KPI	Cash received as % of the amount levied in the previous month	90.0%	
09-0303: Ensure access to free basic services	KPI	% households earning less than 2X old age pension subsidy per month with access to free basic services	100.0%	
13-0003: Review of credit and debt collection policy	KPI	Policy reviewed by end of June 2014?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Pienaar, Johan - Manager: Information Management (Electrical Engineering Services)				
KPA: Information Management (Weight = 100%)				
09-0269: Ensure that all personnel have full time access to the computer network	KPI	% availability of critical IT resources / services?	98%	
09-0271: Address requests effectively	KPI	% of requests lodged with Helpdesk resolved within 48 hours	75.0%	
09-0275: Ensure proper management of IT systems	Compliance	Quarterly IT Committee meetings held?	Yes	
12-0007: Ensure relevant and efficient IT service and infrastructure	Compliance	Annual review of IT Governance Framework by end of May?	Yes	
	Compliance	Annual review of ICT Strategic Plan by end of May?	Yes	
	Compliance	Annual survey of new strategic IT needs and changes in the organisation done and submitted to Management Team by end of October?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Quickfall, Neville - Head: Building Services (Civil Engineering Services)				
KPA: Buildings and Maintenance (Weight = 100%)				
09-0060: Ensure that council buildings remain functional	KPI	% of the operating budget for maintenance of council houses and council buildings spent	100.0%	for the year
	KPI	% legitimate complaints i.r.o. incidents addressed within 24 hours	100.0%	
09-0061: Complete road markings on time	KPI	% of the operating budget for road markings spent	100.0%	for the year
	KPI	% of road markings work schedule completed	100.0%	for the year
	KPI	% of legitimate requests / complaints addressed within 2 weeks	100.0%	
10-0007: Effectively execute maintenance projects	KPI	% of planned and/or unforeseen maintenance projects of council buildings completed	90.0%	for the year
	KPI	% of planned and/or unforeseen maintenance projects of council houses completed	90.0%	for the year

Perf Objective	Type	KPI	Target	Target Description
Rossouw, Tom - Head: Operations, Maintenance and Construction (Electrical Engineering Services)				
KPA: Construction Management (Weight = 16%)				
09-0191: Properly manage departmental construction projects	KPI	% of total actual completion according to schedule	90.0%	
KPA: Maintenance Management (Weight = 16%)				
09-0180: Properly maintain the electricity network	Compliance	Review of maintenance policy and safety plans done by September?	Yes	
	KPI	% of maintenance budget spent	95.0%	for the year
09-0190: Ensure that disruptions are in line with standards	KPI	% average compliance of planned disruptions (monthly) (<8 hr / incident)	95.0%	
KPA: Operational Management (Weight = 16%)				
09-0193: Appropriately monitor and maintain network infrastructure	KPI	% of main substations inspected	100.0%	
10-0008: Ensure proper monitoring of the Client Service Charter	KPI	% of unforeseen power outages (electrical faults, malfunctioning equipment, etc.) repaired within 1,5 hours	60.0%	
KPA: Electricity Safety (Weight = 20%)				
09-0196: Ensure sound safety practices in the provision of electrical service	KPI	Number of reportable safety incidents in terms of legislation	2	maximum for the year

Perf Objective	Type	KPI	Target	Target Description
Smith, Jacques - Head: Fire and Emergency Services (Protection Services)				
KPA: Fire and Emergency Services (Weight = 100%)				
09-0285: Provide a quality fire fighting service	KPI	Number of vehicles non-operational for more than 5 days during the month	0	maximum
	Compliance	Monthly inspection of vehicles and equipment done?	Yes	
	KPI	Complaints not sufficiently adressed within 5 days regarding fire fighting services	0	maximum
09-0286: Reduce fire risks through continuous public awareness	KPI	Number of educational / awareness campaigns	10	for the year
09-0287: Properly maintain all supporting infrastructure	KPI	Total no of hydrants monitored and repaired	1200	for the year
12-0001: Strengthening of the fire fighting service	Compliance	Standard fire fighting by-law review adopted by end of Dec	Yes	
13-0008: Compilation and annual review of the Disaster Management Plan	Compliance	Compilation completed by June 2014	Yes	
13-0009: Communicate Disaster Management Plan with relevant role-players	Compliance	Quarterly meetings held after completion of plan June 2104	Yes	
13-0010: Disaster readiness drill	Compliance	Drill conducted annually after completion of plan	Yes	

Perf Objective	Type	KPI	Target	Target Description
Steyn, Roman - Manager: Traffic and Law Enforcement (Protection Services)				
KPA: Operational Services (Weight = 50%)				
09-0292: Provide an effective traffic and law enforcement service	KPI	Number of K78 roadblocks held	6	per quarter minimum
	KPI	Number of scheduled foot patrols worked	70	per quarter minimum
	KPI	Number of vehicle check points held	55	per quarter minimum
	KPI	Number of by-law operations held	5	per quarter minimum
09-0293: Effectively manage speeding fines	KPI	% of first notifications issued by service providers within 30 days	100.0%	
	KPI	Number of mobile speed camera operational hours	480	hrs per quarter minimum
09-0294: Ensure that legal registers are compliant	Compliance	Monthly maintenance of court and AG registers by service provider done?	Yes	
09-0295: Report to council regularly	Compliance	Monthly report submitted?	Yes	
09-0297: Undertake pro-active programmes and projects	KPI	Number of traffic safety awareness programmes	10	minimum for the year
		Number of by-law awareness campaigns held	10	minimum for the year
KPA: Operational Services (Weight = 50%)				
12-0002: Increase in law compliance	Compliance	Number of interactions with public prosecutors in respect of withdrawal of traffic fines and court sentences held per annum	4	per annum
		Compilation of schedule of by-laws done annually to determine if a revision is necessary	Yes	
KPA: Vehicle Registration and Licensing (Weight = 50%)				
09-0301: Manage funds properly	Compliance	Number of daily reconciliations not done	0	maximum

Perf Objective	Type	KPI	Target	Target Description
Swanepoel, MJ - Head: Planning and Design (Electrical Engineering Services)				
KPA: Planning and Design (Weight = 35%)				
09-0164: Ensure that all households have access to electricity (National KPI)	KPI	% erven with access to electricity service	100%	
09-0167: Continuously do master planning	Compliance	Up to date Master plans available by end of June? (subject to available budget)	Yes	
09-0168: Properly set and operate electrical protection systems	KPI	% of MV trip incidents investigated with report	100.0%	
09-0174: Meet reporting requirements	Compliance	Annual Quality of Supply Report submitted by end of October?	Yes	
KPA: Customer Services (Weight = 30%)				
09-0225: Ensure sufficient income to cover costs	KPI	% of expenditure covered by connection income	100.0%	

Perf Objective	Type	KPI	Target	Target Description
Swart, Pieter - Supply Chain Management (Financial Services)				
KPA: Supply Chain Management (Weight = 100%)				
09-0276: Properly manage expenditure	Compliance	No order were placed, but paid, that would lead to unauthorised spending during the month?	Yes	
09-0277: Properly manage municipal stores and stationary	Compliance	Quarterly stock spot checks done?	Yes	
	Compliance	Annual stock-taking completed by end of June?	Yes	
	Compliance	Annual auction held before end of November?	Yes	
09-0278: Ensure that all service providers comply with tax clearance certification	Compliance	Monthly verification that tax clearance certificates are included with all formal and informal tenders?	Yes	
09-0279: Ensure that all service providers are accessible for the municipality	Compliance	Annual update of the supplier list by inviting new suppliers to register completed before end of March?	Yes	
09-0280: Comply with statutory reporting requirements	KPI	% of reporting requirement met	100.0%	
09-0282: Keep the supply chain management policy relevant and up to date	Compliance	Annual review of SCM Policy completed by end of May?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Van der Merwe, Elsabé - Income (Financial Services)				
KPA: Income (Weight = 100%)				
09-0240: Ensure that all monies are banked	Compliance	Banking of all monies done daily for the month (less than R100 excluded)?	Yes	
09-0241: Ensure proper budget control	Compliance	Monthly budget control done, deviations pointed out and reported to CFO?	Yes	
09-0242: Do proper financial planning	Compliance	Draft income budget submitted to CFO by end of November?	Yes	
09-0246: Ensure the proper inter-departmental management of income	Compliance	Monthly meetings with all directors held (excluding July and December)?	10	with each director
09-0251: Provide accurate service information	Compliance	Monthly update of (elec & water) statistics and distribution losses done?	Yes	
09-0253: Ensure that electricity tariffs comply with legal requirements	Compliance	Electricity tariffs approved (must be applied before the 90 day budget)	Yes	
09-0265: Ensure the proper management of income	Compliance	Daily reports in balance at the end of the month?	Yes	
	Compliance	Weekly reconciliation of cash received?	Yes	

Perf Objective	Type	KPI	Target	Target Description
Zaayman, Alwyn - Manager: Planning, Building Control and Valuations (Development Services)				
KPA: Planning (Weight = 40%)				
09-0139: Ensure implementation of the Spatial Development Framework	Compliance	Action plans prioritised and linked to budget (subject to availability of funds)?	Yes	By November
	KPI	SDF reviewed annually by end of May	Yes	
10-0013: Ensure proper monitoring of the Client Service Charter	KPI	% building plans finalised within 30 calendar days or for which feedback is provided if not finalised	100.0%	
		% of land use applications processed within 14 days	100.0%	
10-0014: Establish good relationships with planning and building related consultants	Compliance	Annual capacity building meeting with planning and building related consultants held?	Yes	
KPA: Valuations (Weight = 30%)				
09-0143: Ensure that properties are valued correctly	Compliance	Supplementary valuation role updated bi-annually by Dec and Jun?	Yes	
KPA: Building Control (Weight = 30%)				
09-0145: Optimise the costing structures for the building control service	Compliance	Cost structure of building plans reviewed by end of November?	Yes	
13-0007: Continue the process of data cleansing and to reconcile properties on the financial system (Promun) to that of the Deeds Office, Surveyor-General's Office as well as the Valuation Roll	Compliance	Report quarterly on process of data cleansing	Yes	

Perf Objective	Type	KPI	Target	Target Description
Zikmann, Louis - Head: Civil Services (Civil Engineering Services)				
KPA: Water (Weight = 28%)				
09-0018: Ensure that all households have access to water within 200m in the area (General KPI)	KPI	% of urban households with access within 200 meters	100.0%	
09-0019: Ensure continuous and available water supply	KPI	% of new water connections completed within 10 working days	100.0%	
	KPI	Number of burst water mains not repaired within 10 hours after the incident has been reported	1 pm	maximum
	KPI	Number of interruptions in continuous service to consumers, where interruptions for a single incident was greater than 48 hrs (KPI17 - DWA)	0	maximum
10-0001: Ensure safety of water supply	KPI	Number of failures i.r.o. SANS 241	4 pq	maximum
10-0002: Ensure effective operation and maintenance of water supply network	KPI	% of unaccounted for water	16%	maximum
KPA: Sewer Services (Weight = 28%)				
09-0023: Ensure that all urban households have access to sanitation services within 200m (General KPI)	KPI	% of urban households with access to sanitation	100.0%	
09-0025: Ensure continuous and available sewerage service	KPI	Number of blockages not repaired within 10 hours after the incident has been reported	2 pm	maximum
10-0004: Ensure effective operation and maintenance of waste water treatment works	KPI	% compliance with DWA general limits for the discharge of treated waste water	75.0%	
KPA: Roads and storm water (Weight = 28%)				
09-0031: Implementation of planned road maintenance activities	KPI	% of the operating budget allocated for maintenance spent	95.0%	for the year
09-0032: Ensure client orientated service provision	KPI	% of new street accesses completed within 10 working days	100.0%	
	KPI	% of flood incidents reacted on within 3 hours after the incident has been reported	100.0%	
KPA: Parks and Recreation (Weight = 16%)				
09-0043: Implementation of planned park maintenance activities	KPI	% of the operating budget allocated for maintenance spent	95.0%	for the year
09-0049: Ensure availability of swimming pools through proper maintenance	KPI	Number of days swimming pools were unavailable due to poor maintenance	0	maximum