



APPENDIX C

Quarterly Projections of Service Delivery Targets and Performance Indicators for Each Vote

KPA 1: Basic Service Delivery and Infrastructure Development

Project	Objectives	KPI NO	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsible Manager
Alldays Creche	To provide the community of Alldays with a fully functional Early Childhood Development Centre(ECDC)	1	% of construction and operational readiness of the ECDC	Alldays Creche constructed and availed for occupation	Venetia Mine Funding Project Roll-over from 2011/12 Financial Year	(100% Complete): <u>CONSTRUCTION STAGE</u> - Building work with Roofing and Finishes, Fencing and Gates. <u>COMPLETION STAGE</u> - Practical Completion, Completion, Close-up Reports.	N/a	N/a	N/a	P.F.A	Director :Technical Services
Construction of Burgerrecht Creche	To provide the community of Burgerrecht with a fully functional Creche	2	% of construction and operational readiness of the ECDC	Burgerrecht Creche constructed and availed for occupation	New Indicator	(38% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site established	(63% Complete): <u>CONSTRUCTION STAGE</u> - Eathworks,Foundations, Fencing, Services, Brickwork completed	(100% Complete): <u>CONSTRUCTION STAGE</u> - Roofwork, Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Close-up Reports and As-Built Drawings Developed	N/a	R2,000,000	Director :Technical Services
Construction of Ga-Hlako Creche	To provide the community of Ga-Hlako with a fully functional Creche	3	% of construction and operational readiness of the Creche	Ga-Hlako Creche constructed and availed for occupation	New Indicator	(38% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site established	(63% Complete): <u>CONSTRUCTION STAGE</u> - Eathworks,Foundations, Fencing, Services, Brickwork completed	(100% Complete): <u>CONSTRUCTION STAGE</u> - Roofwork, Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Close-up Reports and As-Built Drawings Developed	N/a	R2,000,000	Director :Technical Services
Construction of Driekoppies Creche	To provide the community of Driekoppies with a fully functional Creche	4	% of construction and operational readiness of the Creche	Driekoppies Creche constructed and availed for occupation	New Indicator	(38% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site established	(63% Complete): <u>CONSTRUCTION STAGE</u> - Eathworks,Foundations, Fencing, Services, Brickwork completed	(100% Complete): <u>CONSTRUCTION STAGE</u> - Roofwork, Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Close-up Reports and As-Built Drawings Developed	N/a	R2,000,000	Director :Technical Services

Construction of Alldays Multi-purpose Centre	To provide fencing and access gates for the Alldays Multi-purpose Centre and Taxi Rank, upgrading of public ablution blocks and upgrading of access road.	5	% of completed construction work	Fencing of the Multipurpose Centre and Taxi Rank, upgrading of public ablution blocks and access road	CDM Grant Project Roll-over from 2011/12 Financial Year	(60% Complete): <u>CONSTRUCTION STAGE</u> : Eathworks, Layerworks and Surfacing (Access Road), Pallsade Fencing, Gates and Upgrading of Taxi Rank ablution block	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/a	N/a	R 1,500,000.00	Director :Technical Services
Construction of Ga-Raweshi Multi-purpose Centre	To Provide a Service point for the Raweshi Community and other surrounding Villages	6	% of completion of construction work	100% completion of construction work for Ga-Raweshi Multi-purpose Centre	New Indicator	(33% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Established	(73% Complete): <u>CONSTRUCTION STAGE</u> - Fencing, Earthworks, Foundations, Services, Brickwork, Roofwork completed	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Developed.	N/a	R6,000,000	Director :Technical Services
Upgrading of Alldays Cemeteries	To upgrade the Alldays Cemetery by construction of Pallsade Fence and Gate and Ablution Blocks and the installation of a JOJO Water Tank.	7	% of completed construction work for upgrading of the cemetery	Pallsade Fence and Gate, Ablution Blocks and JOJO Water Tank 100% constructed at the cemetery.	MIG Project Roll-over from 2011/12 Financial Year	(70% Complete): <u>CONSTRUCTION STAGE</u> : Eathworks, Fencing, Gates, Ablutions, JoJo Tank, Signage	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/a	N/a	R 1,000,000.00	Director :Technical Services
Upgrading of Indermark cemeteries	To upgrade the existing Cemeteries at Indermark Block C	8	% of completed construction work for upgrading of the cemetery	Upgrading of the Indermark Block C Cemeteries for controlled utilization by the Community.	New Indicator	38% Complete (<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site established)	(71% Complete): <u>CONSTRUCTION STAGE</u> - Eathworks, Fencing, Gates, Ablutions, JoJo Tank, and Signage completed	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Developed.	N/a	R1,000,000	Director :Technical Services
Construction of Senwabarwana Traffic Station Phase 1	To provide the entire Blouberg with a fully functional Traffic station in order for the Municipality to be able to offer full traffic services.	9	% of construction and operational readiness of the traffic station.	Senwabarwana Traffic Station Phase 1 Construction completed and availed for utilization	MIG Project Roll-over from 2011/12 Financial Year	(84% Complete): <u>CONSTRUCTION STAGE</u> : Site Establishment, Site Clearance, Eathworks, Fencing, Gates, Layerworks, Kerbing, Surfacing, markings and Signages (Testing Grounds) Foundations, Concrete Work, Brickwork, Test Pit equipment, Services (Water, Sewer and Electricity Connections), Finishes.	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/a	N/a	R 5,000,000.00	Director :Technical Services

Construction of Senwabarwana Traffic Station Phase 2	To provide a fully functional traffic station for the Blouberg Community, for improved traffic services	10	% of completion for construction work	Senwabarwana Traffic Station Phase 2 constructed and fully functional	Phase 1 of project completed but not fully functional.	(15% Complete): <u>PLANNING STAGE</u> - Design Development, Tender Stage	(46% Complete): <u>CONSTRUCTION STAGE</u> - Site Handover and Establishment, Site Clearance, Earthworks, Foundations	(69% Complete): <u>CONSTRUCTION STAGE</u> - Brickwork, Services, Roofwork	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	R7,400,000	Director :Technical Services
Construction of Eldorado Sports Complex - Phase 3	To provide local communities with fully functional sporting facilities with 7 Sporting Codes	11	% of completed construction work for the sporting facility	Upgrading of Electricity, Building work beneath the Concrete Pavillion, Steel roof structure and the Installation of Flood Lights	2 Phases of project previously completed	(29% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment	(71% Complete): <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Services, Brickwork, Structural Steel Roof Structure, Installation of floodlights.	(100% Complete): <u>CONSTRUCTION STAGE</u> - Installation of Plastic Seats and finishes. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/a	R4,500,000	Director :Technical Services
Construction of Eldorado Sports Complex - Phase 2	To provide local communities with fully functional sporting facilities with 7 Sporting Codes	12	% of completed construction work for the sporting facility	Upgrading of Electricity, Building work beneath the Concrete Pavillion, Steel roof structure and the Installation of Flood Lights	MIG Project Roll-over from 2011/12 Financial Year after termination of Contractor	Same as Phase 3 of project above	Same as Phase 3 of project above	Same as Phase 3 of project above	Same as Phase 3 of project above	R 2,300,000.00	Director :Technical Services
Construction of Alldays Sports Ground	To provide local communities with fully functional sporting facility	13	% of completed construction work for the sporting facility	Alldays Sports Ground fenced and provided with access gates	Project is rolled over from the 2011/12 financial year	40% complete(Contractor appointed and site established)	100% Complete (Earthworks; foundations; fencing and installation of access gates completed)	N/a	N/a	R500,000	Director :Technical Services
Senwabarwana X5 Electrification	To provide 550 occupied Households at Senwabarwana X5 with Electricity	14	Number of households electrified/connected and energized	550 households electrified/connected and energized	550 Households have been electrified by the Municipality. Energization outstanding from Eskom	(100% Complete): Commissioning and energizing of project by Eskom	N/a	N/a	N/a	R 1,120,000.00	Director :Technical Services

Electrification of Witten Phase 2	To provide 400 Households at Witten with Electricity	15	No of households connected and energized	400 households connected and energized	Phase 1 of project completed in the 2011/12 Financial year. More outstanding households to be electrified.	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE:</u> Testing and commissioning of 400 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/a	R 4,000,000.00	Director :Technical Services
Installation of Hananoa Solar Panels	To provide 55 Households at Hananoa with Solar Panels as a form of Energy	16	Number of households provided with Solar Panels	55 households provided with Solar Panels as a Source of energy	Project Roll-over from 2011/12 Financial Year	(40% Complete): <u>PLANNING STAGE</u> - Tender Stage, Site Handover and Establishment	(55% Complete): <u>CONSTRUCTION STAGE</u> - Installation of Solar Panels for 35 Households, End-user manuals and training.	(100% Complete): <u>CONSTRUCTION STAGE</u> - Installation of Solar Panels for 20 Households, End-user manuals and training. <u>COMPLETION STAGE:</u> Completion and Close-up Reports	N/a	R 1,200,000.00	Director :Technical Services
Support of Basic Service Delivery and Infrastructure Development structures/forums	To ensure functionality of Basic Service Delivery and Infrastructure Development forums to bring about cohesion, monitoring and sustainability of service provision and projects	17	Number of meetings of the Energy Forum held	4 meetings of the Forum held	Energy Forum is in existence	1	2	3	4	Opex	Director Technical Services
		18	Number of reports prepared for the Energy Forum	4 reports prepared	New Indicator	1	2	3	4	Opex	Director Technical Services
		19	% of Energy Forum resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	75%	75%	75%	Opex	Director : Technical Services
		20	Number of meetings of the Water Forum	4 meetings of the Forum held	Water Forum is in existence	1	2	3	4	Opex	Director : Technical Services
		21	Number of reports prepared for the Water Forum	4 reports prepared	New Indicator	1	2	3	4	Opex	Director : Technical Services
		22	% of Water Forum resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	75%	75%	75%	Opex	Director : Technical Services

		23	Number of meetings of the Transport Forum meetings held	4 Transport Forum meetings held	Transport Forum is in existence	1	2	3	4	Opex	Director : Community Services
		24	Number of reports prepared for the Transport Forum	4 reports prepared	New Indicator	1	2	3	4	Opex	Director : Community Services
		25	% of Transport Forum resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	25%	50%	75%	Opex	Director : Community Services
		26	Number of the Environmental Management Forum (WMF) meetings held	4 meetings of the Forum held	Environmental Management Forum (Previously called Waste Management Forum) is in existence	1	2	3	4	Opex	Director :Community Services
		27	Number of reports prepared for the WMF	4 reports prepared	New Indicator	1	2	3	4	Opex	Director : Community Services
		28	% of WMF resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	75%	75%	75%	Opex	Director : Community Services
		29	Number of Disaster Management Forum meetings held	4 Disaster Management Forum meetings held	Disaster Management Forum is in existence	1	2	3	4	Opex	Director :Community Services
Basic Service Delivery and Infrastructure Development Plans	To ensure availability and updated plans required to ensure sustainability of the provision of basic service delivery and infrastructure development	30	Availability of Infrastructure Maintenance Plan	Infrastructure Maintenance Plan developed and approved	New Indicator	N/a	N/a	N/a	Infrastructure Maintenance Plan developed and approved	Opex	Director : Technical Services
		31	Availability of Energy Master Plan	Availability of approved Energy Master Plan	New Indicator	N/a	Energy Master Plan approved	N/a	N/a	Opex	Director : Technical Services
		32	Availability of Disaster Management Plan	Availability of approved Disaster Management Plan	New Indicator	N/a	Disater Management Plan approved	N/a	N/a	Opex	Director : Community Services
		33	Avialability of Roads Maintenance Plan	Availability of approved Roads Maintenance Plan	2011/2012 Roads Maintenance Plan	Roads Masintenance Plan approved	N/a	N/a	N/a	Opex	Director : Technical Services
		34	% of compliance with the Roads Maintenance Plan	75%	New Indicator	75%	75%	75%	75%	Opex	Director : Technical Services
		35	Availability of Roads and Integrated Transport Plan	Availability of Roads and Integrated Transport Plan	New Indicator	N/a	N/a	Roads and Integrated Transport Plan approved	N/a	Opex	Director : Economic Development & Planning

		36	Availability of Integrated Waste Management Plan	Availability of approved Integrated Waste Management Plan	New Indicator	N/a	Integrated Waste Management Plan approved	N/a	N/a	Opex	Director : Community Services
		37	Review of the Environmental Management Plan (EMP)	EMP reviewed and aligned to the Integrated Waste Management Plan	New Indicator	EMP reviewed and approved	N/a	N/a	N/a	Opex	Director : Community Services
		38	Availability of an action plan to implement the EMP	Action Plan to implement the EMP developed and approved	New Indicator	N/a	Action Plan to implement the EMP developed and approved	N/a	N/a	Opex	Director : Community Services
Waste and Environmental Management	To promote a safe and healthy environment	39	Availability of waste and environmental health operational plan	Waste & Environmental Health Operational Plan approved	New Indicator	Waste & Environmental Health Operational Plan approved	N/a	N/a	N/a	Opex	Director :Community Services
		40	% of implementation of the Waste & Environmental Health Operational Plan	75%	New Indicator	N/a	75%	75%	75%	Opex	Director : Community Services
		41	Availability of Pounding Operational Plan	Pounding Operational Plan approved	New Indicator	Pounding Operational Plan approved	N/a	N/a	N/a	Opex	Director : Community Services

KPA 2: Municipal Transformation and Institutional Development

Programme	Objectives	KPI NO	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsible Manager
Support of Municipal Transformation and Institutional Development Structures/Forums	To ensure functionality of Municipal Transformation and Institutional Development structures/forums to bring about cohesion, monitoring and sustainability of the processes and initiatives	42	Performance Audit Committee (PAC) established	Availability of PAC	New Indicator	PAC established	N/a	N/a	N/a	Opex	Municipal Manager
		43	Availability of annual programme of action (PoA) of the PAC	Availability of PoA of the PAC	New Indicator	N/a	PoA developed and approved	N/a	N/a	Opex	Municipal Manager
		44	% of compliance with the PAC PoA	50% implementation of the PAC PoA	New Indicator	N/a	N/a	50%	50%	Opex	Municipal Manager
		45	Number of Local Labour Forum (LLF) meetings held	12	LLF is in existence	3	6	9	12	Opex	Director : Corporate Services
		46	Number of reports prepared for the LLF	12 reports prepared	New Indicator	3	6	9	12	Opex	Director : Corporate Services
		47	% of LLF resolutions implemented	LL resolutions implemented at 75%	All LLF resolutions for 2011/12 were implemented	75%	75%	75%	75%	Opex	Director : Corporate Services
		48	% of Employment Equity Committee resolutions implemented or responded to	75%	New Indicator	75%	75%	75%	75%	Opex	Director : Corporate Services
		49	% of OHSC resolutions implemented or responded to	75%	New Indicator	75%	75%	75%	75%	Opex	Director : Corporate Services
		50	% of Training Committee resolutions implemented or responded to	75%	New Indicator	75%	75%	75%	75%	Opex	Director : Corporate Services
		51	Number of Remuneration Committee meetings held	4	Remuneration Committee is in existence	1	2	3	4	Opex	Municipal Manager
		52	% of Remuneration Committee resolutions implemented or responded to	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
		53	Number of Recognitions and Rewards Committee	4	Recognitions and Rewards Committee is in existence	1	2	3	4	Opex	Municipal Manager
		54	% of Recognitions and Rewards Committee resolutions implemented or responded to	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
		55	Number of Management meetings held	12	New Indicator	3	6	9	12	Opex	Municipal Manager

Organisational Development	To ensure that the Municipality performs its functions, achieve its objectives and improves service delivery to the local communities.	56	Organizational structure reviewed and aligned to the IDP	Reviewed organisational structure	2012/2013 organisational structure	N/a	N/a	N/a	Reviewed organisational structure approved	Opex	Director : Corporate Services
		57	Municipal Turn Around Strategy (MTAS) reviewed	Availability of reviewed MTAS	2011/12 MTAS	MTAS reviewed and approved	N/a	N/a	N/a	Opex	Municipal Manager
		58	Number of strategic sessions to evaluate implementation of the MTAS	2	New Indicator	0	1	0	2	Opex	Municipal Manager
		59	Number of reports to Council on implementation of the MTAS	2	New Indicator	0	1	0	2	Opex	Municipal Manager
		60	Municipal Institutional Plan(MIP) reviewed	Availability of approved MIP for 2013/14	2012/13 MIP	N/a	N/a	N/a	MIP reviewed and approved	Opex	Director : Corporate Services
		61	% of funded vacancies timely filled (within 3 months of approval)	75%	New Indicator	75%	75%	75%	75%	Opex	Director : Corporate Services
		62	Review of Human Resources Policy	HR Policy reviewed	New Indicator	N/a	N/a	N/a	HR Policy reviewed	Opex	Director : Corporate Services
		63	Availability of Human Resource Development (HRD) Strategy	Availability of HR Developed Strategy	New Indicator		N/a	N/a	HRD Strategy approved	Opex	Director : Corporate Services
		64	Establishment of HR Provisioning Committee (HRPC)	HRPC established	Recruitment and Selection Policy	HRPC established	N/a	N/a	N/a	Opex	Municipal Manager
		65	Number of HRPC meetings held	3	New Indicator	0	1	2	3	Opex	Municipal Manager
66	Availability of Succession Policy	Succession Policy developed and approved	New Indicator	N/a	N/a	N/a	Succession Policy developed and approved	Opex	Director : Corporate Services		
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	67	Number of institutional performance reviews conducted	4 institutional performance reviews conducted	4 institutional performance reviews were conducted in 2011/12	1	2	3	4	Opex	Director : Economic Development & Planning
		68	Number of quarterly audited institutional performance reports submitted to Council	4	New Indicator	1	2	3	4	Opex	Municipal Manager
		69	% of institutional performance forum resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	75%	75%	75%	Opex	Director : Economic Development & Planning
		70	% of senior management with signed performance agreements	100%	All the 6 senior managers signed performance agreements for 2011/12	100%	N/a	N/a	N/a	Opex	Municipal Manager

		71	Number of individual performance assessments conducted	4 assessments conducted in respect of all senior managers (Section 56/7)	New Indicator	1	2	3	4	Opex	Municipal Manager
		72	% of employees having signed performance agreements	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
		73	Number of Performance Management System (PMS) workshops conducted	4	New Indicator	4	N/a	N/a	N/a	Opex	Municipal Manager
		74	Number of Performance Audit Committee reports to Council	3	New Indicator	N/a	1	2	3	Opex	Municipal Manager
		75	Review of Performance Management Policy	Reviewed Performance Management Policy	Performance Management Policy approved in 2012	N/a	N/a	N/a	PMS Policy reviewed and approved	Opex	Director : Economic Development & Planning
		76	% of functionality of Administration (average achievement of departmental targets)	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
Corporate Branding	To maintain and promote the municipal brand	77	Availability of Annual Branding and Publicity Plan	Availability of Annual Branding and Publicity Plan	Branding Strategy	Branding Plan and Publicity approved	N/a	N/a	N/a	Opex	Director : Corporate Services
Information Communication Technology (ICT)	To provide ICT services for secured and improved creation, access, storage, transmission and manipulation of information	78	Establishment of ICT Committee	ICT Committee established	New Indicator	ICT Committee established	N/a	N/a	N/a	Opex	Director : Corporate Services
		79	Number of ICT Committee meetings held	4	New Indicator	1	1	1	1	Opex	Director : Corporate Services
		80	% of ICT Committee resolutions addressed or responded to	75%	New Indicator	75%	75%	75%	75%	Opex	Director : Corporate Services
		81	Availability of Plan to monitor implementation of ICT Policies	Availability of Plan to monitor implementation of ICT Policies	New Indicator	Plan to monitor implementation of ICT policies approved	N/a	N/a	N/a	Opex	Director : Corporate Services
Human Resource Management and Development	To enhance employee productivity; overcome existing skills gaps and maximise efficiency of payroll management	82	Development & approval of the 2013/2014 Workplace Skills Plan (WSP)	2013/2014 WSP developed and approved	2012/2013 WSP developed and submitted timely	N/a	N/a	N/a	2013/2014 WSP developed and approved	Opex	Director : Corporate Services
		83	% of training budget spent on WSP (2012/13)	75% of training budget spent on approved WSP	New Indicator	25%	50%	75%	N/a	R844,000	Director : Corporate Services
		84	Development and approval of the 2012/13 Annual Training Report (ATR)	2013/2014 WSP developed and approved	2011/2012 ATR was submitted timeously (June 2012)	N/a	N/a	N/a	2012/13 ATR developed and approved	Opex	Director : Corporate Services
		85	Availability of Intergrated Human Resources Development Strategy	Availability of Intergrated Human Resource Development Strategy	New Indicator	N/a	N/a	Integrated Human Resources Strategy approved	N/a	Opex	Director : Corporate Services

		86	Availability of Payroll Policy	Payroll Policy developed	New Indicator	Payroll Policy developed and approved	N/a	N/a	N/a	Opex	Chief Financial Officer
		87	Review of the Internship Policy	Internship Policy reviewed	Internship Policy approved in 2004	N/a	Internship Policy reviewed	N/a	N/a	Opex	Director : Corporate Services
		88	Availability of Plan to monitor implementation of HR Management & Development Policies	Availability of Plan to monitor implementation of HR Management and Development Policies	New Indicator	Plan to monitor implementation of HR Management & Development policies approved	N/a	N/a	N/a	Opex	Director : Corporate Services
	To ensure councillors are exposed to new developments and full understanding of their legislative mandate	89	Availability of an annual in-house capacity building programme	An annual inhouse capacity building programme developed	The 2011/12 Programme was developed but suspended half way due to budgetary constraints	Programme developed	N/a	N/a	N/a	Opex	Director : Corporate Services
		90	% of compliance with the annual inhouse capacity building programme	100%	50% achieved in 2011/12	25% (1 workshop conducted)	50% (2nd workshop conducted)	75% (3rd workshop conducted)	100% (4th workshop conducted)	Opex	Municipal Manager
Employment Equity	To ensure that the Municipality complies with duties of a designated employer as prescribed	91	% of achievement of the 2012/2013 Employment Equity (EE) targets	2012/2013 EE targets achieved at 75%	New Indicator	N/a	75%	75%	75%	Opex	Director : Corporate Services
		92	Development and approval of the 2011/12 Employment Equity Report (EER)	2011/2012 EER developed and approved	New Indicator	EER developed and approved	N/a	N/a	N/a	Opex	Director : Corporate Services
Employee wellness, occupational health and safety	To secure the health, wellness and safety of employees and other persons against hazards to the health and safety arising out of or in connection with the activities of persons at work	93	Availability of Annual OHS Plan	1	New Indicator	1	N/a	N/a	N/a	Opex	Director : Corporate Services
		94	% of implementation of OHS Plan	75%	New Indicator	N/a	75%	75%	75%	R100,000	Director : Corporate Services
		95	Availability of Employee Wellness/Assistance Programme	Employee Wellness/Assistance Programme and approved	Employee Wellness/Assistance Policy	Employee Wellness/Assistance Programme developed and approved	N/a	N/a	N/a	Opex	Director : Corporate Services
		96	% of implementation of Employee Wellness Programme	Employee Wellness Programme implemented at 75%	Employee Wellness Programme for 2011/12 Programme was implemented at 75%	N/a	75%	75%	75%	R300,000	Director : Corporate Services
		97	Review of Smoking Policy	Smoking Policy reviewed	New Indicator	N/a	N/a	Smoking Policy reviewed	N/a	Opex	Director : Corporate Services
		98	Availability of Workplace HIV/AIDS Policy	Workplace HIV/AIDS Policy developed and approved	New Indicator	N/a	N/a	Workplace HIV/AIDS Policy approved	N/a	Opex	Municipal Manager
Sport, Arts and Culture Development	To promote sport, arts and cultural activities	99	Availability of Annual Sports Development Plan	Availability of Annual Sports Development Plan	Sport Development Officer has been appointed	Sport Development Plan developed and approved	N/a	N/a	N/a	Opex	Municipal Manager
		100	% of compliance with the Annual Sports Development Plan	75%^	New Indicator	N/a	75%	75%	75%	R700,000	Municipal Manager
		101	Availability of Annual Plan to promote arts and culture	Availability of Annual Arts and Culture Development Plan	New Indicator	Arts & Culture Development Plan developed and approved	N/a	N/a	N/a	Opex	Municipal Manager

		102	% of compliance with the Annual Arts & Culture Development Plan	75%^	New Indicator	N/a	75%	75%	75%	R200,000	Municipal Manager
Special Focus Interests	To ensure participation of and a focused attention to the needs of special groups (women; youth; children and disabled)	103	Availability of annual plan for the development of special focus groups	Special Focus Development Plan developed and approved	Two Special focus Development Officers have been appointed	Special Focus Development Plan developed and approved	N/a	N/a	N/a	Opex	Municipal Manager
		104	% of compliance with Special Focus Development Plan	75%^	New Indicator	N/a	75%	75%	75%	R300,000	Municipal Manager
Fleet Management	To provide and ensure economic use of municipal fleet	105	Establishment and induction of Fleet Management Committee	Fleet Management Committee established	Fleet Management Policy	Fleet Management Committee established and inducted	N/a	N/a	N/a	Opex	Director : Corporate Services
Facilities Management	To provide secured and hygienic work environment	106	Availability of Facilities Management Plan	Availability of Facilities Management Plan	New Indicator	N/a	Facilities Management Plan developed and approved	N/a	N/a	Opex	Director : Corporate Services
		107	Availability of Evacuation Plan	Availability of Evacuation Plan	New Indicator	N/a	Evacuation Plan developed and approved	N/a	N/a	Opex	Director : Community Services

KPA 3: Local Economic Development

Programme	Objectives	KPI NO	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsible Manager
LED Strategy Implementation	To improve on initiatives aimed at enhancing local economic development and poverty alleviation	108	Completion of LED Strategy Review	LED Strategy reviewed		LED Strategy reviewed and approved	N/a	N/a	N/a	R248,000	Director : Economic Development and Planning
		109	Availability of Action Plan to implement the LED Strategy	Availability of Action Plan to implement the LED Strategy	New Indicator	Action Plan approved	N/a	N/a	N/a	Opex	Director : Economic Development and Planning
		110	% of implementation of the Action Plan to implement the LED Strategy	75%	New Indicator	N/a	75%	75%	75%	Opex	Director : Economic Development and Planning
Support of LED structures/forums	To ensure functionality LED forums to bring about cohesion, monitoring and sustainability of LED initiatives	111	Number of meetings of the LED Forum held	4	LED Forum is in existence	1	2	3	4	Opex	Director : Economic Development & Planning
		112	Number of reports prepared for the LED Forum	4 reports prepared	New Indicator	1	2	3	4	Opex	Director : Economic Development & Planning
		113	% of LED Forum resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	25%	50%	75%	Opex	Director : Economic Development & Planning
		114	Number of meetings of the Tourism Forum held	4 meetings of the Forum held	Tourism Forum is in existence	1	2	3	4	Opex	Director : Economic Development & Planning
		115	Number of reports prepared for the Tourism Forum	4	New Indicator	1	2	3	4	Opex	Director : Economic Development & Planning

		116	% of Tourism Forum resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	25%	50%	75%	Opex	Director : Economic Development & Planning
		117	Availability of action plan to implement the Tourism Development Plan (TDP)	Availability of Action Plan to implement the TDP	New Indicator	TDP developed and approved	N/a	N/a	N/a	Opex	Director : Economic Development & Planning
		118	% of implementation of the TDP Action Plan	75%	New Indicator	N/a	75%	75%	75%	Opex	Director : Economic Development & Planning
		119	Resuscitation of the Local Business Forum	Established Local Business Forum	LBF is in existense but dysfunctional	N/a	Local Business Form reestablished	N/a	N/a	Opex	Director : Economic Development & Planning
Job Creation	To fight poverty through labour intensive public works programmes	120	Number of new jobs created	150 jobs created through EPWP and Municipal Capital Works Programme	100 jobs created during 2011/12	50	100	150	N/a	Capex	Director : Economic Development & Planning
		121	Number of jobs sustained	100	100 jobs created during 2011/12	100	100	100	100	Capex	Director : Economic Development & Planning

KPA 4: Financial viability and management

Programme	Objectives	KPI NO	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsible Manager
Support of Financial Viability and Management structures/forums	To ensure functionality of Financial Viability and Management (Financial Viability and Management)	122	Establishment and induction of Budget Steering Committee	Budget Steering Committee established and inducted	New Indicator	Budget Steering Committee established and inducted	N/a	N/a	N/a	Opex	Chief Financial Officer
		123	Number of meetings of the Budget Steering Committee	9	New Indicator	1	3	6	9	Opex	Chief Financial Officer
		124	% of Budget Steering Committee resolutions implemented	75%	New Indicator	75%	75%	75%	75%	Opex	Chief Financial Officer
Financial Planning	To develop forward financial plans required for financial sustainability	125	Availability of 3/5 year financial plan	3/5 Year Financial Plan developed and approved	New Indicator	N/a	N/a	N/a	3/5 Year Financial Plan developed and approved	Opex	Chief Financial Officer
		126	Review of the Budget Policy	Budget Policy reviewed	2012/2013 Budget Policy	N/a	N/a	Budget Policy reviewed	N/a	Opex	Chief Financial Officer
Revenue Management	To build a strong revenue base and collect revenue due to the Municipality that ensures financial sustainability of the Municipality to ensure it fulfills its developmental roles	127	% of projected revenue collected	100% collection of revenue due to the Municipality	New Indicator	25%	50%	75%	100%	Opex	Chief Financial Officer
		128	% of debt collected	75% of debt collected	New Indicator	20%	40%	60%	75%	Opex	Chief Financial Officer
		129	Review of the Credit Control and Debt Management Policy	Credit Control and Debt Management Policy reviewed	2012/2013 Credit Control and Debt Management Policy	N/a	N/a	Credit Control and Debt Management Policy reviewed	N/a	Opex	Chief Financial Officer
		130	Review of the Revenue Enhancement Strategy	Revenue enhancement Strategy reviewed	Revenue Enhancement Strategy approved on 30/11/2007	Reviewed Revenue Enhancement Strategy approved	N/a	N/a	N/a	Opex	Chief Financial Officer
		131	Availability of action plan to realise Revenue Enhancement Strategy	Action Plan developed	New Indicator	N/a	Action Plan approved	N/a	N/a	Opex	Chief Financial Officer

		132	% of implementation of Revenue Enhancement Strategy Implementation Action Plan	Action Plan implemented at 75%	New Indicator	N/a	N/a	75%	75%	Opex	Chief Financial Officer
		133	Review of Rates Policy	Rates Policy reviewed and approved with the 2013/14 Budget	Rates Policy approved for 2012/2013	N/a	N/a	N/a	Reviewed Rates Policy approved	Opex	Director : Economic Development & Planning
		134	Availability of Supplementary Valuation Roll for all rateable new or improved properties	Availability of Supplementary Valuation Roll for all rateable new or improved properties	General Valuation Roll is in place	N/a	N/a	Supplementary Valuation Roll completed	N/a	R1m	Director : Economic Development & Planning
		135	Tariffs Policy & Structure	Tariffs Policy and Structure reviewed and approved with the 2013/14 Budget	Tariffs Policy & Structure approved for 2012/2013	N/a	N/a	N/a	Tariffs Policy and Structure approved	Opex	Chief Financial Officer
Expenditure Management	To ensure expenditure is kept within budget limit and cash flow projections	136	% capital budget spent on capital projects	100%	New Indicator	25%	50%	75%	100%	R40.9m	Chief Financial Officer
		137	% of operating budget spent	95%	New Indicator	25%	50%	75%	95%	Opex	Chief Financial Officer
Supply Chain Management	To ensure cost effective procurement of goods and services and improved cash flow management	138	Availability of Demand Management Plan (DMP)	Availability of Demand Management Plan	New Indicator	DMP approved	N/a	N/a	N/a	Opex	Chief Financial Officer
		139	% of compliance with the DMP	75% of procurement done in line with the approved DMP	New Indicator	N/a	75%	75%	75%	Opex	Chief Financial Officer
		140	% of contracts awarded within validity period	75%	New Indicator	75%	75%	75%	75%	Opex	Chief Financial Officer
Assets Management	To maintain integrity of the Assets Register by ensuring that all assets are recorded in the Register, physically located and functional	141	Number of assets verifications conducted	2 assets verifications conducted	New Indicator	N/a	1	0	2	Opex	Chief Financial Officer
		142	% of completion of infrastructure assets unbundling completed	75%	New Indicator	25% (Service provider appointed)	N/a	(100%) Infrastructure Assets unbundling completed	N/a	R1.5m	Chief Financial Officer
		143	Availability of Assets Maintenance Plan	Availability of Assets Maintenance Plan	New Indicator	N/a	N/a	Assets Maintenance Plan approved	N/a	Opex	Chief Financial Officer
		144	Number of disposals/auctions of obsolete assets	1 auction conducted	New Indicator	1	N/a	N/a	N/a	Opex	Chief Financial Officer
		145	% of assets insured	100%	New Indicator	100%	100%	100%	100%	R434,600	Chief Financial Officer
		146	Review of assets Management Policy	Assets Management Policy reviewed	2012/2013 Assets Management Policy	N/a	N/a	Assets Management Policy reviewed	N/a	Opex	Chief Financial Officer
Financial systems	To upgrade and intergrate financial systems	147	Integration of systems	Venus system integrated with the payday system	New Indicator	25% (SLA signed with service providers)	N/a	100% (Systems intergrated)	N/a	R1.1m	Chief Financial Officer
Audit Queries	To ensure that the Municipality achieves clean audit on the financial statements by 2014	148	Availability and implementation of Action Plan to address all issues raised by the Auditor General on the 2012/13 Financial Statements	Issues raised by the AG on the 2011/12 Financial Statements resolved at 75%	New Indicator	N/a	N/a	50%	75%	Opex	Chief Financial Officer

Indigence Management	To promote social security and access to municipal services	149	Availability of action plan to implement the Indigent Policy	Implementation of the Indigent Policy	Indigent Policy is available	Action Plan approved	N/a	N/a	N/a	Opex	Chief Financial Officer
		150	% of updated Indigent Register	Availability of 100% up to date Indigent Register	Indigent Register is available	100%	100%	100%	100%	Opex	Chief Financial Officer
		151	Availability of policy to assist vulnerable people	Policy to assist vulnerable people developed and approved	New Indicator	N/a	Policy to assist vulnerable people developed and approved	N/a	N/a	Opex	Chief Financial Officer

KPA 5: Good governance and public participation

Programme	Objectives	KPI NO	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsible Manager
Support of Good Governance and Public Participation structures/forums	To ensure functionality of Good Governance and Public Participation Forums/Structures to achieve the strategic objective (Good Governance and Public Participation)	152	Number of Council meetings held	5	5 meetings held during 2011/12	1	2	4	5	Opex	Municipal Manager
		153	Number of reports prepared for the Council	5	All the 5 scheduled meetings meetings were held during 2011/12	1	2	4	5	Opex	Municipal Manager
		154	% of Council resolutions implemented within specified timeframes	75% of the resolutions implemented	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager
		155	Number of Executive Committee meetings held	12	11 held during 2011/12	3	6	9	12	Opex	Municipal Manager
		156	Number of Management reports prepared for the Executive Committee	12	12 prepared for 2011/12	3	6	9	12	Opex	Municipal Manager
		157	% of Executive Committee resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager
		158	Number of Audit Committee (AC) meetings held	4	Audit Committee is in existence	1	2	3	4	Opex	Municipal Manager
		159	Number of Management reports prepared for the AC	4	New Indicator	1	2	3	4	Opex	Municipal Manager
		160	Number of Audit Committee reports to Council	4	New Indicator	1	2	3	4	Opex	Municipal Manager
		161	% of AC resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager
		162	Availability of Risk Management Committee(RMC)	RMC established	New Indicator	RMC established	N/a	N/a	N/a	Opex	Municipal Manager
		163	Number of RMC Committee meetings	3	New Indicator	N/a	1	2	3	Opex	Municipal Manager
164	% of RMC resolutions implemented	75%	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager		

		165	Availability of annual programme of action (PoA) of the MPAC	Availability of PoA of the MPAC	New Indicator	MPAC PoA developed and approved	N/a	N/a	N/a	Opex	Municipal Manager
		166	% of compliance with MPAC Programme of Action (PoA)	75%	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager
		167	% of MPAC resolutions implemented or responded to	75%	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager
		168	Number of Ethics and Disciplinary Committee (EDC) meetings held	4	EDC is in existence	1	2	3	4	Opex	Municipal Manager
		169	% of EDC resolutions implemented	75%	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager
		170	Number of Petitions and Public Participation Committee(PPPC) meetings held	4	PPPC is in existence	1	2	3	4	Opex	Municipal Manager
		171	% of PPPC resolutions implemented	75%	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager
		172	Number of functional Portfolio Committees (Holding scheduled meetings)	6	6 Portfolio Committee have been established and are functional	6	6	6	6	Opex	Municipal Manager
		173	Number of IDP/Budget Steering Committee meetings held	12 meetings of the IDP/Budget Steering Committee held	Schedule of IDP/Budget Steering Committee	3	6	9	12	Opex	Municipal Manager
		174	% of IDP/Budget Steering Committee resolutions implemented	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
Risk and Security Management	To continuously evaluate and improve the effectiveness of risk management, control and governance processes	175	Availability of Risk Management Framework and Strategy	Risk Management Framework and Strategy developed and approved	New Indicator	Risk Management Framework approved	Risk Management Strategy approved	N/a	N/a	Opex	Municipal Manager
		176	Availability of Risk Register	Availability of Risk Register	2011/12 Risk Register	Risk Register approved	N/a	N/a	N/a	Opex	Municipal Manager
		177	% of performance of scheduled risk assessments	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
		178	Audit Committee Charter	Audit Committee Charter developed and approved	New Indicator	Audit Committee Charter developed and approved	N/a	N/a	N/a	Opex	Municipal Manager
		179	Availability of risk - based annual Internal Audit Plan	Internal audit conducted per plan	2011/12 Annual Internal Audit Plan	Internal Audit Plan compiled and approved	N/a	N/a	N/a	Opex	Municipal Manager
		180	% of implementation of Annual Internal Audit Plan	75%	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager
		181	Availability of Internal Audit Charter	Availability of Internal Audit Charter	2011/12 Internal Audit Charter	Internal Audit Charter approved	N/a	N/a	N/a	Opex	Municipal Manager
		182	% internal audit findings resolved	70%	New Indicator	70%	70%	70%	70%	Opex	Municipal Manager
		183	Review and implementation of Anti Fraud and Corruption Strategy	Anti Corruption Strategy reviewed and implemented	Anti Fraud and Corruption Strategy approved on 30/11/2007	Anti Fraud and Corruption Strategy reviewed	N/a	N/a	N/a	Opex	Municipal Manager

		184	Availability of action plan to implement the reviewed Anti Fraud and Corruption Strategy	Action Plan developed	New Indicator	N/a	Action Plan approved	N/a	N/a	Opex	Municipal Manager
		185	% of implementation of Anti Fraud and Corruption Strategy Implementation Action Plan	Action Plan implemented at 75%	New Indicator	N/a	N/a	75%	75%	Opex	Municipal Manager
		186	% of senior managers (S 56/7) having declared their financial interests	100%	All senior managers declared their interests during 2011/2012	100%	100%	100%	100%	Opex	Municipal Manager
		187	Availability of Security Operational Plan	Availability of Security Operational Plan	New Indicator	N/a	Security Operational Plan approved	N/a	N/a	Opex	Municipal Manager
		188	% of implementation of Security Operational Plan	75%	New Indicator	N/a	N/a	75%	75%	Opex	Municipal Manager
		189	Availability of Contingency Liability Register	Availability of Contingency Liability Register	New Indicator	Contingency Liability Register developed	N/a	N/a	N/a	Opex	Municipal Manager
		190	Availability of Action Plan to implement Security Assessment recommendations (COGSTA Report - 2012)	Availability of Action Plan to implement Security Assessment recommendations (COGSTA Report - 2012)	New Indicator	Action Plan developed	N/a	N/a	N/a	Opex	Municipal Manager
Traffic Management	To improve and ensure the safety of road users	191	Availability of Traffic Management Operational Plan	Traffic Management Operational Plan developed	New Indicator	Traffic Management Operational Plan developed	N/a	N/a	N/a	Opex	Director : Community Services
		192	% of compliance with Traffic Management Operational Plan	75% compliance with the Traffic Management Operational Plan	New Indicator	N/a	75%	75%	75%	Opex	Director : Community Services
Disaster Management	To ensure that the Municipality is combat ready to deal with disasters	193	Availability of an action plan to implement the Disaster Management Plan	Action Plan developed	New Indicator	N/a	N/a	Action Plan approved	N/a	Opex	Director : Community Services
		194	% of implementation of the Disaster Management Plan	Action Plan implemented at 75%	New Indicator	N/a	N/a	N/a	75%	Opex	Director : Community Services
Customer Relations	To improve customer relations and accessibility of municipal services	195	Availability and implementation of Service Delivery Charter	Service Delivery Charter for 2013/14 approved	2011/12 Service Delivery Charter is available	N/a	N/a	N/a	2012/13 Service Delivery Charter approved	Opex	Municipal Manager
		196	Number of functional municipal satellite offices	4 municipal satellite offices (Alldays; Eldorado; Tolwe; and Senwabarwana) performing delegated powers and functions at 75%	4 satellite offices have been established	4	4	4	4	Opex	Director : Community Services
		197	Feasibility study conducted on establishment of further satellite offices and service points	Feasibility report submitted to Council on establishment of further satellite offices and service points	There are currently 4 functional satellite offices with the 5th earmarked for establishment during 2012/13	N/a	N/a	N/a	Feasibility report submitted to Council on establishment of further satellite offices and service points	Opex	Director : Community Services

		198	Development of Terms of Reference(TORs) for Community Satisfaction Survey	Availability of Terms of Reference for conducting Community Satisfaction Survey	New Indicator	N/a	N/a	N/a	TORs for Community Satisfaction Survey approved	Opex	Municipal Manager
		199	% of Presidential Hotline complaints addressed	75%	New Indicator	75%	75%	76%	75%	Opex	Municipal Manager
		200	% of Premier Hotline complaints addressed	75%	New Indicator	75%	75%	76%	75%	Opex	Municipal Manager
Records Management	To ensure that municipal records are properly created, secured, maintained and disposed of	201	Availability of action plan to comply with Minimum Information Security Standards(MISS)	Availability of approved action plan to comply with MISS	New Indicator	N/a	MISS compliance action plan approved	N/a	N/a	Opex	Director : Corporate Services
		202	% compliance with MISS compliance action plan targets	50%	New Indicator	N/a	N/a	25%	50%	Opex	Director : Corporate Services
		203	% of functionality of the Records Back Up System	75%	Back up system has been installed	75%	75%	75%	75%	R480,000	Director : Corporate Services
Legislative Development & Compliance	To secure the legal interests of the Municipality ensure that the Municipality implements and complies with all applicable legislation	204	% of cases successfully litigated and/or defended	75%	New Indicator	75%	75%	75%	75%	R1m	Municipal Manager
		205	Availability of compliance Register/Checklist for compliance with applicable legislation	Availability of compliance Register/Checklist	New Indicator	N/a	Compliance Register/Checklist approved	N/a	N/a	Opex	Municipal Manager
		206	% compliance with the Compliance Register/Checklist	75%	New Indicator	N/a	N/a	50%	75%	Opex	Municipal Manager
		207	Number of By-laws developed	2	New Indicator	N/a	N/a	N/a	2	Opex	Municipal Manager
		208	Number of By-laws reviewed	5	New Indicator	N/a	N/a	N/a	5 by - laws reviewed and approved	Opex	Municipal Manager
		209	% of Service Level Agreements prepared within 7 days of appointment of Service Providers	1	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
Labour Relations	To ensure speedy and successful labour disputes	210	% of labour cases successfully litigated	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
		211	% of labour disputes successfully resolved within 60 days	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
Integrated Plan (IDP)	To ensure timeous review and credibility of the IDP	212	Availability of IDP Review Process Plan	IDP Review Process Plan approved	2011/12 Process Plan	IDP Review Process Plan approved	N/a	N/a	N/a	Opex	Municipal Manager
		213	% Compliance with timelines for review of the IDP	75%	Process Plan for the review of the current IDP is available	75%	75%	75%	75%	Opex	Municipal Manager
		214	% of implementation of the MEC IDP Assessment recommendations (2012/13 IDP)	75%	New Indicator	N/a	25%	50%	75%	Opex	Director : Economic Development & Planning

Budget Preparation	To ensure timeous preparation of the annual and adjustments budgets	215	% of Compliance with timelines for preparation and approval of the Annual Budget (2013/14) in terms of S 16 of the MFA	100%	2011/2012 Budget Preparation Time Schedule	N/a	N/a	50% (Draft Annual Budget approved by Council for public consultation)	100% (Final Budget approved by Council)	Opex	Chief Financial Officer
		216	% of Compliance with timelines for preparation and approval of the Adjustments Budget (2012/13) in terms of S 16 of the MFA	100%	New Indicator	N/a	N/a	Adjustments Budget compiled and approved	N/a	Opex	Chief Financial Officer
Service Delivery and Budget Implementation Plan(SDBIP)	To ensure that service delivery is implemented in a planned manner and in compliance with legislation	217	Availability of SDBIP	SDBIP developed and submitted to the Mayor for approval within 14 days of the approval of the Annual Budget (2012/13)	2011/2012 SDBIP	N/a	N/a	N/a	SDBIP submitted to the Mayor for approval	Opex	Municipal Manager
Annual Report	To ensure compilation of the Annual report in line with the legislative requirements	218	Compliance with timelines for compilation and submission of the Annual Report to Council for approval	Annual report compiled and approved within prescribed timeframes	The 2010/2011 Annual Report was compiled and approved within prescribed time	N/a	N/a	Draft Annual report approved for public consultations	Annual Report and Oversight Report approved and publicised	Opex	Municipal Manager
In year Reports	To enhance accountability and compliance to statutory and other compulsory reporting requirements	219	Number of budget statements timely submitted to the Mayor and Provincial Treasury	12	New Indicator	3	6	9	12	Opex	Municipal Manager
		220	Number of financial management reports to Council	5	New Indicator	1	2	4	5	Opex	Municipal Manager
		221	Mid - year budget and performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury	Mid year budget and performance assessment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January 2012	100% compliance achieved for 2010/11	N/a	N/a	Mid year budget and performance assessment report compiled and submitted to the Mayor; Provincial and National Treasury	N/a	Opex	Municipal Manager
		222	Compliance with timelines for placement of prescribed information on the municipal website	75% a availability of all information required by section 75 of the MFMA and 2A of the Municipal Systems Act on the municipal website	Website Content Management Policy is available	75%	75%	75%	75%	Opex	Municipal Manager
Stakeholder management	To ensure the development and implementation of mechanisms, processes and procedures for community and stakeholders engagement and participation	223	Availability and implementation of Communication Strategy	Communication Strategy approved	2011/12 Communication Strategy is available	Communication Strategy developed and approved by Council	N/a	N/a	N/a	Opex	Director : Corporate Services
		224	Review of Public Participation Policy	Public Participation Policy reviewed	New Indicator	N/a	N/a	Public Participation Policy reviewed	N/a	Opex	Director : Corporate Services
		225	Number of official newsletter editions produced	4	4 produced during 2011/12	1	2	3	4	R265,000	Director : Corporate Services

		226	Availability of Social Media Policy	Social Media developed and approved	New Indicator	Draft approved for stakeholder consultation	Social Media Policy approved	N/a	N/a	Opex	Director : Corporate Services
		227	Availability of Policy on payment of Out Of Pocket Expenses for Ward Committees	Policy approved on payment of out of pocket expenses for Ward Committees	New Indicator	N/a	N/a	Policy approved on payment of out of pocket expenses for Ward Committees	N/a	Opex	Director : Corporate Services
		228	Annual Ward Committees Conference held and % of resolutions implemented	1 Annual Ward Committees Conference held	Annual Ward Committees Conferences held successfully since 2003	Annual Ward Committees Conference held	N/a	N/a	N/a	R850,00	Municipal Manager
		229	% of Annual Ward Committees Conference resolutions implemented	75%	2011/2012 Annual Ward Committees Conference resolutions were implemented at 100%	75%	75%	75%	75%	Opex	Municipal Manager
		230	Availability and implementation of a system to track issues raised during outreach programmes	Availability and implementation of a system to track issues raised during outreach programmes	New Indicator	System to track issues raised during outreach programmes approved	N/a	N/a	N/a	Opex	Municipal Manager
		231	% of outreach commitments implemented	75%	New Indicator	N/a	75%	75%	75%	Opex	Municipal Manager
Intergovernmental Relations	To promote intergovernmental relations	232	% of the IGR Forum resolutions implemented	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager
		234	% of IGR Forum meetings attended	75%	New Indicator	75%	75%	75%	75%	Opex	Municipal Manager

KPA 6 : Spatial Rationale

Project	Objectives	KPI NO	KPI	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsible Manager
Support of Spatial Rationale structures/forums	To ensure availability and functionality of spatial rationale forums to bring about cohesion, monitoring and sustainability of service provision	235	Availability of the local Geographical Names Committee (GNC)	Availability of the local GNC	New Indicator	Local GNC established	N/a	N/a	N/a	Opex	Director : Economic Development & Planning
		236	Availability of annual programme of action (PoA) of the GNC	Availability of PoA of the GNC	New Indicator	N/a	PoA developed and approved	N/a	N/a	Opex	Director : Economic Development & Planning
		237	% of compliance with the GNC PoA	50% implementation of the GNC PoA	New Indicator	N/a	N/a	50%	50%	Opex	Director : Economic Development & Planning
		238	Number of Land Use Management Committee (LUMC) meetings held	12	New Indicator	3	6	9	12	Opex	Director : Economic Development & Planning
		239	Number of reports prepared for the LUMC	12	New Indicator	3	6	9	12	Opex	Director : Economic Development & Planning

		240	% of LUMC resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	75%	75%	75%	Opex	Director : Economic Development & Planning
		241	Number of Housing Forum meetings held	4	New Indicator	1	2	3	4	Opex	Director : Economic Development & Planning
		242	Number of reports prepared for the Housing Forum	4	New Indicator	1	2	3	4	Opex	Director : Economic Development & Planning
		243	% of Housing Forum resolutions implemented	75% of the resolutions implemented	New Indicator	N/a	75%	75%	75%	Opex	Director : Economic Development & Planning
Environmental sustainability	To ensure environmental sustainability and climate change mitigation and adaptation	244	Availability of GIS Policy	GIS Policy developed	New Indicator	N/a	N/a	GIS Policy approved	N/a	Opex	Director : Economic Development & Planning
		245	Availability of Urban Renewal Development Strategy	Urban Renewal Development Strategy developed	New Indicator	N/a	N/a	Urban Renewal Development Strategy approved	N/a	Opex	Director : Economic Development & Planning
		246	Number of tree planting projects implemented	4	New Indicator	1	2	3	4	R100,000	Director : Community Services
Human Settlements	To ensure provision of sustainable, safe and habitable human settlements	247	Housing Chapter reviewed	Availability of reviewed Housing Plan	New Indicator	N/a	N/a	N/a	Housing Chapter reviewed and approved	Opex	Director : Economic Development & Planning
		248	Number of Master Plans developed	2	New Indicator	N/a	N/a	N/a	2	Opex	Director : Economic Development & Planning
		249	Availability of Action Plan to implement the Land Use Management Scheme	Land Use Management Scheme implementation action plan developed and approved	Land Use Management Committee is in existence	Action Plan developed and approved	N/a	N/a	N/a	Opex	Director : Economic Development & Planning
		250	Availability of a strategy to avert or minimise illegal land invasions	Availability of a strategy to avert or minimise illegal land invasions	New Indicator	N/a	Strategy to avert/minimise land invasions approved	N/a	N/a	Opex	Director : Economic Development & Planning