

Provide quality basic services and infrastructure

KPA	Departmental Key Performance Areas (DKPA's)	Approved Departmental Key Performance Indicator (DKPI)	Department Owner	5-year target	Baseline (achieved to date) March 10	2009/10 Targets				Approved Annual Target	Nr of indicators
						Approved Quarter 1	Approved Quarter 2	Approved Quarter 3	Approved Quarter 4		
						Sep-10	Dec-10	Mar-11	Jun-11		
1.1 Provide quality Electricity services and infrastructure	1.1.1 Provide households in proclaimed areas Engobo with basic or higher levels of electricity	1.1.1.1 % completed and occupied houses electrified to eradicate backlogs (EFA)	Technical and Infrastructure Services	11,340	09/10: 3000	0	250	500	750	1300	1
	1.1.6 Provide public lighting (i.e. street and high mast lights)	1.1.6.1 Nr of new street lights and high masts provided in the CoT (Public Lighting)	Technical and Infrastructure Services	High mast: 2 per annum	09/10: 1	0	1	1	0	2	2
	1.1.7 Maintain electricity infrastructure	1.1.7.1 Electricity repairs and maintenance to TOI (total)	Technical and Infrastructure Services	A minimum of 100% per annum	09/10: 100%	25%	25%	25%	25%	100%	3
1.2 Provide quality Water services and infrastructure	1.2.1 Maintain quality water supply	1.2.4.1 Water repairs and maintenance to TOI (total operating income for water)	Technical and Infrastructure Services	A minimum of 100% per annum	none	100%	100%	100%	100%	100%	4
		1.2.4.3 R spent on water operational maintenance	Technical and Infrastructure Services	12000000 per annum	none	4,000,000	4,000,000	4,000,000	4,000,000	12,000,000	5
		1.2.4.4 % of unaccounted for water	Technical and Infrastructure Services	Reduction of 10% per year	none	2.5%	2.5%	2.5%	2.5%	Reported Annually	6
1.3 Provide quality Sanitation services and infrastructure	1.3.3 Maintain sanitation services' infrastructure	1.3.3.1 Sanitation repairs and maintenance to TOI (total operating income for sanitation)	Technical and Infrastructure Services	A minimum of 14% per annum	none	8.86%	8.86%	8.86%	8.86%	8.86%	7
		1.3.3.3 % spent on sanitation operational maintenance (opex)	Technical and Infrastructure Services	A minimum of 100% per annum	none	100%	100%	100%	100%	100%	8
1.3 Provide quality Sanitation services and infrastructure	1.3.3 Maintain sanitation services' infrastructure	1.3.3.7 Ml waste water treated per day	Technical and Infrastructure Services	0.156Ml / day	none	0.156	0.156	0.156	0.156	0.156Mld	9
				500 per annum	none	100	150	150	100	100.00%	10
1.7 Roads and Stormwater	1.7.1 Provide roads to eradicate backlogs	1.7.1.1 Km of roads to reduce backlogs	Technical and Infrastructure Services	Road Classification not yet completed	09/10: 31.8	14.55	14.55	14.55	14.55	58.2	11
	1.7.3 Upgrade and maintain roads, stormwater and related infrastructure	1.7.3.1 R spent on infrastructure upgrade (i.e. increasing the life of an asset) (capital)[3]	Technical and Infrastructure Services	6.9	none	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	R 4,000,000	12
	1.7.6 Roads and Stormwater maintenance	1.7.6.2 % of opex spent on repairs and maintenance	Technical and Infrastructure Services	56	09/10: 100%	25.00%	25.00%	25.00%	25.00%	100.00%	13
1.8 Provide public transport facilities and services	1.8.3 Public transport facility Planning and Construction	1.8.3.1 Nr of Public Transport Facilities Constructed	Technical and Infrastructure Services	1 Public Transport Facility	none	R 400,000	R 400,000	R 4,000	R 400,000	R 1,600,000	14

Strategic Objective 2

Accelerate higher and shared economic growth and development

KPA	Departmental Key Performance Areas (DKPA's)	Departmental Key Performance Indicator (DKPI)	Department Owner	5-year target	Baseline March 09	2009/10 Targets				Approved Annual Target	Nr of indicators
						Approved Quarter 1	Approved Quarter 2	Approved Quarter 3	Approved Quarter 4		
						Sep-09	Dec-09	Mar-10	Jun-10		
2.2 Facilitate shared economic growth	2.2.1 Facilitate job creation	2.2.2 The number of jobs created through the municipality's Technical Department initiatives including capital projects (NKPI)	Housing and sustainable settlements	Corporate target 2000	no baseline	20	20	20	20	80	1
			Electricity		no baseline	35	35	35	35	140	2
			Transport & Roads		no baseline	40	40	40	40	160	3
	2.2.2 Facilitate job creation	2.2.2.3 Nr of beneficiaries through EPWP Programme	Technical and Infrastructure Services	Corporate target: 100		25	25	25	5	20	4

Strategic Objective 3

To fight poverty, build clean, healthy, safe and sustainable communities

Key Performance Area	Departmental KPA	Departmental KPI	Department Owner	5-year target	Baseline March 2009	2009/10 Targets				Approved Annual Target	Adjusted Annual Target	Nr of indicators
						Approved Quarter 1 Sep-09	Approved Quarter 2 Dec-09	Approved Quarter 3 Mar-10	Approved Quarter 4 Jun-10			
3.1 Fight poverty	3.1.1 Provide an indigent support service	3.1.1.1 Nr of households receiving the municipal support grant – i.e. the social package (indigents' grant) as a proportion of the total nr of households with R9 income in the city	Social Development	90000	0708: 47 774 0809 Q3: 54 183	65.000	68.000	72.000	76.000	78.000		1
	3.1.1 Provide an indigent support service	3.1.1.2 The percentage of households earning less than R1 700 per month (as per indigent register) with access to free basic services (water; sanitation; electricity; waste removal)	Social Development	Maintain or improve baseline 35%	0708: 4774 0809: 03 64183/251215)	100%	100%	100%	100%	31% (28.000 / 251.215) report annually in Q4	100%	2
3.1 Fight poverty	3.1.1 Provide an indigent support service	3.1.1.3 R value of social support package (FINANCE STEEL TO SUBMIT)	Finance	Maintain or improve baseline	0708: R113 9M					Reviewed annually based on tariff increases and registered indigents		3
		3.1.1.5 Nr of indigent households on an exit programme	Social Development	1 800	0708 Q3: 1240 0809 Q3: 1 523	20	40	60	80	80		4
3.1 Fight poverty	3.1.2 Provide services and programmes to vulnerable groups	3.1.2.1 Nr of poor children with access to edu-care	Social Development	Maintain or improve baseline	0708: 7300 0809 Q3: 1 257	1092 at all time	1092 at all time	1092 at all time	1092 at all time	1092		5
		3.1.2.2 Nr of beneficiaries of Programmes for women (CP & ED STILL TO PROVIDE CORRECT MONTHLY QUARTERLY AND ANNUAL TARGETS)	Social Development	Maintain or improve baseline	0708: 120 0809 Q3: 2 975	HSD: 200	HSD: 300	HSD: 500	HSD: 500 ED: 500 ED:	ED: 1 750 HSD: 1500	ED (Tourism): 0	6
		3.1.2.3 Nr of beneficiaries of programmes for the aged (CP & ED STILL TO PROVIDE CORRECT MONTHLY QUARTERLY AND ANNUAL TARGETS)	Social Development	Maintain or improve baseline	0708: 150 0809 Q3: 633	100	100	100	HSD: 200	HSD: 500 ED: 575 Tshwane Bus Services: 1 470	HSD: 1600 ED (Tourism): 0	7
		3.1.2.4 Nr of beneficiaries of programmes for the youth (CP & ED STILL TO PROVIDE CORRECT MONTHLY QUARTERLY AND ANNUAL TARGETS)	Social Development	Maintain or improve baseline	0708: 150 0809 Q3: 1671	HSD: 100	HSD: 100	HSD: 100	HSD: 200	HSD: 500 ED: 575	HSD: 800 Fresh Produce Market: 20 ED (Tshwane Bus Services): 1 800 000	8
		3.1.2.5 Nr of beneficiaries of programmes for the disabled	Social Development	Maintain or improve baseline	0708: 50 0809 Q3: 437	100	200	200	200	HSD: 700 ED: 775		9
		3.1.3.1 Nr of households and community food gardens supported by CoT	AMEM	3 000	0708: 1365 0809 Q3: 59	150	200	200	200	750		10

Strategic Objective 4

Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service

Key Performance Area (KPA)	Departmental KPA	Departmental KPI	Department Owner	5-year target	Baseline March 2009	2009/10 Targets				Annual Target	Nr of indicators
						Approved Quarter 1	Approved Quarter 2	Approved Quarter 3	Approved Quarter 4		
						Sep-09	Dec-09	Mar-10	Jun-10		
4.2 Batho Pele	4.2.1 Respond to customer complaints	4.2.1.1 % decrease in Nr of customer complaints received per function	Technical and Infrastructure Services	decrease by 1% per annum per function	no baseline information	300	300	300	300	1,200	1
		4.2.1.2 % of customer requests/complaints referred immediately and resolved within 48 hours of receipt at customer front offices	Technical and Infrastructure Services	minimum of 90% complaints /requests resolved within 48 hours	no baseline information	90%	90%	90%	90%	90%	2
4.2 Batho Pele	4.2.1 Respond to customer complaints	4.2.1.3 Nr of customers visiting customer front offices	Technical and Infrastructure Services	1,000	no baseline information	250	250	250	250	1,000	3
	4.2.1 Respond to customer complaints	4.2.1.4 Nr of calls received by municipality (related to complaints)	Technical and Infrastructure Services	Decrease customer complaints per function by 1% p.a	no baseline information	100	100	100	100	400	4
	4.2.2 Ensure courtesy	4.2.2.1 Nr of customer service front offices with Batho pele operating procedures	Technical and Infrastructure Services	All service points have introduced Batho Pele operating procedures	no baseline information	25	25	25	25	25	5
4.2 Batho Pele	4.2.3 Implement service standards	4.2.3.3 (a) Reaction time to customer queries on water service disruptions	Technical and Infrastructure Services	75% within 48 hours	no baseline information	75% within 48 hours	75% within 48 hours	75% within 48 hours	75% within 48 hours	75% within 48 hours	6
	4.2.3 Implement service standards	4.2.3.3 (b) Reaction time to customer queries on sewerage blockages	Technical and Infrastructure Services	80% within 8 hours	no baseline information	80% within 8 hours	80% within 8 hours	80% within 8 hours	80% within 8 hours	80% within 8 hours	7
	4.2.3 Implement service standards	4.2.3.4 Water quality to SANS 241	PW&D: Water & Sanitation	Maintain or improve baseline	no baseline information	100%	100%	100%	100%	100%	8
	4.2.3 Implement service standards	4.2.3.5 Number of tests performed per period (month/quarter/annum) for water quality	PW&D: Water & Sanitation	Maintain or improve baseline	no baseline information	18 000	18 000	18 000	18 000	72 000 p a	9
4.2 Batho Pele	4.2.3 Implement service standards	4.2.3.6 % of Complaints reacted to within target reaction time of two days due to dangerous road user situations	Transport & Roads	maintain or improve baseline	no baseline information	95%	95%	95%	95%	95%	10
	4.2.3 Implement service standards	4.2.3.7 % of complaints related to dangerous traffic signal problems reacted to within 1 day	Transport & Roads	maintain or improve baseline	no baseline information	99%	99%	99%	99%	99%	11

Strategic Objective 5

To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate

Key Performance Area (KPA)	Departmental KPA	Departmental KPI	Department Owner	5-year target	Baseline	2009/10 Targets								Approved Annual Target	Adjusted Annual Target	Reason(s) for Adjustment	Nr of indicators
						Approved Quarter 1	Approved Quarter 2	Approved Quarter 3	Approved Quarter 4	Adjusted Q4 target							
						Sep-10	Dec-10	Mar-11	Jun-11	April-11	May-11	Jun-11	Adjusted Q4 target				
5.1 Internal management	5.1.1 Borrowing management	5.1.1.1 Decreasing to asset ratio (over/under)	Financial Services	0	0	Annual target	Annual target	Annual target	0.00%					25.1% (as per approved MTRREF)	25.70%	As per draft adjustments budget	
	5.1.2 Billing of rateable properties	5.1.2.1 90% of rateable properties billed	Financial Services	90%	90%	90%	90%	90%	90%					90%		Not adjusted	
	5.1.3 Debt management	5.1.3.1 Debt coverage as per IDP regulations 2001	Financial Services	20		Annual target	Annual target	Annual target	22.5 (as per MTRREF)					22.5 (as per MTRREF)	14.10%	As per draft adjustments budget	
		5.1.3.2 Outstanding service debtors to revenue as per IDP regulations 2001	Financial Services	32.0%	07/08: 38.2%	Annual target	Annual target	Annual target	16.3					16.3 as per the MTRREF	19.40%	As per draft adjustments budget	
	5.1.3.3 Outstanding debt written off per period	Financial Services	Maintain or reduce baseline	0	Annual target	Annual target	Annual target	Maintain or reduce baseline					Maintain or reduce baseline				
5.1 Internal management	5.1.4 Viability management	5.1.4.1 Cost coverage as per IDP regulations 2001	Financial Services	0.7	0.30%	Annual target	Annual target	Annual target	0.9					0.9	0.7		
	5.1.5 Expenditure management	5.1.5.1 Document keeping of evidence of payment, based on cash flow statement	Financial Services	90%	80%	80%	80%	80%	80%					90% of approved budget	92%		
		5.1.5.2 Operational capital	Financial Services	90%	70%	70%	70%	70%	70%					90% of approved budget	90% on other 95% on consumption		
	5.1.6 Revenue management	5.1.6.1 Annual factors collection rate (% of bills due actually paid)	Financial Services	90%	70%	70%	70%	70%	70%					123.3% as per MTRREF	95%		
5.1.7 Supply chain management	5.1.7.1 % compliance of ELM to the MFMA, SCM regulations	Governance (monitoring) and IDP coordinator to monitor	100%	no baseline due to new indicator	100%	100%	100%	100%					100%			10	
5.1 Internal management	5.1.8 Risk management and fraud prevention	5.1.8.1 Nr of internal controls adhered to	Financial Services	disclosure audit by 2014	disclosure of action	300	300	300	300					2 800 000		Not adjusted	11
	5.1.8.2 % of queries resolved	Financial Services	90%	disclosure of action	90%	90%	90%	90%					90%		Not adjusted	12	
5.4 Governance	5.4.1 Performance management	5.4.1.1 Nr of performance reports submitted within legislated timeframes for approval	EMCM	All legislated reports	none	na	Q1 report	Mid year report and Draft annual report	3rd Q Report								
	5.4.2 Audit	5.4.2.1 Audit qualifications to annual report	EMCM	0	07/08: 6 for the 06/07 year 08/09: 2 for 07/08 year	zero	zero	zero	zero					zero		Not adjusted	13
		5.4.2.2 Nr of audit emphases	EMCM	0	07/08: 4 for 06/07 year 08/09: 1 for 2007/08 year	zero	zero	zero	zero					zero		Not adjusted	14
5.4 Governance	5.4.3 Planning	5.4.3.2 Budget is annually approved before the start of financial year as legislated	Financial Services	100% budget compliance as legislated	budget approved in May	Annual target	Annual target	Annual target	Submit the Final MTRREF to Council for approval by 31 May				Submit the Final MTRREF to Council for approval by 31 May each year				
5.4 Governance	5.4.6 Risk management	5.4.6.1 % decrease in insurance claims due to controllable events departments	Financial Services	Reduce controllable insurance claims by 2% per annum	none	Annual measure	Annual measure	Annual measure	2% reduction				2%				
5.4 Governance	5.4.8.2 % compliance to principles of Gap ANALYSIS by departments	5.4.8.2.1	Financial Services	Implement Risk Management practices such that by the end 10/11 the municipality's practices reflect international norms, standards and best	No risk management practices	64%	69%	72%	75%					75%		Not adjusted	15
		5.4.8.2.2	Financial Services	Reduce the cost of insurance by 0.05% p/a	08/09 Q2: 2% saving	Annual measure	Annual measure	Annual measure	Annual measure					Insurance cost per annum for assets and liabilities not to increase above CPI on equal comparative analysis of previous insurance year		Not adjusted	16
	5.4.8.4 Nr of departments that apply prescribed risk management procedures as a proportion of all departments	Financial Services	All departments to comply	no baseline: All departments to comply	All departments to comply	All departments to comply	All departments to comply	All departments to comply					Quarterly audit done by Internal Audit to measure compliance as per Gap analysis		It is proposed that department owner be changed from the Finance Department to Internal Audit.	17	
	5.4.9 Facilities management	5.4.9.1 Nr of assets on register as a proportion of the total No of assets	Financial Services	100%	No baseline: Asset register will be purification exercise	100%	100%	100%	100%					100%		Not adjusted	18

[1] Nr of properties billed for property tax per period/total nr of properties on the property evaluation roll

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Key Performance Area (KPA)	Departmental KPA	Departmental KPI	Department Owner	5-year target	Baseline	2009/10 Targets				Approved Annual Target	No of Indicators
						Approved Quarter 1	Approved Quarter 2	Approved Quarter 3	Approved Quarter 4		
						Sep-10	Dec-10	Mar-11	Jun-11		
5.2 Source Management	5.2.1 Occupational Health and Safety	5.2.3.1 % reduction in reportable accidents/injury (2F) as a proportion of the total no of employees	Technical and Infrastructure Services	0.21%					0.2%	0.2%	
		5.2.3.2 % of department complying to phase 1 of OHSAct	Technical and Infrastructure Services	100% of all phases		100%	100%	100%	100%	100%	
5.4 Good governance	5.4.1 Performance management	5.4.1.1 No of performance reports submitted within legislated timeframes for approval	Technical and Infrastructure Services	All legislated reports	none	na	Q1 report	Mid year report and Draft annual report 2009	3rd Q Report		
	5.4.2 Audit	5.4.2.1 Audit qualifications to annual report	Technical and Infrastructure Services	0	none	zero	zero	zero	zero	zero	
5.4 Good governance	5.4.3 Fleet management	5.4.10.1 % of fleet vehicles serviced and licenced	Technical and Infrastructure Services	Maintain or increase the no of own vehicles	0%				40%	40%	
5.2 Source Management	5.2.1 Employee development	5.2.1.1 No of employees trained	CSS	Annually	0/10 45%	R 150 000.00	R 150 000.00	R 150 000.00			
	5.2.2 Labour relations & Legal Services	5.2.2.1 10% of employee grievances resolved	CSS	Annually	0/10 10%	R 250 000.00	R 250 000.00	R 250 000.00			
	5.2.3 Occupational Health and Safety	5.2.3.2.0%	CSS	Annually	0%	R 6000.00	R 6000.00	R 6000.00			
		5.2.3.2.0% of departments complying to phase 1 of OHSAct	CSS	Annually	0%	100%	100%	100%			
5.3 Institutional transformation	5.3.1 Ensure employment equity in the workplace	0%	CSS	Annually	20%	R 25 000.00	R 25 000.00	R 25 000.00			
5.4 Good governance	5.4.1 Administrative services	5.4.1.1.2 Nil	CSS	0%	20%	0%	0%	0%	24		
	5.4.2 Provide effective & efficient support to Council & Staff	Timely submission of quality documents to Council & Staff	CSS	Annually	100%	R 25 000.00	R 25 000.00	R 25 000.00			
6.4.3 Development of By Laws	0%	CSS	Annually	0%	R 25 000.00	R 25 000.00	R 25 000.00				
5.4.4 Renewal of Policies	80%	CSS	Annually	80%	R 25 000.00	R 25 000.00	R 25 000.00				