

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Monitoring of sewerage treatment sites that comply with the required legislative standards	No of inspections per quarter	Incorrect preventative/monitoring measures followed to ensure social wellbeing of the community	All	All	Director: Community & Social Services	80	Inspection results	Stand-Alone	Number	80	20	20	20	20	80	80
Community & Social Services		Waste water management	Improve health and life expectancy	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Monitoring of waster water quality in the district in terms of the identified sample as per monitoring program	Number of samples per quarter complying with SANS 241	Incorrect preventative/monitoring measures followed to ensure social wellbeing of the community	All	All	Director: Community & Social Services	160	Sample results	Stand-Alone	Number	160	40	40	40	40	160	160
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Monitoring of farms measured in terms of the number of inspections in the district	No of inspections per quarter	Incorrect preventative/monitoring measures followed to ensure social wellbeing of the community	All	All	Director: Community & Social Services	255	Inspection results	Stand-Alone	Number	255	255	255	255	255	1020	1020
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Monitoring of food production and/or handling sites complying with the required standards measured in terms of the number of inspections per site	No of inspections per quarter	Incorrect preventative/monitoring measures followed to ensure social wellbeing of the community	All	All	Director: Community & Social Services	581	Inspection results	Stand-Alone	Number	581	581	581	581	581	2324	2324
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Monitoring of dairies to ensure compliance with the required legislative standards	No of inspections per quarter	Incorrect preventative/monitoring measures followed to ensure social wellbeing of the community	All	All	Director: Community & Social Services	46	Inspection results	Stand-Alone	Number	46	46	46	46	46	184	184
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Establish and maintain proper control over the disposal of medical and health care risk waste to ensure compliance with the required legislative requirements	No of inspections	Incorrect preventative/monitoring measures followed to ensure social wellbeing of the community	All	All	Director: Community & Social Services	51	Inspection results	Accumulative	Number	51	51	51	51	51	204	204
Technical Services		Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Facilitate and co-ordinate bi-annual integrated waste management forum meetings with B-municipalities	No of meetings held per annum	Lack of Integration between different departments & B-Municipalities.	All	All	Director: Technical Services	2 per annum	Minutes of the meetings held	Accumulative	Number	2		1		1	2	2
Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Targeted skills development measured by the R-value of budget spent for the implementation of the workplace skills plan	R-value of the budget spent on implementation of the WSP	Inadequate Training & development	All	All	Director: Corporate Services	R1000000	CAPMAN system reports and Financial Statements	Carry Over	Currency	1200000					1200000	1200000
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Define roles and responsibilities of each political structure, office bearer and of the municipal manager in terms of Sec 53 of the Mun Systems Act through approval of roles and responsibilities and delegation system	Delegation of authority approved	Risk of Politics Influencing decisions resulting in a limitation to meeting our strategic objectives	All	All	Speaker	0	Minutes of the Council meeting	Accumulative	Number	1		1			0	0
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	Risk of non-compliance with applicable legislation	All	All	Speaker	4	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1	4	4
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum	Risk of non-compliance with applicable legislation	All	All	Speaker	11	Minutes of the meetings held	Accumulative	Number	11	3	2	3	3	11	11

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Municipal Manager & Council		Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Annual report and oversight report of council submitted before the end of January	Report submitted to Council	Risk of non-compliance with applicable legislation	All	All	Municipal Manager	100%	Minutes of the Council meeting	Stand-Alone	Percentage	100			100		100	100	
Corporate Services		Corporate services	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Revise by-laws to ensure effective and up to date by-laws	No of By-laws revised annually	Risk of non-compliance with applicable legislation	All	All	Director: Corporate Services	3	Government gazette	Accumulative	Number	3					3	0	0
Municipal Manager & Council		Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	% Vacancy level as % of approved organogram to create an effective institution with sustainable capacity	% Vacancy level	Ineffective recruitment & selection	All	All	Municipal Manager	National norm between 10-15%	CAPMAN system reports	Zero	Percentage	10	10	10	10	10	9	8	
Corporate Services		Corporate services	A responsive and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	Risk of non-compliance with applicable legislation	All	All	Director: Corporate Services	10	Minutes of the meetings held	Accumulative	Number	10	3	2	2	3	10	10	
Corporate Services		Corporate services	A responsive and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	Risk of non-compliance with applicable legislation	All	All	Director: Corporate Services	3	Minutes of the Council meeting	Accumulative	Number	3					3		
Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training	Inadequate training & development	All	All	Director: Corporate Services	70%	CAPMAN system reports	Stand-Alone	Percentage	75					75	80	85
Financial Services		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Insufficient Cashflow to cover credit payments	All	All	Director: Financial Services	90%	Section 71 reports	Stand-Alone	Percentage	95	95	95	95	95	100	100	
Financial Services		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Insufficient Cashflow to cover credit payments	All	All	Director: Financial Services	22%	Section 71 reports	Stand-Alone	Percentage	22	22	22	22	22	21	21	
Financial Services		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)	Insufficient Cashflow to cover credit payments	All	All	Director: Financial Services	20%	Section 71 reports	Stand-Alone	Percentage	20	20	20	20	20	20	20	
Municipal Manager & Council		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	The main budget is approved by Council by the legislative deadline	Approval of Main budget before the end of May	Risk of lack of completeness, accuracy and validity of budgetary information	All	All	Council	1	Minutes of the Council meeting	Stand-Alone	Number	1					1	1	
Municipal Manager & Council		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the end of February	Risk of lack of completeness, accuracy and validity of budgetary information	All	All	Council	1	Minutes of the Council meeting	Stand-Alone	Number	1			1		1	1	
Financial Services		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	Risk of non compliance with applicable accounting standards	All	All	Director: Financial Services	Unqualified audit opinion in 2009/10	Audit report	Zero	Number	0		0			0	0	

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Municipal Manager & Council		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit in 2013	% of Root causes addressed	Ineffective procedures to resolve issues noted during the monitoring process	All	All	Municipal Manager	Emphasis of matters in 2009/10 audit report	OPCAR	Stand-Alone	Percentage	100				100	100	100	100
Financial Services		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Approved financial statements submitted by 31 August	Approved financial statements submitted		All	All	Director: Financial Services	Approved financial statements annually	Approved statements submitted by the 31st of August	Stand-Alone	Percentage	100	100					100	100
Financial Services		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	Risk of under/over expenditure of budget	All	All	Director: Financial Services	100%	Annual Financial Statements	Carry Over	Percentage	100				100		100	100
Financial Services		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	Risk of under/over expenditure of budget	All	All	Director: Financial Services	90%	Annual Financial Statements	Carry Over	Percentage	90				90		95	100
Financial Services		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	Ineffective procedures to resolve issues noted during the monitoring process	All	All	Director: Financial Services	1	Minutes of the Tender Committee	Zero	Number	0	0	0	0	0	0	0	0
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Quarterly submission of fraud declaration by Municipal Manager, directors and internal auditor	Number of declarations per quarter		All	All	Municipal Manager	Existing approved anti-corruption policy	Fraud declaration file	Stand-Alone	Number	6	6	6	6	6	6	6	6
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Implementation of the risk management policy measured by the number of risks quarterly managed by each directorate	Number of risks quarterly managed by each directorate	Risk of fraud & theft	All	All	Municipal Manager	4 risks per directorate per quarter	Risk register	Stand-Alone	Number	4	4	4	4	4	4	4	4
Municipal Manager & Council		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Institutional Performance management system in place and implemented down to TASK level 12	No of levels implemented down to TASK level 12		All	All	Municipal Manager	1	File Sec 24/1/7; Performance agreements on system	Stand-Alone	Percentage	1	0	0	0	0	1	1	1
Municipal Manager & Council		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Functional performance audit committee measured by the number of meetings per annum	No of meetings held per quarter	Risk of non-compliance with applicable legislation	All	All	Municipal Manager	4	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1	4	4	4
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Handling of human, operational and financial resource plans to ensure clean audits, new budget requirements, IT, asset records, sustainability and development internally	Approved Risk based audit plan elements identified, audited by year end	% of elements identified, audited by year end	Misdirection of Internal Audit	All	All	Municipal Manager	Approved risk based audit plan	Audit committee minutes	Carry Over	Percentage	80	10	35	55	80	80	80	80
Community & Social Services		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Develop District Disaster Management Framework by the end of December 2011	Framework developed by the end of Dec 2011	Risk of non-compliance with applicable legislation	All	All	Director: Community & Social Services	No existing framework	Minutes of the Council meeting	Stand-Alone	Number	1		1					
Community & Social Services		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Effective facilitation of disaster management in the District measured in terms of the number of advisory forum meetings held	No of meetings per quarter	Lack of integration between different departments & B-Municipalities.	All	All	Director: Community & Social Services	2	Minutes of the meetings	Accumulative	Number	2		1		1	2	2	2
Community & Social Services		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Assess disaster readiness of local municipalities by evaluating Level 3 Disaster Management Plans by the end of June 2012	No of local municipality Disaster Management Plans assessed	Lack of integration between different departments & B-Municipalities.	All	All	Director: Community & Social Services	Annual assessment	Assessment report	Accumulative	Number	5				5	5	5	5

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Community & Social Services		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Facilitate and co-ordinate meetings to standardise fire service delivery in the district	No of meetings held per annum	Lack of integration between different departments & B-Municipalities.	All	All	Director: Community & Social Services	4	Minutes of meetings held	Accumulative	Number	4	1	1	1	1	4	4	
Municipal Manager & Council		Budget and treasury office	A responsive and, accountable, effective and efficient local government system	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's , full integration of SDF in all municipalities	Monitor effective transfer of all DMA functions	Quarterly meetings held	Lack of integration between different departments & B-Municipalities.	All	All	Municipal Manager	New kpi	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1			
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	Lack of integration between different departments & B-Municipalities.	All	All	Municipal Manager	98	Annual Financial Statements	Stand-Alone	Percentage	90					90	91	92
Municipal Manager & Council		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	The SDBIP is approved by the Mayor within 28 days after the budget has been approved	SDBIP approved before the end of June	Risk of non-compliance with applicable legislation	All	All	Mayor	1	Approved SDBIP	Stand-Alone	Number	1					1	1	1
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Shared support provided in the district	Number of actual support/Number of requests received	Lack of integration between different departments & B-Municipalities.	All	All	Municipal Manager	Support services provided - 3 out of every 4 received	Minutes of meetings where agreements are entered into; correspondence on file 15/15/16	Stand-Alone	Percentage	75					75	78	80
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Determine the potential regional shared services required with the completion of the readiness audit by the end of December	Final report on the potential services identified	Lack of integration between different departments & B-Municipalities.	All	All	Municipal Manager	New kpi	Final report	Stand-Alone	Number	1		1				0	0
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Facilitation of IGR in the district measured by the number of DCF meetings held	No of meetings per forum per quarter	Lack of integration between different departments & B-Municipalities.	All	All	Mayor	4 DCF's for the year	Minutes of meetings held	Accumulative	Number	4	1	1	1	1	4	4	
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Facilitation of IGR in the district measured by the number of DCF (Tech) meetings held	No of meetings per forum per quarter	Lack of integration between different departments & B-Municipalities.	All	All	Municipal Manager	4 DCF Tech's for the year	Minutes of meetings held	Accumulative	Number	4	1	1	1	1	4	4	
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Development of partnerships to enhance resource mobilisation	Number of formalised partnerships formed	Constraints with Regional economic development strategy implementation	All	All	Municipal Manager	New kpi	Partnership agreements/ memoranda	Accumulative	Number	2					2	2	
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Enhancement of integrated planning in the district by developing a district IDP framework by end of August 2011	Framework developed by the end of August 2011	Risk of non-compliance with applicable legislation	All	All	Municipal Manager	Existing Framework needs to be revised	Minutes of Council meetings	Stand-Alone	Percentage	100	100					100	100
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	New 5 year Idp approved by the end of May	IDP approved by the end of May	Risk of non-compliance with applicable legislation	All	All	Municipal Manager	Existing IDP	Minutes of Council meetings	Stand-Alone	Percentage	100					100	0	0
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Comprehensive IDP compiled that complies with all the required legislative requirements	No of required sectoral plans included	Risk of non-compliance with applicable legislation	All	All	Municipal Manager	Existing IDP	Approved IDP	Accumulative	Number	8					8	8	

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Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	IDP consulted with B municipalities and advertised for public comment	No of B municipalities consulted by the end of March	Lack of integration between different departments & B-Municipalities.	All	All	Municipal Manager	5	Minutes of the meetings	Accumulative	Number	5				5	5	5	5		
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Conduct a good governance survey by the end of June to determine level of public perception	Number of surveys conducted	Insufficient/Lack of awareness activities to improve public perceptions	All	All	Municipal Manager	No survey conducted yet	Survey results	Accumulative	Number	1					1	1	1	1	
Municipal Manager & Council		Executive and council	A responsive and, accountable, effective and efficient local government system	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	Enhance integrated planning in the district in terms of regular district IDP Co-ordinating meetings	Number of meetings held per annum	Lack of integration between different departments & B-Municipalities.	All	All	Municipal Manager	4	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1	4	4	4	4	
Municipal Manager & Council		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Improved service delivery and marketing of resorts, environmental health, external communication, public participation and support to B-municipalities	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	Risk of non-compliance with applicable legislation	All	All	Municipal Manager	5	Signed contracts	Accumulative	Number	5	5					5	5	5	5
Municipal Manager & Council		Executive and council	Decent employment through inclusive economic growth	Local Economic Development		Economic planning (Includes LED, promotion of tourism, liaison with business sector, socio-economic matters and development in the district)	Complete tourism marketing and development activities	Number of activities completed out of 10 activities for tourism promotion	Inadequate marketing activities.	All	All	Municipal Manager	New kpi	Reports	Accumulative	Number	7.5						7.5	7.5	7.5	7.5
Municipal Manager & Council		Executive and council	Decent employment through inclusive economic growth	Local Economic Development		Economic planning (Includes LED, promotion of tourism, liaison with business sector, socio-economic matters and development in the district)	Regional Economic Development (RED) strategy focus operational as part of the operational plan implementation	Number of focus areas addressed	Constraints with Regional economic development strategy implementation	All	All	Municipal Manager	1	Operationalisation plan documents; LED file	Accumulative	Number	2		1				2	2	2	2
Municipal Manager & Council		Executive and council	Decent employment through inclusive economic growth	Local Economic Development		Economic planning (Includes LED, promotion of tourism, liaison with business sector, socio-economic matters and development in the district)	Value of contracts assigned to SMME's to enhance economic development	% R-value of contracts assigned	Incorrect focus areas to ensure social well being	All	All	Municipal Manager	20% of total procurement	SCM records	Stand-Alone	Percentage	20						20	25	22	25
Technical Services		Road transport	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Monitor integrated public transport plans by the various B municipalities and the District municipality for the financial year	No of ITP's by 30 March	Risk of non-compliance with applicable legislation	All	All	Director: Technical Services	6	Feedback from B municipalities	Accumulative	Number	6						6	6	6	6
Technical Services		Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Annual plan compiled for the comprehensive maintenance of provincial roads	Submission of Annual Performance Plan to Provincial Government by the end November	Risk of non-compliance with applicable legislation	All	All	Director: Technical Services	Plan is annually submitted	E-mail confirming submission to Province	Stand-Alone	Number	1		1				1	1	1	1
Technical Services		Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Provincial roads is maintained in terms of the percentage of the maintenance budget spent	% of the budget spent	Risk of under/over expenditure of budget	All	All	Director: Technical Services	100%	Actual budgets spent as per financial reports from the financial system	Carry Over	Percentage	100	25	50	75	100	100	100	100	100	
Technical Services		Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Update Bulk Water System Master Plan (GLS) by the end of June 2012	Plan updated by 30 June 2012	Risk of non-compliance with applicable legislation	All	Bergriver;Sardanha;Swartland	Director: Technical Services	Master plan updated every second year	Minutes of the Water Monitoring Committee	Stand-Alone	Percentage	100						0	100	0	100
Technical Services		Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Percentage spent of the approved bulk water capital projects	% spent of approved water capital projects	Risk of under/over expenditure of budget	All	Bergriver;Sardanha;Swartland	Director: Technical Services	Capital projects as per Master plan	Actual budgets spent as per financial reports from the financial system	Carry Over	Percentage	100	5	10	40	100	100	100	100	100	

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014	
Technical Services		Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Bulk water quality as per SANS 241	% water quality compliant	Risk of non-compliance with applicable legislation	All	Bergriver;Saldanha;Swartland	Director: Technical Services	100%	Monthly portfolio committee reports	Stand-Alone	Percentage	100	100	100	100	100	100	100	
Technical Services		Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Development of the Desalination Plant as an alternative water source for Bulk system	Completion of the EIA by 30 June 2012	Risk of not being able to supply sustainable Water	All	Bergriver;Saldanha;Swartland	Director: Technical Services	Completed study to identify alternative water sources	Approval by the Department of Environmental Affairs	Stand-Alone	Percentage	100					100	0	0
Technical Services		Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Percentage water losses	KL billed/ KL produced by municipality		All	Bergriver;Saldanha;Swartland	Director: Technical Services	15%	Monthly portfolio committee reports	Zero	Percentage	15	15	15	15	15	15	15	
Technical Services		Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Revision of the District Intergrated Waste Management Plan by 30 June 2012	Approved plan by 30 June 2012	Risk of non-compliance with applicable legislation	All	All	Director: Technical Services	Annual update of the master plan	Minutes of the Council meeting	Stand-Alone	Percentage	100					100	100	
Technical Services		Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Development of the Regional Solid Waste Disposal Site for Matzikama and Cederberg	Completion of the EIA by 30 June 2012	Risk of non-compliance with applicable legislation	All	Matzikama; Cederberg	Director: Technical Services	Identified in the Master plan	Approval by the Department of Environmental Affairs	Stand-Alone	Percentage	100					100	0	0
Technical Services		Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To improve bulk service delivery, asset management, planning and maintenance of infrastructure, as well as support to the B's, full integration of SDF in all	Water assets is maintained in terms of the maintenance budget available	% of maintenance budget of water spent	Risk that current infrastructure will not be adequate to ensure water supply	All	All	Director: Technical Services	100%	Actual budgets spent as per financial reports from the financial system	Carry Over	Percentage	100	25	50	75	100	100	100	