Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculation	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of water quality in the district in terms of the identified sample as per the EQMS program	Number of samples per quarter	All	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Development of Municipal Health Strategy and submit to Council	By end June	All	Executive Manager: Community & Social Services	New kpi	Minutes of Council meeting	Stand-Alone	Number	1				1
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of water quality other than municipal water eg. Farms, resorts and rural areas by the number of visits	Number of visits	All	Executive Manager: Community & Social Services	New kpi	Sample results and Mun Health Information System	Stand-Alone	Number	80	20	20	20	20
Community & Social Services		Health	Protection and enhancemer of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of sewerage treatment sites that comply with the required legislative standards	No of inspections per quarter	All	Executive Manager: Community & Social Services	13	Sample results and Mun Health Information System	Stand-Alone	Number	52	13	13	13	13
Community & Social Services		Waste water management	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of waste water quality in the district within non municipal areas in terms of the identified sample as per monitoring program	Number of visits	All	Executive Manager: Community & Social Services	New kpi	Sample results and Mun Health Information System	Stand-Alone	Number	80	20	20	20	20
Community & Social Services		Waste water management	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of waste water quality in the district in terms of the identified sample as per monitoring program	Number of samples per quarter complying with SANS 241	All	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of farms measured in terms of the number of inspections in the district	No of inspections per quarter	All	Executive Manager: Community & Social Services	80	Sample results and Mun Health Information System	Stand-Alone	Number	320	80	80	80	80
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	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	All	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor food to ensure compliance with the required legislative standards	No of samples taken per quarter	All	Executive Manager: Community & Social Services	177	Sample results and Mun Health Information System	Stand-Alone	Number	708	177	177	177	177
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor the quality of municipal water to ensure compliance with the legislative standards	No of samples taken per quarter	All	Executive Manager: Community & Social Services	189	Sample results and Mun Health Information System	Stand-Alone	Number	756	189	189	189	189
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor the quality of river/sea water to ensure compliance with the legislative standards	No of samples taken per quarter	All	Executive Manager: Community & Social Services	219	Sample results and Mun Health Information System	Stand-Alone	Number	876	219	219	219	219
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of Non food premises eg. garages, crèches, caravan parks (I.e. Surveillance premises) to ensure compliance with required legislative standards	No of inspections per quarter	All	Executive Manager: Community & Social Services	900	Sample results and Mun Health Information System	Stand-Alone	Number	3600	900	900	900	900
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor air quality to ensure compliance with the required legislative standards	No of samples monthly	All	Executive Manager: Community & Social Services	5 samples per month	Sample results and Mun Health Information System	Accumulative	Number	60	15	15	15	15
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Facilitate and co-ordinate Eden Air Quality Forum	No of meetings held per quarter	All	Executive Manager: Community & Social Services	3 meetings per quarter	Minutes of the meetings held	Accumulative	Number	12	3	3	3	3
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of dairies to ensure compliance with the required legislative standards	No of inspections per quarter	All	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community & Social Services		Health	Protection and enhancemer of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	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	All	Executive Manager: Community & Social Services	13	Sample results and Mun Health Information System	Accumulative	Number	13				13
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Investigate and monitor incidences of pesticide poisoning to ensure chemical safety	% investigated	All	Executive Manager: Community & Social Services	New kpi	Investigation results	Stand-Alone	Percentage	100	100	100	100	100
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor of conditions promoting the habits and breeding habits of vectors	% inspected	All	Executive Manager: Community & Social Services	New kpi	Investigation results	Stand-Alone	Percentage	100	100	100	100	100

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	крі [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	nt Basic Service Delivery			Community, Social and Human Capital Development	Monitor and supervise exhumations to ensure compliance with the required legislative standards	% inspected	All	Executive Manager: Community & Social Services	New kpi	Investigation results	Stand-Alone	Percentage	100	100	100	100	100
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Report monthly to the National Department of Health (Sinjani)	No of reports submitted	All	Executive Manager: Community & Social Services	12	E-mail confirming submission to the Department of Healt	Accumulative h	Number	12	3	3	3	3
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Enforce air quality compliance on a monthly basis by the number of inspections taken	# Of inspections taken	All	Executive Manager: Community & Social Services	New kpi	Enforcement actions taken	Stand-Alone	Number	144	36	36	36	36
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Frequently test air quality vehicle emissions	No of vehicles tested per quarter	All	Executive Manager: Community & Social Services	New kpi	Sample results and Mun Health Information System	Stand-Alone	Number	40	10	10	10	10
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish and maintain proper control over the disposal of industrial and hazardous waste to ensure compliance with the required legislative requirements	No of inspections per annum	All	Executive Manager: Community & Social Services	8	Sample results and Mun Health Information System	Accumulative	Number	8				8
Community & Social Services		Health	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Exercise Environmental Pollution Control to ensur- compliance with the required legislative standards	No of visits	All	Executive Manager: Community & Social Services	216	Sample results and Mun Health Information System	Accumulative	Number	216				216
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Provide health education to the community in terms of health awareness training sessions	No of training sessions held	All	Executive Manager: Community & Social Services	39	Invitations/e- mail/faxes confirmations	Accumulative	Number	39				39
Community & Social Services		Waste management	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Provision of a regional disposal facility (Mosselbay for domestic and class 1 & 2 hazardous waste for the Southern Cape region by completing of phase 1-4	% completion of phase 1-4 of the facility	All	Executive Manager: Community & Social Services	New kpi	Certificate of completion by the engineer	Carry Over	Percentage	100				100
Community & Social Services		Waste management	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Complete the design of the Oudtshoorn landfill sit (Oudtshoorn and Kannaland to share 1 bulk waste site) by the end of June 2012	% Completion up to the design of the site	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Carry Over	Percentage					100
Community & Social Services		Waste management	Protection and enhancemen of environmental assets and natural resources	nt Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop a business plan for the development of a final integrated waste management master plan by the end of June 2012	% completion of the plan	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Carry Over	Percentage	100				100
Community & Social Services		Waste management	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Facilitate and co-ordinate bi-annual integrated waste management forum meetings with B- municipalities	No of meetings held per annum	All	Executive Manager: Community & Social Services	2 per annum	Minutes of the meetings held	Accumulative	Number	2		1		1
Community & Social Services		Waste management	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop a waste minimisation strategy by the end of June 2012	% completion of the strategy	All	Executive Manager: Community & Social Services	New kpi	Progress report	Carry Over	Percentage	50				50
Community & Social Services		Community and social services	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Co-ordinate and facilitate the implementation of the HAST plan	# Of activities, programmes, projects	All	Executive Manager: Community & Social Services	New kpi	Reports, minutes of meetings of EDAC	Accumulative	Number	3				3
Community & Social Services		Community and social services	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Disability: Development of a District disability plan by end June 2012	Plan developed by June	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1				1
Community & Social Services		Community and social services	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Poverty strategy: Develop an integrated District Strategy by June 2012	By end June	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1				1
Community & Social Services		Community and social services	Protection and enhancemen of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Social development in terms of the number of initiatives to the elderly in the District	No of initiatives	All	Executive Manager: Community & Social Services	New kpi	Programmes and monthly report	Stand-Alone	Number	1				1
Community & Social Services		Community and social services	Protection and enhancemen of environmental assets and natural resources	nt Basic Service Delivery			Community, Social and Human Capital Development	Develop a gender implementation plan	Plan completed	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1				1
Community & Social Services		Community and social services	Protection and enhancemen of environmental assets and natural resources	nt Basic Service Delivery			Community, Social and Human Capital Development	Co-ordinate and facilitate the implementation of the District Youth policy by the number of activities, programmes, projects	# Of activities, programmes, project	All	Executive Manager: Community & Social Services	New kpi	Minutes of the meetings held Reports	Accumulative	Number	3				3

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	крі [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Good Governance and Public Participation		Good governance through Institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	implementation of the Employment Equity Act measured by the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan		All	Executive Manager: Corporate Services		Letter of appointmer and Employment Equity Plan	nt Accumulative	Number					
Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	All	Executive Manager: Corporate Services	1% as per norm	Annual Financial Statements	Stand-Alone	Percentage	1				1
Council & Executive		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, Inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	All	Council	4 in terms of the legislation	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Council & Executive		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	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 quarter	All	Council	4 in terms of the legislation	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Corporate Services		Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Annual report and oversight report of council submitted before the end of January	Report submitted to Council	All	Executive Manager: Corporate Services	100%	Minutes of the Council meeting	Stand-Alone	Percentage	100			100	
Office of the Municipal Manager		Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Revise by-laws to ensure effective and up to date by-laws	No of By-laws revised annually	All	Municipal Manager		Minutes of the Council meeting	Accumulative	Number					
Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	% Vacancy level as % of approved organogram to create an effective institution with sustainable capacity	% Vacancy level	All	Executive Manager: Corporate Services	National norm between 10-15%		Zero	Percentage					
Corporate Services		Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	All	Executive Manager: Corporate Services	4 in terms of the legislation	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Corporate Services		Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	All	Executive Manager: Corporate Services		Minutes of the Council meeting	Accumulative	Number					
Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training	All	Executive Manager: Corporate Services		Work Place Skills Development Plan	Stand-Alone	Percentage					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	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)	All	Executive Manager: Finance		Section 71 reports	Stand-Alone	Number					
Financial Services		Budget and treasury office	system A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	Executive Manager: Finance		Section 71 reports	Stand-Alone	Number					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ eMonthly fixed operating expenditure	All	Executive Manager: Finance		Section 71 reports	Stand-Alone	Number					
Financial Services		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	The main budget is approved by Council by the legislative deadline	Approval of Main budget before the end of May	All	Executive Manager: Finance	1	Minutes of the Council meeting	Stand-Alone	Number	1				1
Financial Services		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the enc of February	All	Executive Manager: Finance		Minutes of the Council meeting	Stand-Alone	Number	1			1	
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non- compliance	All	Executive Manager: Finance		Audit report	Zero	Number	0		0		
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	No of Root causes addressed	All	Executive Manager: Finance			Accumulative	Number					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Approved financial statements submitted by 31 August	Approved financial statements submitted	All	Executive Manager: Finance	Approved financial statements annually	Approved statement submitted by the 31s of August	st Stand-Alone	Percentage	100	100			

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3 C	14
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	All	Executive Manager: Finance		Annual Financial Statements	Carry Over	Percentage					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	All	Executive Manager: Finance		Annual Financial Statements	Carry Over	Percentage					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	All	Executive Manager: Finance	0 as per SCM Act	Minutes of the Tende Committee	Zero	Number	0	0	0	0 0	O
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Successful implementation of an integrated financial management system by June 2013	No of modules successfully implemented	All	Executive Manager: Finance	New kpi	Feedback reports from the service providers	Accumulative	Number	3			1	3
Office of the Municipal Manager			A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	The municipality comply with all the relevant legislation	0 findings in the audit report on non- compliance with laws and regulations	All	Municipal Manager		Audit report	Zero	Number	0		0		
Office of the Municipal Manager		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Initiatives in the anti-corruption policy is successfully implemented	No of initiatives implemented in terms of the approved strategy	All	Municipal Manager	Existing approved anti-corruption policy		Accumulative	Number					
Office of the Municipal Manager			A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Institutional Performance management system in place and implemented up to level (No)	Implemented up to level (No)	All	Municipal Manager									
Office of the Municipal Manager		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Functional performance audit committee measured by the number of meetings per annum	No of meetings held per quarter	All	Municipal Manager	4	Minutes of the meetings held	Accumulative	Number	4	1	1	1 1	1
Office of the Municipal Manager		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Appropriate planning of internal audit activities in terms of an approved revised risk based audit plan	Plan revised by the end of June 2012	All	Municipal Manager	Approved risk based audit plan	Audit committee minutes	Stand-Alone	Number	1			1	1
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop District Disaster Management Framework by the end of December 2011	Framework developed by the end of Dec 2011	All	Municipal Manager	No existing framework	Minutes of the Council meeting	Stand-Alone	Number	1		1		
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Effective facilitation of disaster management in th District measured in terms of the number of advisory forum meetings held	No of meetings per quarter	All	Municipal Manager	12	Minutes of the meetings	Accumulative	Number	4	1	1	1 1	1
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	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	All	Municipal Manager	Annual assessment	Assessment report	Accumulative	Number	7			7	7
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish joint operational centres for disaster management co-ordination by the end of June 2012	No of Joint operational centres	All	Municipal Manager	1	Progress report to Council	Accumulative	Number	3			3	3
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor drought mitigation funding expenditure by the local municipalities	Quarterly progress reports to Council	All	Municipal Manager	4 reports	Progress report to Council	Accumulative	Number	4	1	1	1 1	1
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish early warning system of potential hazards by the end of June 2012	% establishment of the system by the end of June	All	Municipal Manager	New kpi	Completion certificat by the service provider	e Stand-Alone	Percentage	100			10	DO
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Facilitate and co-ordinate Chief Fire Officer meetings to standardise fire service delivery in the district	No of meetings held per quarter	All	Municipal Manager	4	Minutes of meetings held	Accumulative	Number	4	1	1	1 1	1
Office of the Municipal Manager		Budget and treasury office	A response and, accountable, effective and efficient local government system	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Monitor effective transfer of all DMA functions	Quarterly meetings held	All	Municipal Manager	New kpi	Minutes of the meetings held	Accumulative	Number	4	1	1	1 1	1
Strategic Services			Decent employment through inclusive economic growth			Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	The number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created	All	Executive Manager: Strategic Services			Accumulative	Number					

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	крі [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculatio Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	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	All	Executive Manager: Strategic Services		Annual Financial Statements	Stand-Alone	Percentage					
Strategic Services		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	The SDBIP is approved by the Mayor within 28 days after the budget has been approved	SDBIP approved before the end of June	All	Executive Manager: Strategic Services	1	Approved SDBIP	Stand-Alone	Number	1				1
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Establish shared services partnerships before the end of June 2012	Commitment of partnership towards establishment of shared services	All	Executive Manager: Strategic Services	New kpi	Informal/formal agreements	Stand-Alone	Percentage	100				100
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	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	All	Executive Manager: Strategic Services	New kpi	Final report	Stand-Alone	Number	1		1		
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Facilitate and co-ordinate shared services in the district for the financial year	No of initiatives shared	All	Executive Manager: Strategic Services	8	MOU's	Accumulative	Number	4		2		2
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Facilitation of IGR in the district measured by the number of MMF and DCF meetings held	No of meetings per forum per quarter	All	Executive Manager: Strategic Services	8	Minutes of meetings held	Accumulative	Number	8	2	2	2	2
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	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	All	Executive Manager: Strategic Services	Existing Framework needs to be revised	Minutes of Council meetings	Stand-Alone	Percentage	100	100			
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	Improve communication within the district with the issue of quarterly newsletters	No of newsletters distributed	All	Executive Manager: Strategic Services	4	Newsletters distributed	Accumulative	Number	4	1	1	1	1
Strategic Services		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Governance and Institutional Development	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	All	Executive Manager: Strategic Services	5	Signed contracts	Accumulative	Number	5	5			
Strategic Services		Executive and council	Decent employment through inclusive economic growth	h Local Economic Development		Develop appropriate regional economy that ensures shared prosperity and sustainability	Economic and Tourism Development	Successful international partnerships concluded to increase tourism in the district	No of successful partnerships concluded	All	Executive Manager: Strategic Services	1	Memorandum of understanding	Accumulative	Number	1				1
Strategic Services		Executive and council	Decent employment through inclusive economic growth	h Local Economic Development		Develop appropriate regional economy that ensures shared prosperity and sustainability	Economic and Tourism Development	Increase tourism development programmes to enhance economic development in the district	No of tourism development programmes	All	Executive Manager: Strategic Services	New kpi	Completed marketin strategy	Accumulative	Number					
Strategic Services		Executive and council	Decent employment through inclusive economic growth			Develop appropriate regional economy that ensures shared prosperity and sustainability	Economic and Tourism Development	No of initiatives implemented in terms of the Tourism and LED strategy	No of initiatives	All	Executive Manager: Strategic Services			Accumulative	Number					
Strategic Services		Executive and council	Decent employment through inclusive economic growth	h Local Economic Development		and sustainability	Economic and Tourism Development	Value of contracts assigned to SMME's to enhance economic development	Value of contracts assigned	All	Executive Manager: Strategic Services									
Strategic Services		Community and social services	Protection and enhancemen of environmental assets and natural resources A response and.	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Develop a maintenance plan for council property based on the Strategic Management of Property Report by the end of December 2011	Plan developed by the end of December	All	Executive Manager: Strategic Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1		1		
Strategic Services		Budget and treasury office	accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Increased own revenue by identifying additional revenue streams to increase available funds	No of successful funding applications of more than R200000	All	Executive Manager: Strategic Services	New kpi	Confirmation of successful applicatio	n Accumulative	Number	5				5
Technical Services		Road transport	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the neonle	Infrastructure, Public Works and Transport	Monitor effective implementation of the integrated public transport plans by the various B municipalities in the District	No of projects in terms of the approved plans implemented for the financial year	All	Executive Manager: Technical Services	New kpi	Minutes from the Technical Steering Com meeting & Feedback from B	Accumulative	Number	7				7
Technical Services		Road transport	An effective, competitive an responsive economic infrastructure network	Basic Service Delivery		the neonle Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people Ensure effective and	Infrastructure, Public Works and Transport	Effective capital spending	% spent of approved provincial roads capital projects	All	Executive Manager: Technical Services	100%	Actual budgets spen as per financial reports from the Abacus system	t Carry Over	Percentage	95	25	50	75	95
Technical Services		Road transport	An effective, competitive an responsive economic infrastructure network	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Annual plan compiled for the comprehensive maintenance of provincial roads	Submission of Annual Performance Plan to Provincial Government by the end November	All	Executive Manager: Technical Services	Plan is annually submitted	E-mail confirming submission to Province	Stand-Alone	Number	1		1		

Eden District Municipality

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Technical Services		Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Infrastructure, Public Works and Transport	Square meters of roads patched according to approved Annual Performance Plan	Square meters of roads patched	All	Executive Manager: Technical Services	4000	Monthly report from the IMMS	Accumulative	Number	4000	1000	1000	1000	1000
Technical Services		Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Provincial roads is maintained in terms of the percentage of the maintenance budget spent	% of the budget spent	All	Executive Manager: Technical Services	95%	Actual budgets spent as per financial reports from the Abacus system	Carry Over	Percentage	95	25	50	75	100
Technical Services				Basic Service Delivery		Eden to meet the needs of	Infrastructure, Public Works and Transport	Implement process plan for identification and appointment of service provider via Renewable Energy Forum	% completed	All	Executive Manager: Technical Services	New kpi	Minutes of the REF and letter of appointment	Carry Over	Percentage	100	0	0	0	100
Technical Services				Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport		% spent of approved water capital projects (boreholes at Kannaland (Zoar) and Oudtshoorn (Dysselsdorp))	All	Executive Manager: Technical Services	6	Actual budgets spent as per financial reports from the Abacus system	Carry Over	Percentage	100	0	0	50	100
Technical Services		Water		Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Development of cross-boarder master plan for bulk water services by 30 June 2012	% of the plan developed	All	Executive Manager: Technical Services	New kpi	Developed cross- boarder master plan	Carry Over	Percentage	100	0	0	50	100
Technical Services		water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Ensure effective and affordable service and infractructure delivery in	Infrastructure, Public Works and Transport	Cross-boarder feasibility study in terms of approved master plan for bulk water services executed for Bitou and Knysna	Feasibility study completed (subject to co- funding of R1.5m by DWA)	All	Executive Manager: Technical Services	New kpi	Completed feasibility study	Accumulative	Number	1				1

Sub-Directorate IRI	GFS Classification IRI	IDP Ref	National Outcome (R)	IDP Objective [R]	National KPA (R)	Municipal KPA [R]	Capital Project		KPI [R]	Unit of Measurement		KPI Type [R]			KFI Owner	Raseline	Performance Standard		KPI Calculation	Tarrest Type (R)		August 2001 Se	ptember : Octob	er November	December :	nuary 2012 Fe	ibnury		May 2012	
Council	Executive and council	EPPINE	A responsive and	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development	ары мусс		improving overall municipal performance by the	No of performance reports evaluated		Strategic	Add 1		ncil 4		At least 1 performance report per quarter	Minutes of council meeting durin which reports were discussed	Type (R) Accumulative	Number	207.202		2011 201	2011	2031	37.22	2012	2 420.21	00,7017	1
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development			Annual strategic planning in order to determine municipal targets for IDP and budgetary purpose before the finalization of the IDP and budget	No of strategic session held	linput	Strategic	All 1	Cour	nci 1		At least one per annum before the finalisation of the IDP and budget	Summary document of strategic session	Accumulative	Number						1				
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development			Annual assessment of Councillor training needs and the development of a plan for implementation to build councillor capacity	Approved councillor training plan	linput	Operational	All 1	Spea	iker No	nw KPI	Developed and approved by August 2011	Approved councillor training plan	Accumulative	Number		1								
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, inter-governmental co-	Good Governance and Public Participation	Governance and institutional Development			Evaluation of municipal performance in order to determine reasons for non-performance and take decisions on the implementation of corrective measures with the approval of the the annual report	Annual report approved and oversight report completed	Output	Strategic	AI I	Cour	ncil si	00%	Before March annually	Minutes of council meeting durin which annual report was approved	Stand-Alone	Percentage							100			
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, distor-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development			Approval of the adjustments budget to authorise changes due to a changing municipal environment within the legislative timeframes.	Approved adjustments budget	linput	Strategic	AI S	Cour	ncil so	00%	Before 28 February annually	Minutes of council meeting durin which adjustments budget was approved	Stand-Alone	Percentage						100				
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, sinter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		l l	Approval of the main budget to authorise municipal expenditure within the legislative timeframes	Approved main budget	linput	Strategic	AI I	Cour	ncil so	00%	Before end May annually	Minutes of council meeting durin which main budget was approve	Stand-Alone	Percentage									200	
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, dister-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development			Approval of the top layer SDRIP to approve the KPYs and targets to ensure the implementation of the municipal budget within the legislative timeframe	Approved top layer SDBP	linput	Strategic	AI I	Мар	or sc	oon.	Within 28 days after the approval of the main budget by the Mayor	Approved top layer SDBIP	Stand-Alone	Percentage										100
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development			Financial viability of the municipality in terms of sec 71 of the MFMA with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures.	No of revenue and expenditure reports monitored	linput	Strategic	AI I	Cour	ncil 12	1	One report per month	Minutes of council meetings during which sec 71 reports were submitted	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, sinter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development			Approval of the reviewed EP to ensure the implementation of community needs	Approved IDP	linput	Strategic	AI I	Cour	ncil so	00%	Approved reviewed IDP by May annually	Minutes of council meeting durin which reviewed IDP was approved	Stand-Alone	Percentage									200	
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, sinter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development			Ensuring performance by the timeous development and signing of the performance agreement of the municipal manager in adherence to the Performance Framework	Signed performance agreement with the MM	linput	Strategic	AI I	Мар	or sc	oon.	Signed agreement by 31 July annually	Signed agreement	Stand-Alone	Percentage	100									
Council	Executive and council		A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, inter-governmental co- coperation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development			Enhancing good governance and public participation by ensuring the regular meeting of the executive mayoral committee	No of executive mayoral committee meetings	linput	Strategic	All I	May	or 77		At least one meeting per month	Minutes of meetings	Accumulative	Number	1	1	1 1	1	1	1	2 2	1	1	1

Sub-Directorate [R]	GFS Classification [R]	EDP Ref National Outcome [2]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KA[R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R] Area	X] EFI Owner	Baseline	Performance Standard	906	KPI Calculation Type [R]	Target Type (R)	July 2011 Au	agust 2001 Se	ptember October 2011 2011	November 2011	December 2011	anuary 2012 Fi	ebruary 2012 March 2	12 April 2012	May 2012	June 2012
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, if inter-governmental co- t operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and institutional Development		Submit the top layer SDBIP to the Mayor for approval to approve the KPI's and targets to ensure the implementation of the municipal budget	Top Layer SDBP submitted to the Mayor	Output	Strategic	AI 1	Municipal Manager	77	Within 14 days after the approx of the main budget by council	Submitted Top Layer SDBP	Stand-Alone	Percentage										100
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system	oper sace and purpose consultation to ensure accountability. Good governance through institutional transformation, sister, governmental co- toperation and public consultation to ensure accountability. Good governance through	Municipal Transformation and Institutional Development	Governance and Institutional Development		Approve the departmental with the Directors approve the KPTs and targets to ensure the implementation of the municipal budget	Departmental SDBIP approved	Output	Strategic	All 1	Municipal Manager	77	Within 28 days after the approx of the main budget by council	Approved departmental SDBIP	Stand-Alone	Percentage										100
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local government system	institutional transformation, inter- governmental co-	Municipal Transformation and Institutional Development	Governance and Institutional Development		To provide advice to all Councillors on request ensure compliance with legislative requirement	10 % of requests responded to within 48 hours	Output	Operational	AT 1	Municipal Manager	77	95% Within 48 hours	Request finalised and no complaints received	Stand-Alone	Percentage	95	95	85 85	95	95	95	95 95	95	95	95
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system.	operation and public consultation to ensure accountability Good governance through institutional transformation, sinter-governmental co- toperation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and institutional Development		To advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councillors improve good governance	% of requests responded to within 48 hours	Output	Operational	AT 1	Municipal Manager	27	SSN Within 48 hours	Request finalised and no complaints received	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	es.	95	95
Municipal Manager	Executive and council	A responsive and accountable, effective an	Good governance through institutional transformation, inter-governmental co-	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring the submitting of the sec 71 of the MEMA reports to the council with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement correct	No of revenue and expenditure reports submitted	Output	Operational	AT 1	Municipal Manager	27	One report per month within 10 working days after month end	Minutes of council meetings during which sec 71 reports were submitted	e Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Municipal Manager	Executive and council	A responsive and accountable, effective an	Good governance through institutional transformation, inter-governmental co-	Municipal Financial Viability and Management	Governance and Institutional Development		Ensuring the submitting of the adjustments budget for approval to council to authorise changes due to a changing municipal environment	Adjustment budget submitted to council for approval	Output	Strategic	AI S	Municipal Manager	77	Submitted before 28 February 2012	Minutes of council meetings during which adjustments budge was approved	t Stand-Alone	Percentage							100			
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system	Good governance through Institutional transformation, inter-governmental co- toperation and public	Municipal Financial Vlability and Management	Governance and Institutional Development		Ensuring the submitting of the main budget to council for approval to authorise municipal expenditure	Main budget submitted to council for approval	Output	Strategic	AT 1	Municipal Manager	77	Submitted before 31 March 201	Minutes of council meetings 2 during which main budget was submitted for consideration	Stand-Alone	Percentage							100			
Municipal Manager	Executive and council	A responsive and accountable, effective an	Good governance through Institutional transformation, Inter-governmental co-	Municipal Transformation and Institutional Development	Governance and institutional Development		Ensuring the implementation of Council resolutions in order to fulfil the mandate of th council	% of resolutions implemented within the required timeframe	Output	Strategic	AI 1	Municipal Manager	77	90% within the required time frame	Council resolutions register	Stand-Alone	Percentage	90	90	90 90	90	90	90	90 90	90	90	90
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system	accountability Good governance through Institutional transformation, inter-governmental co- operation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovernance and institutional Development		Unition with senior leadership team on a mont basis to ensure good governance	No of meetings with senior leadership team	Output	Strategic	AI 1	Municipal Manager	77	Monthly	Minutes of meetings	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local government	Good governance through institutional transformation, linter- governmental co- coeration and public	Municipal Transformation and Institutional Development	Sovernance and institutional Development		Ensure that decisions taken by the executive Mayor and the council comply with regulative requirements to enhance good governance	% of proposed decisions monitored	Output	Strategic	AI 1	Municipal Manager	77	100% of proposed decisions manitored	Minutes of council meetings, municipal correspondence, no successful legal action against th municipality	a Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Municipal Manager	Executive and council	A responsive and accountable, effective an	Good governance through institutional transformation, inter- governmental co-	Municipal Transformation and Institutional Development	Governance and institutional Development		Ensuring of overall municipal performance the regular monitoring and evaluation performand results against targets set and the adherence with the Performance Framework.	e No of SDRP reports monitored, evaluated and submitted to council	Output	Strategic	AI 1	Municipal Manager	77	SDBIP reports monitored and submitted to council at least quarterly	Quarterly SDBP reports en minutes of council meetings during which the reports were discussed	Accumulative	Number			1		1		1			1
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local government	Good governance through institutional transformation, dister-governmental co- coperation and public	Municipal Transformation and Institutional Development	Sovernance and institutional Development		insuring that portfolio committees monitor the performance of their portfolio with the quarte evaluation of the SGBP reports to determine reasons for non-performance and to impleme.	e project submitted to all portfolio committees	Output	Strategic	All 1	Municipal Manager	77	SDRIP reports submitted to portfolio committees at least quarterly	Quarterly SDBP reports submitted and minutes of portfolio committee meetings during which the reports were discussed	Accumulative	Number			1		1		1			1
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system.	Good governance through institutional transformation, d inter-governmental co- operation and public	Municipal Transformation and Institutional Development	Governance and institutional Development		Enhancing the reaching of a clean audit with it development of an action plan to address all to susses calsed in the management letter of the Auditor General	e Approved action plan	Output	Operational	All 1	Municipal Manager	77	Action plan approved by December 2011	Approved action plan	Accumulative	Number					100					
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system.	accountability Good governance through institutional transformation, dister-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovernance and institutional Development		Enhancing the reaching of a clean audit with the implementation of an action plan to address a the issues raised in the management letter of Auditor General	is If is of approved actions implemented within the he required time frames	Output	Operational	AI 1	Municipal Manager	77	90% of approved action implemented within the require time frame	d OPCAR of progress reports submitted	Stand-Alone	Percentage	90	90	90 90	90	90	90	90 90	90	90	90
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system	accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Sovernance and institutional Development		Ensuring effective contract management by the monitoring of legal compliance ino all municipal contracts.		Output	Operational	AI 1	Municipal Manager	77	300% of all contracts monitored	Signature of MM of first page of contract reviewed	Stand-Alone	Percentage		100								
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, d inter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovernance and institutional Development		Ensuring the adoption of the roles and responsibilities as to complete the s.53 report serms of the MSA to ensure good governance	in Adopted of the roles and responsibilities	Input	Operational	AI 1	Municipal Manager	77	Adoption and completed report by September 2011	Completed report minutes of council meeting during which roles and responsibilities was adopted	Stand-Alone	Percentage			100							
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen	Good governance through institutional transformation, inter-governmental co- operation and public	Municipal Transformation and Institutional Development	Sovernance and institutional Development		Ensuring effective management with the annu- neview of the system of delegations	Delegation system reviewed	Output	Operational	All 1	Municipal Manager	77	Reviewed annually before September 2011	Reviewed delegations with signature of Municipal Manager	Stand-Alone	Percentage			100							
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- toperation and public consultation to ensure accountability.	Municipal Transformation and Institutional Development	Sovernance and institutional Development		insuring municipal performance against targe set and the adherence with the Performance Framework by the formal evaluation of the performance of directors in terms of their sign	No of formal evaluations completed	Activity	Strategic	All 1	Municipal Manager	77	At least 2 formal evaluations per annum	Evaluation report and signed scoring sheets	Accumulative	Number			1			1				
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, dister-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovernance and institutional Development		Evaluation of municipal performance in order determine reasons for non performance and take decisions on the implementation of corrective measures	D Annual report and oversight report submitted to Council	Output	Strategic	All 1	Municipal Manager	77	Submitted before 31 March 201	Minutes of council meeting durin which report was discussed	Stand-Alone	Percentage							200			
Municipal Manager	Executive and council	A responsive and accountable, effective an	accountability Good governance through Institutional transformation, sister-governmental co-	Municipal Transformation and Institutional Development	Governance and institutional Development		improving on the reaching of EE targets by the pre-monitoring of the proposed appointments be made by the municipality	to % of proposed appointments monitored	Output	Strategic	All 1	Municipal Manager	77	200% of all proposed appointments monitored	Signature of MM on the appointment letters	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Municipal Manager	Executive and council	A responsive and accountable, effective an	Good governance through Institutional transformation, Inter-governmental co-	Municipal Transformation and Institutional Development	Governance and institutional Development		Ensuring proper procurement practices with fi adherence to the SCM policy of the municipal in order to avoid legal action	d No of successful appeals against municipality	Output	Operational	All 1	Municipal Manager	77	CK successful appeals against th municipality	SCM records and report to council on the implementation of the SCM policy	f Stand-Alone	Percentage	0	۰	0 0	۰	0	0	0 0	٥	0	0
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system	Good governance through institutional transformation, d inter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Governance and institutional Development		Ensuring that all disciplinary actions are completed in terms of collective agreement as within 3 months	d % Disciplinary actions completed	Output	Operational	All 1	Municipal Manager	77	90% of all disciplinary actions completed within 3 months	HR records on disciplinary action	s Stand-Alone	Percentage	90	90	90 90	90	50	90	90 90	90	90	90
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen	Good governance through Institutional transformation, d inter-governmental co- t operation and public	Municipal Transformation and Institutional Development	Governance and institutional Development		Enhanced intergovernmental relations by evauling the attendance of applicable person of IGR meeting and fosums to enhance integrated planning	of N of attendance by applicable senior manager	Output	Strategic	All 1	Municipal Manager	77	300% attendance by applicable personnel of identified forums	Minutes of IGR meetings and fonums received	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local government	Good governance through institutional transformation, inter-governmental co- coperation and public	Municipal Transformation and Institutional Development	Sovernance and institutional Development		Crossing the review of the ISP and the submittance to council for approval	Reviewed ICP submitted to council	Output	Strategic	All 1	Municipal Manager	77	Reviewed IDP submitted before and approved by council before 30 May 3011	Minutes of council meeting durin which reviewed IDP was discussed	Stand-Alone	Percentage								200		
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen	Good governance through institutional transformation, inter-governmental co- toperation and public	Municipal Transformation and Institutional Development	Sovernance and institutional Development		implementation of a performance rating syste for service providers and contractors with performance rating criteria to ensure performance on an acceptable standard	n. No of overall performance reports of service providers	Output	Operational	All 1	Municipal Manager	77	At least one report per quarter	Performance reports submitted to MM	Accumulative	Number			1		1		1			1
Municipal Manager	Executive and council	A responsive and accountable, effective an efficient local governmen system.	accountability Good governance through Institutional transformation, inter-governmental co- toperation and public	Municipal Transformation and Institutional Development	Governance and Institutional Development		Crossing the submitting the Mid-Year Performance Report in terms of sec22 of the MFMA to council to monitor the overall monicipal performance and decide on correcti treasures if necessary.	Mid-year report submitted to council	Output	Strategic	AT 1	Municipal Manager	77	Report submitted before 31 January 2012	Report and minutes of council meeting during which report was discussed	s Stand-Alone	Percentage						100				
Emergency Services	Public safety		Good governance through institutional transformation, inter-governmental co- operation and public consultation to assure	Rasic Service Delivery	Governance and Institutional Development		measures if necessary Review Disaster Management Plan that included level 3: Disaster risk reduction and disaster risk assessment plans as per the framework of Act Chapter 5.	ss S2 Review plan by March 2012	Outcome	Operational	AI 1	Manager: Emergency Services	Current plan	By March 2012	Report to MWF	Stand-Alone	Percentage							200			
Emergency Services	Public safety	All people in south Africa protected and feel safe	accountability Good governance through Institutional transformation, inter-governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and Institutional Development		soint operational centres establish at each loc- municipality for disaster management.	A No of centres to be completed	Outcome	Operational	All 1	Manager: Emergency Services	4 established currently	By June 2012	Established centres	Stand-Alone	Number										2
Emergency Services	Public safety	All people in south Africa protected and feel safe	Good governance through institutional transformation, inter- governmental co- operation and public	Basic Service Delivery	Governance and Institutional Development		Monitor drought mitigation funding expenditu	re % spent of drought mitigation funding spent	Output	Operational	AI 1	Manager: Emergency Services	300%	200%	Annual financial statements	Stand-Alone	Percentage		1			100					
Emergency Services	Public safety	All people in south Africa protected and feel safe	consultation to ensure accountability Scool governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and Institutional Development		Disaster Management advisory Forum meeting per annum	S # of meetings	Output	Operational	AI 1	Manager: Emergency Services	4	4 per annum	Minutes of meeting	Accumulative	Number			1		1		1			1
			accountability																								

Sub-Directorate [R]	GFS Classification [[K] ESP Ref	istional Outcome [R]	EXP Objective [R] Scool governance through	National KPA [F]	Municipal KPA [R]	Capital Pi	roject	助阅	Unit of Measurement	KPI Concept [R]	KSt Type (R)	Ward [R] Are	[R] EFI Owner	Baseline	Performance Standard	PCC	KFI Calculation Type [F]	Target Type [R]	34y 2011 Aug	gust 2001 Se	gtember October 2011 2011	November 2011	December 2011	ry 2012 Februa 2012	Warch 2012	April 2012	May 2012	ne 2012
Smergency Services	Public safety	All pro	people in south Africa tected and feel safe	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Basic Service Delivery	Governance and institutional Development			Event Risk Management Compliance through th number of public events that were regulated by Department	% of regulated Public events dealt with as per notification received	Outcome	Operational	NI 1	Manager: Emergency Services	200%	100%	Event management plan	Stand-Alone	Percentage	100	100	100 100	100	100 1	.00 100	100	100	100	100
Smergency Services	Public safety	All pro		accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and Institutional Development			Review and update contingency plans for identified risks	% of plans reviewed by March 2012	Outcome	Operational	NO 1	Manager: Emergency Services	Current plans	100% by March 2012	Report to MINIF	Stand-Alone	Percentage							100			
Smergency Services	Public safety	All pro	people in south Africa tected and feel safe	accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development			Coordination of declared disasters within the district	% of disaster coordinated when declared	Outcome	Operational	NI 1	Manager: Emergency Services	100%	100% when declared	Minutes of JOC meetings	Stand-Alone	Percentage	100	100	100 100	100	100 1	.00 100	100	100	200	100
Disaster Management:	Public safety	All	people in south Africa tected and feel safe	Good governance through institutional transformation, inter-governmental co- operation and public	Basic Service Delivery	Governance and Institutional Development			Review Disaster Management Plan that includes level 2: Disaster risk reduction and disaster risk assessment plans as per the framework of Act Sc Chapter 5	Review plan by December 2011	Outcome	Operational	NI 1	Disaster coordinator: Kanoo	Current plan	By December 2011	Report to MMF	Stand-Alone	Percentage							100			
Disaster Management: Karoo	Public safety	All	people in south Africa tected and feel safe	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and institutional Development			Linapore's Soint operational centre establish at Kannaland local municipality for disaster management	No of centres to be completed	Outcome	Operational	NI I	Disaster coordinator: Kanoo	New EFI	By June 2012	Established centres	Stand-Alone	Number		\dashv								1
Disaster Management:	Public safety	ALI			Basic Service Delivery	Governance and institutional Development			Facilitate and coordinate awareness campaigns on identified risks	# Of carepaigns for the year	Outcome	Operational	NI I	Disaster	4 per annum	1 per quarter	Campaign Programme and report	Accumulative	Number		+	1		1		1			1
Quarter Management:		All	pecole in south Africa	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability. Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure										Coordinator: Kanoo										100					
Karoo	Public safety	pro		Good governance through	Masic Service Delivery	Governance and institutional Development			Creure incorporation of disaster management plan with priority risk reduction projects into ICF Creut Risk Management Compliance through the	1 Man to be incorporated into sur	Output	strategic		coordinator: Karoo	100%	100% by December 2011	Locument Libraried to manager	prano-Asone	Percentage		_								
Shanter Management: Karoo	Public safety	pro	people in south Africa tected and feel safe	inter-governmental co- operation and public consultation to ensure accountability Good governance through just befored transformation	Basic Service Delivery	Governance and institutional Development			Event Risk Management Compliance through the number of public events that were regulated by Department	% of regulated Public events dealt with as per notification received	Outcome	Operational	1	Disaster coordinator: Kanoo	100%	100%	Evert management plan	Stand-Alone	Percentage	100	100	100 100	100	100 1	00 100	100	100	100	100
Oluster Management: Karoo	Public safety	All pro	people in south Africa tected and feel safe	accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability Good governance through	Basic Service Delivery	Governance and Institutional Development			Review and update contingency plans for identified risks	% of plans reviewed by March 2012	Outcome	Operational	NI 1	Disaster coordinator: Kanoo	Current plans	100% by March 2012	Report to MINIF	Stand-Alone	Percentage		4					500			
Disaster Management: Karoo	Public safety	All pro	people in south Africa tected and feel safe	consultation to ensure accountability. Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability. Good revenance through	Basic Service Delivery	Governance and institutional Development			Development of the standard operating procedures for procedures to be followed regarding disasters	% of identified SOP's completed by June 2012	Input	Operational	1	Disaster coordinator: Kanso	New EFI	100% by June 2012	Approved SOF's	Stand-Alone	Percentage										100
Disaster Management: Kast	Public safety	All pro	people in south Africa tected and feel safe	consultation to ensure accountability. Good governance through institutional transformation, inter- governmental co-operation and public consultation to ensure accountability. Good governance through	Basic Service Delivery	Governance and Institutional Development			Review Disaster Management Plan that includes level 3: Disaster risk reduction and disaster risk assessment plans as per the framework of Act S Chapter S	Review plan by December 2011	Outcome	Operational	NI 1	Disaster coordinator: East	Current plan	By December 2011	Report to MINIS	Stand-Alone	Percentage							100			
Okaster Management: East	Public safety	All pro	people in south Africa tected and feel safe	institutional transformation, inter-governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and institutional Development			tioint operational centre establish at Bitou local municipality for disaster management	No of centres to be completed	Outcome	Operational	NI 1	Disaster coordinator: East	New KPI	By June 2012	Established centres	Stand-Alone	Number										1
Olusiter Management: East	Public safety	All pro	people in south Africa tected and feel safe	accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and Institutional Development			Facilitate and coordinate awareness campaigns on identified risks	# Of campaigns for the year	Outcome	Operational	NI 1	Disaster coordinator: East	4 per annum	1 per quarter	Campaign Programme and report	Accumulative	Number			1		1		1			1
Disaster Management: Sast	Public safety	All pro		accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and institutional Development			Ensure incorporation of disaster management plan with priority risk reduction projects into IDF	1 Plan to be incorporated into IDP	Output	Strategic	NI 1	Disaster coordinator: East	200%	100% by December 2011	Document submitted to manager	Stand-Alone	Percentage					100					
Oksister Management: Sast	Public safety	All pro	people in south Africa	accountability Good governance through Institutional transformation, Inter-governmental co-	Basic Service Delivery	Governance and institutional Development			Event Risk Management Compliance through th number of public events that were regulated by Department	% of regulated Public events dealt with as per notification received	Outcome	Operational	NI I	Disaster coordinator: East	200%	100%	Event management plan	Stand-Alone	Percentage	100	100	100 100	100	100 1	.00 100	100	100	100	100
Disaster Management: Sast	Public safety	All	people in south Africa tected and feel safe	operation and public consultation to ensure accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and institutional Development			Review and update contingency plans for identified risks	% of plans reviewed by March 2012	Outcome	Operational	NI I	Disaster coordinator: East	Current plans	100% by March 2012	Report to MINIS	Stand-Alone	Percentage		+					500			
Disaster Management:	Public safety	Att		consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and institutional Development			Development of the standard operating procedures for procedures to be followed regarding disasters	% of identified SDP's completed by June 2012	Inout	Operational	N 1	Disaster	New 871	100% by June 2012	Approved SDPs	Stand-Alone	Percentage										100
Disaster Management	Public safety	All	people in south Africa tected and feel safe	operation and pusic consultation to ensure accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure accountability		Governance and institutional Development			regarding disasters Review Disaster Management Plan that includes level 8: Disaster risk reduction and disaster risk assessment plans as per the framework of Act St. Chapter 5.					Disaster														\dashv	
:West	Page Street	pro	tected and feel safe	operation and public consultation to ensure accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	and an indicatory					Secure Street of Personal Total		Operatoria -		coordinator: West	Carren pair	ay occessor 2011	aspet to rece		The state of the s										
:West	Public safety	pro		accountability Good governance through	Basic Service Delivery	Governance and institutional Development			Joint operational centre establish at Hessequa local municipality for disaster management	No of centres to be completed	Outcome	Operational	NI I	coordinator: West	New EF1	By June 2012	Established centres	Stand-Alone	Number		_		ļ						1
Oksiter Management :West	Public safety	All pro	people in south Africa tected and feel safe	inter- governmental co- operation and public	Basic Service Delivery	Governance and institutional Development			Facilitate and coordinate awareness campaigns on identified risks	# Of campaigns for the year	Outcome	Operational	NI I	Disaster coordinator: West	4 per annum	1 per quarter	Campaign Programme and report	Accumulative	Number		_	1		1		1			1
Disaster Management : West	Public safety	Alli	people in south Africa tected and feel safe	consultation to ensure accountability. Good governance through matrixational transformation, inter-governmental co-portation and public consultation to secure accountability. Good governmental co-portation and public consultation to secure accountability. Good governmental co-portation and public consultation to secure consultation to secure consultation to secure consultation to secure.	Basic Service Delivery	Governance and institutional Development			Ensure incorporation of disaster management plan with priority risk reduction projects into IDF	1 Plan to be incorporated into IDP	Output	Strategic	NI I	Disaster coordinator: West	200%	100% by December 2011	Document submitted to manager	Stand-Alone	Percentage		_			100					
Disaster Management :West	Public safety			Confirmation than the	Basic Service Delivery	Governance and institutional Development			Event Bisk Management Compliance through th number of public events that were regulated by Department	% of regulated Public events dealt with as per notification received	Outcome	Operational	1	Disaster coordinator: West	200%	100%	Event management plan	Stand-Alone	Percentage	100	100	100 100	100	100 1	00 100	100	100	100	100
Disaster Management West	Public safety	All pro	people in south Africa tected and feel safe	Institutional transformation, inter- governmental co- operation and public	Basic Service Delivery	Governance and institutional Development			Review and update contingency plans for identified risks	% of plans reviewed by March 2012	Outcome	Operational	NI I	Disaster coordinator: West	Current plans	100% by March 2012	Report to MIMF	Stand-Alone	Percentage							100			
Disaster Management West	Public safety	All pro	people in south Africa tected and feel safe	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Basic Service Delivery	Governance and institutional Development			Development of the standard operating procedures for procedures to be followed regarding disasters	% of identified SDP's completed by June 2012	Input	Operational	NI 1	Disaster coordinator: West	New EFI	100% by June 2012	Approved SOP's	Stand-Alone	Percentage										100
Fire and rescue service	Public safety	All pro	people in south Africa tected and feel safe	Good governance through institutional transformation, inter- governmental co- operation and public	Basic Service Delivery	Governance and institutional Development			Respond to call outs within the SANS 30090 Table 2 guidelines for both Category R and C fire services	% of responses within guidelines	Output	Operational	NI I	Fire Chief	B: 75% & C: 95%	90%	System report	Stand-Alone	Percentage	90	90	90 90	90	90	90 90	90	90	90	90
Sire and rescue service	Public safety	All	people in south Africa tected and feel safe	accountability Good governance through Institutional transformation, Inter- governmental co- operation and public	Basic Service Delivery	Governance and institutional Development			Improvement of fire lighting skills and competencies of volunteers through training	# Of volunteers trained	Outcome	Operational	NI 1	Fire Chief	20	At least 20 per annum	Training report	Accumulative	Number			s		s		s			s
Fire and rescue service	Public safety	All	people in south Africa tected and feel safe	consultation to ensure accountability accountability food government through institutional transformation, inter-governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and institutional Development			Assist Local Municipalities in co-ordination of standardisation of infrastructure, vehicles, equipment and procedures	# Of municipalities assist	Outcome	Operational	NI 1	Fire Chief	7	7	Minutes of fine chief meetings	Stand-Alone	Number	7	7	7 7	7	7	7 7	7	7	,	7
Fire and rescue service	Public safety	All		consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and institutional Development			Service level agreements signed with local municipalities relating to fire and rescue service	# Of SLA's signed	Outcome	Operational	NI 1	Fire Chief	4	7 by June 2012	Signed SLA's	Accumulative	Number		+								7
Gra and resonance	Dublic safety	All		consultation to ensure accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Basir Senira Dalbar	Governance and institutional Development			Daview of Basional Con Services Montana	Oten reviewed by and lune	Outre	Onerstional		Sou Chief	Current rises	100% by Darwinhar 201*	Report to MIMC	Stand Bloor	- Darractum		+			100					
Le and rescue service	Jan. selly	pro	tected and feel safe	operation and public consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	A ARREST DEWEY				Carlifola and coordinate		- April	-provide		The same of the sa	- Street publi	and by December 2011		- Alone	energe.	+									
Fire and rescue service	Public safety	pro	people in south Africa tected and feel safe	operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development			Facilitate and coordinate awareness campaigns on identified risks	# Of campaigns for the year	Outcome	Operational	NI I	Fire Chief	4 per annum	1 per quarter	Campaign Programme and report	Accumulative	Number			1		1		1			1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	EDP Objective [R] Scool governance through	National KPA [R]	Municipal KPA [R]	Capital Project	1	即開	Unit of Measurement	KPI Concept [R]	K91 Type [R]	Ward [R]	Area [R]	KPI Owner	Raseline	Performance Standard	PCE	KFI Calculation Type [R]	Target Type [R]	July 2011 /	August 2001	September Octo 2011 20	ser Nowemb 1 2011	r December 2011	January 2012	ebruary 2012 March 201	April 2012	May 2012	June 2012
Fire and rescue servic	Public safety		All people in south Africa protected and feel safe	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability Good governance through institutional transformation,	Basic Service Delivery	Governance and Institutions Development	4		Building plans reviewed & approved on submission	% building plans reviewed	Outcome	Operational	All 1	ı	Fire Chief	200%	Within 14 days after submission	Date stamp on approved plan	Stand-Alone	Percentage	100	100	200 20	100	100	100	100 100	200	200	100
Sine and rescue servic	Public safety		All people in south Africa protected and feel safe	inter- governmental co- operation and public	Rasic Service Delivery	Governance and institutions Development	4		inspection of fire hydrants that comply with National Standards	N of fine hydrants inspected per month	Outcome	Operational	AI 1	ē	Fire Chief	20%	10% per month	Monthly report to councils	Stand-Alone	Percentage	22	20	20 1	10	10	20	10 10	10	10	10
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Basic Service Delivery	Governance and Institutions Development	4		Review and update contingency plans for identified risks	N of plans reviewed by March 2012	Outcome	Operational	All 1	F	Fire Chief	Current plan	100% by March 2012	Report to Fire Chief meeting	Stand-Alone	Percentage							100			
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	consultation to ensure accountability. See Secontability See Secontability See See See See See See See See See Se	Basic Service Delivery	Governance and institutions Development	4		issue of permits for classified activities as per request	% of permits issued	Output	Operational	AI 1		Fire Chief	100%	Within 7 days	Permits	Stand-Alone	Percentage	100	100	200 20	100	100	100	100 100	100	200	100
Fine and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through institutional transformation, inter-governmental co- operation and public	Basic Service Delivery	Governance and institutions Development	4		Soint Emergency exercise	# of exercises	Output	Operational	All 1		Fire Chief	2	2 per annum	Emergency exercise programme	Accumulative	Number				1					1	
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	consultation to ensure accountability. So of governance through matrixational transformation, title: governmental consultation to ensure accountability. So of governmental consultation to ensure accountability. So of governmental consultation in transformation, sittle: governmental consultation of governmental consultation to ensure consultation ensure consultation ensure consultation ensure consultation ensur	Basic Service Delivery	Governance and institutions Development	4		Development of the standard operating procedures for procedures to be followed regarding fire and reccue services	% of identified SOP's completed by June 2012	Input	Operational	All 1		Fire Chief	New KF1	100% by June 2012	Approved SOP's	Stand-Alone	Percentage										100
Fire and rescue servic	Public safety		All people in south Africa protected and feel safe	consultation to ensure accountability Good governance through institutional transformation, inter- governmental co-	Basic Service Delivery	Governance and institutions Development	4		regarding fire and rescue services. Ensuring that council property meet fire safety.	% of property meeting requirements	Output	Operational	AI 1		Fire Chief	New IPI	10% of properties by June 2012	Report to council	Stand-Alone	Percentage										10
				Good governance through					projudements Development of the standard operating procedures for procedures to be followed regarding call centre						Call Centre									-						
Call Centre	Public safety		All people in south Africa protected and feel safe	inter-governmental co- operation and public consultation to ensure accountability Good governance through institutional transformation,	Basic Service Delivery	Sovemance and institutions Development				% of identified SOP's completed by June 2012	input	Operational	AI I		Call Centre supervisor	New IFI	100% by June 2012	Approved SOPs	Stand-Alone	Percentage				_						100
Call Centre	Public safety		All people in south Africa protected and feel safe	inter-Governmental co- operation and public consultation to ensure accountability Good governance through published transformation	Basic Service Delivery	Sovernance and institutions Development			Disseminate early warnings to all local municipalities in the district and the communiti	e S of weather warnings issued	Activity	Operational	AI 1		Call Centre supervisor	300%	100% dissemination of early warning as and when received from SAWS	Warning reports issued	Stand-alone	Percentage	100	100	200 20	100	100	100	100 100	100	200	100
internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	inter- governmental co- operation and public consultation to ensure accountability Good governance through	Good Governance and Public Participation	Governance and institutions Development	4		Ensuring that the risk profile of the municipality is updated annually with a risk assessment	Completed risk assessment	Output	Operational	AI 1		internal auditor	77	Risk assessment completed by September 2011	Risk assessment report	Stand-Alone	Percentage			100							
internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutions Development	4		Arranging of risk assessment workshops with all Directorates to obtain their input for the development of the RSAP	No of workshops arranged (Complete target during session, depending on No of directorates)	Output	Operational	AI 1		internal auditor	77	One workshop per directorate before completion of FSAP	Minutes of workshops	Accumulative	Number										
internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Sovernance and institutions Development	4		Execution of the RBAP to propose remedial actions to be implemented to reduce risks	% of planned audits completed	Output	Operational	All 1		internal auditor	77	95% of RBAP completed by June 2012	Internal Audit reports	Stand-Alone	Percentage										100
internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	operation not globic statistical relative continues to transpire control to terrare control to terrare control transpire control to terrare control to terrare control to terrare	Good Governance and Public Participation	Governance and institutions Development	4		Preparation and submit progress reports on the implementation of the RBAP to the MM and Audit Committee	# Of progress reports submitted to MM	Output	Operational	All 1		internal auditor	77	Monthly reports to MM	Progress reports submitted to MM	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
antennal audit	Executive and council		A responsive and accountable, effective and efficient local government	Institutional transformation, inter-governmental co- operation and public	Good Governance and Public Participation	Sovernance and institutions Development	4		Preparation and submit o the MM and audit committee the annual reporting i.t.o. Sec 62 of the MFMA by September 2011	Report submitted by 30 September 2011	Output	Operational	AI 1		internal auditor	77	Report submitted by 30 September 2011	Report and minutes of Audit committee meeting during which report was discussed	h Stand-Alone	Percentage			100							
Sinternal audit	Executive and council		A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to accura	Good Governance and Public Participation	Governance and Institutional Development	4		Attending audit committee, council, portfolio and management meetings for internal auditing purposes	g % attendance of identified meetings	Activity	Operational	AI 1		internal auditor	77	SSN attendance of all identified meetings	Attendance register of meetings	Stand-Alone	Percentage	95	95	95 9	95	95	95	05 05	95	95	95
internal audit	Executive and council		A responsive and accountable, effective and efficient local government	consultation to ensure accountability. Sood governance through institutional transformation, inter-governmental co-poperation and public consultation to ensure accountability. Sood governance through institutional transformation, inter-governmental co-poperation and public consultation is ensure accountability consultation in ensure consultat	Good Governance and Public Participation	Governance and institutions Development	4		Monitoring the implementation of internal aud reports to ensure that corrective steps were implemented to reduce risks	It Progress reports obtained from applicable sections	Activity	Operational	AI 1		Internal auditor	77	Monthly progress reports obtained	Pragress report received	Stand-Alone	Percentage	100	100	200 20	100	100	100	100 100	100	100	100
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government	Consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- operation and public	Good Governance and Public Participation	Governance and institutions Development	4		Preparation and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP and progress made with the proposed corrective actions in internal audit reports by the applicable sections	e No of reports submitted to the Audit committee	Activity	Operational	AI 1		Internal auditor	77	Quarterly reports submitted to the Audit Committee	Progress reports and minutes of audit committee during which reports were discussed	Accumulative	Number			1		1		1			1
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government	consultation to ensure screentability Sood generance through including all residentation, other generated co- operation and public consultation to ensure accountability consultation to ensure accountability software generated co- operation and public consultation to ensure accountability social properation and public consultation to ensure accountability social public consultation to ensure social public consultation to ensure social public consultation to ensure social public social public soci	Good Governance and Public Participation	Governance and Institutional Development	4		audit reports by the applicable sections or audit reports by the applicable sections. Auditing of actual performance results documented on the SDGIP system in terms of section 45 of the Municipal systems Act	No of audits reports submitted to the MM and audit	Output	Operational	AI 1		Internal auditor	77	Quarterly PMS audit reports	PMS audit reports and minutes o meetings of the audit committee during which reports were discussed	of Accumulative	Number			1		1		1			1
internal surfe	Executive and council		A responsive and accountable, effective and efficient local government	consultation to ensure accountability Good governance through institutional transformation, inter- governmental co-	Good Governance and Public Participation	Governance and institutions Development	4		section 65 of the Municipal systems Act Providing administrative support to the audit committee with the arrangement of the meetings and the preparation of agendas and	No of martines urbadised and supported	Artida	Operational			internal multipre	22	Duratedy meetings	discussed	Accompletion	Number			1	<u> </u>	1		1			
			A responsive and accountable, effective and efficient local government materials.	operation and public consultation to ensure accountability Good governance through institucional transformation, inter- governmental co- operation and public consultation to ensure					meetings and the preparation of agendas and minutes												100	100	100 10	-	100		100 100	100	200	100
SPEEMS SLOK	Executive and council		efficient local government system A responsive and	operation and public consultation to ensure accountability Good governance through institutional transformation,	Good Governance and Public Participation	Governance and institutions Development			that all risks are monitored	s. mancanea nux progress regisser	Activity	Operational			internal auditor	"	100x mantanec	KIIK register	Stand-Atone					-	-					
internal audit	Executive and council		accountable, effective and efficient local government system	inter-governmental co- operation and public consultation to ensure accountability Good governance through institutional transformation.	Good Governance and Public Participation	Sovennance and institutions Development			Execution investigations on Ad-hoc instructions, from the Municipal Manager	N of ad hoc reports issued	Output	Operational	AI I		internal auditor	77	95% of ad-hoc investigation completed within 5 working days 95% of reports discussed with the	investigation report submitted to	Stand-Alone		100	100	200 20	-	-		100 100	100	200	100
anternal audit	Executive and council		accountable, effective and efficient local government system	operation and public installabelia insurant configuration amount introduce configuration and interest interest configuration and public configuration configur	Good Governance and Public Participation	Soventance and institutions Development			Discuss internal audit report with the responsib line manager to provide clarity on issues raised and corrective measures to be implemented	N of reports discussed with the responsible line manager	Activity	Operational	AII 1		internal auditor	77	95% of reports discussed with the responsible line manager within 7 working days after the report was submitted	Informal minutes of the meeting	s Stand-Alone	Percentage	100	100	200 20	100		100	100 100	100	200	100
jeternal audit	Executive and council		accountable, effective and accountable, effective and efficient local government system	inter-governmental co- operation and public consultation to ensure accountability Good governance through	Good Governance and Public Participation	Sovernance and institutions Development	1		Submit audit reports to the Audit Committee fo discussion	If 1% of reports submitted to the committee	Activity	Operational	All 1		internal auditor	77	200% of reports submitted to the audit committee	Minutes of the meetings of the audit committee during which the reports were discussed	e Stand-Alone	Percentage			200		100		100			100
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Soventance and institutions Development	1		Ensuring that the municipal website is maintained with all relevant communication documents	% of applicable information placed on the website	Activity	Strategic	All 1		Communications	77	Monthly information provided to IT department	Maintained municipal website	Stand-Alone	Percentage	100	100	200 20	100	100	100	100 100	100	200	100
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	scool governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutions Development	4		Quarterly external municipal newsletter to be distributed in terms of the communication strategy	No of external municipal newsletter distributed	Output	Strategic	All 1		Communications	77	Quarterly external newsletter	External Newsletters	Stand-Alone	Number			1		i		1			1
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutions Development	4		Internal municipal newsletter to be distributed all staff members	to No of internal municipal newsletter distributed	Output	Strategic	All 1		Communications	77	Quarterly internal newsletter	Internal Newsletters	Stand-Alone	Number			1		1		2			1
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	consultation to ensure secontability. Good governance through institutional transformation, inter-governmental co- poperation and public consultation to ensure secontability. Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure provision of the consultation of the consultation to ensure	Good Governance and Public Participation	Governance and institutions Development			Arranging of press meetings and radio interview for the MM and council on request	N of press meetings and radio interviews arranged	Output	Strategic	All 1		Communications	77	100% arranged within 24 hours	Preparation notes of press meetings and radio interviews	Stand-Alone	Percentage	100	100	200 20	100	100	100	100 100	100	200	100
Public relations	Planning and development		A responsive and accountable, effective and	Good governance through institutional transformation, inter-governmental co-	Good Governance and Public Participation	Sovernance and institutions Development	4		Develop special information documents, media releases, notices, etc to be distributed to the public on request from the MM or the council	% documented develop on request	Output	Strategic	All 1		Communications	27	95% compiled within 7 working days	Special documents approved and distributed	d Stand-Alone	Percentage	95	95	95 9	95	95	95	95 95	95	95	95
Public relations	Planning and development		A responsive and accountable, effective and	accountaining Good governance through Institutional transformation, Inter- governmental co-	Good Governance and Public Participation	Governance and Institutional Development	4		Publication and distribute the draft IDP after approval by council to obtain public comment	Published draft ICP	Activity	Strategic	AI 1		Communications	77	Within 14 days after approval by council	Publication on municipal website	s Stand-Alone	Percentage								100		
Public relations	Planning and development		system A responsive and accountable, effective and efficient local enurrement	operation and public consultation to ensure accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and Institutional Development			Publication and distribute the draft budget after	F Published draft Budget	Activity	Strategic	All 1		Communications	77	Within 14 days after approval by	Publication on municipal websits	s Stand-Alone	Percentage								200		
	www.copment		oysten	operation and public consultation to ensure accountability	Public Participation	veropment			appa vivis by council to obtain public comment								Constitution of the Consti													

Sub-Directorate [GFS Classification (R)	IDP Ref	National Outcome (R)	IDP Objective [R]	National KPA [R]	Municipal KPA [3]	Capital Project	KP1 [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [8]	Area [R]	KPI Owner	Raseline	Performance Standard	POE	KPI Calculation	Target Type [R]	July 2011 A	August 2001	ptember Octobe	Noumber	December	inuary 2012	ebruary March 2	112 April 2012	May 2012	June 2012
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system		Good Governance and Public Participation	Governance and institutional Development		Publication and distribute the draft top layer SDBIP after approval by council to obtain public comment	Published draft top layer SDBIP	Activity	Strategic	All	1	Communications	27	Within 14 days after approval by council	Publication on municipal website	Stand-Alone	Percentage			2011				.012	100		
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		Publication and distribute the draft annual after approval by council to obtain public comment	Published draft annual report	Activity	Strategic	All	1	Communications	77	Within 14 days after approval by council	Publication on municipal website	Stand-Alone	Percentage						100				
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		Ensuring the correctness of all municipal policy documents	% of policy documents reviewed	Output	Operational	All	1	Communications	77	100% of all policy documents reviewed	Signature of head of communication on draft policy document	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		Orating of speeches for the MM and mayor on request to ensure incorporation of all relevant municipal inputs	% of speeches drafted	Output	Strategic	All	1	Communications	77	95% of all speeches drafted within 7 working days	Copies of speeches drafted	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Attending all identified Public Forums on request and to provide feedback to the MM and council	% of identified Forum meetings attended	Activity	Strategic	All	1	Communications	77	100% attendance on request	Feedback reports submitted to the MM	Stand-Alone	Percentage	100	100	200 200	100	100	100	100 100	100	200	100
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system		Good Governance and Public Participation	Governance and Institutional Development		Management of the communication aspects of all municipal events to ensure effective communication with the public	% of municipal events arranged	Output	Strategic	AI	1	Communications	27	100% of all communication aspects arranged	Approved communication plan for each event	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Legal Services	Executive and council		A responsive and accountable, effective and efficient local government system		Good Governance and Public Participation	Governance and institutional Development		To provide legal opinions and input on policies, contracts, agreements, legalation, by-laws and authorities	% of opinions finalised within 5 workings days	Output	Operational	AI	1	Legal Officer	27	90% within 5 working days	Manual or computer generated report on legal feedback provided on a continuous basis	Stand-Alone	Percentage	90	90	90 90	90	90	90	90 90	90	90	90
s.egal Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter- governmental co-	Good Governance and Public Participation	Governance and institutional Development		To promulgate by-laws	All by-laws gazetted by the end of June	Output	Operational	AI	1	Legal Officer	27	100%	Register of all by-laws gazetted	Stand-Alone	Percentage										100
Legal Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co-	Good Governance and Public Participation	Governance and institutional Development		To communicate all court orders to applicable directorates and departments within 2 workings days	% of court orders communicated within 2 working days	Activity	Operational	AI	1	Legal Officer	27	100% within 2 working days	Signed acknowledgment form by Director of affected department	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Legal Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		All new legislation and proclamations distributed to all Departments	'S new legislation and proclamations distributed within 2 workings days	Activity	Operational	AI	1	Legal Officer	27	100% within 2 working days	Relevant administrative file and necord system	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Legal Services	Executive and council		A responsive and accountable, effective and efficient local government system	Sood governance through institutional transformation, other governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development			% of total number of contracts reviewed per quarter	Output	Operational	All	1	Legal Officer	"	\$5%.	Updated contract register	Stand-Alone	Percentage			95		95		ss.			95

Sub-Directorate [R]	GFS Classification [R]	IDP Ref National Outc	to P Objective (R)	National KPA [8]	Municipal KPA [R]	Capital Project	K24 [6]	Unit of Measurement	KPI Concept [R]	X21 Type [R]	Ward [R] A	ra [R] EFI Owner	Baseline Performance Standard	PCE	KFI Calculatio Type [R]	Target Type [R]	July 2011 /	kugust 2001	September Oct 2011 20	ber Nowen	er December 2011	January 2012 Fe	nuary March 201	April 2012	May 2012	June 2012
Kascutive Manager: Sinance	Corporate services	A skilled and cap workforce to sup inclusive growth	in insure effective and affor service and infrastructure delivery in Eden to meet to needs of the people	dable Municipal Transformatio and Institutional Development	Governance and institutional Development	•	To identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 21 August	Activity	Operational	o 1	Executive Manager: Finance	All training needs identified and agreed upon in performance agreement and development plans	Signed agreements and development plans	Stand-Alone	Percentage		100								
Executive Manager: Finance	Executive and council	A responsive and accountable, eff- efficient local go system	media of the people code of the people with the people with the people of the people o	m, Good Governance and Public Participation	Sovernance and institutional Development	4	To implement Council resolutions to ensure the mandate of council is executed	at % of Council resolutions implementation within required timeframe	Output	Operational	1	Executive Manager: Finance	65% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95 (95	95	95	95 95	95	95	95
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go system	Good governance through institutional transformati- tive and inter-governmental co- rement operation and public consultation to ensure	n, Good Governance and Public Participation	Governance and institutional Development		To answer all audit queries neceived	% of external audit queries answered within 30 day	o Output	Operational	el 1	Executive Manager: Finance	95% within 30 days	Copies of answers	Stand-Alone	Percentage	95	95	95 (95	95	95	95 95	95	95	95
Executive Manager: Finance	Executive and council	A responsive and accountable, efficient local go system	accountability Good governance through institutional transformatic inter-governmental co- operation and public consultation to ensure	n, Good Governance and Public Participation	Governance and institutional Development		To implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	et 1	Esecutive Manager: Finance	SSN within the required timetrame	Copies of written answers to M	M Stand-Alone	Percentage	95	95	95 (95	15	95	95 95	95	95	95
Concutive Manager: Finance	Corporate services	A responsive and accountable, effi- efficient local go	accountability Good governance through Institutional transformati inter-governmental co- operation and co- country to the second	in, Good Governance and Public Participation	Sovernance and institutional Development	4	To liaise with line managers on a regular basis ensure effective management of the directors	to No of meetings with line managers	Activity	Operational	a 1	Esecutive Manager: Finance	At least monthly	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1 1	1	1	1
Secutive Manager: Finance	Corporate services	A responsive and accountable, efficient local go	accountability Good governance through Institutional transformatic live and inter-governmental co- operation and public	in, Good Governance and Public Participation	Governance and institutional Development		To provide the directorate's budget inputs befi the draft budget is submitted to council to ensure that the needs of the directorate are incomporated.	one Budget input provided to financial department by the due date as indicated in the approved IO/(Rudget process plan	Output	Operational	a 1	Executive Manager: Finance	On due date in terms of approve (O/) budget process plan	Copy of budget input submitter	Stand-Alone	Percentage							100			
Grecutive Manager: Finance	Corporate services	A responsive and accountable, eth efficient local go	accountability Good governance through Institutional transformatic inter-governmental co- rement operation and public	m, Good Governance and Public Participation	Governance and Institutional Development		To ensure sound and authorised expenditure of the directorate to enhance municipal financial viability and management.	of Months without unauthorised spending by the Directorate	Input	Operational	et 1	Executive Manager: Finance	No unauthorised expenditure	AG Report	Stand-Alone	Number	1	1	1 :	1	1	1		1	1	1
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go system	inconstruction to ensure accountability Ensure effective and affor service and infrastructure rement delivery in Eden to meet to needs of the people	dable Municipal Transformatio and Institutional Development	Sovernance and institutional Development	4	To ensure municipal performance and adherer to the PM framework with the formal evaluati of the performance of all identified personnel i berms of the performance management system	nce on No of formal evaluations completed for all in Identified personnel	Output	Operational	a 1	Esecutive Manager: Finance	At least 2 per annum	PMS evaluation report and individual score sheets	Accumulative	Number		1				1				
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go system	Good governance through institutional transformatic live and linter-governmental co- rement operation and public consultation to ensure	III, Good Governance and Public Participation	Governance and institutional Development		To ensure proper procurement practices with a adherence to the approved SCM policy to promote good governance	the O successful appeals against procurement processe practices	linput	Operational	a 1	Executive Manager: Finance	O successful appeals	SCM records	Zero	Number	0	۰	0 1	۰	0	0	0 0	۰	۰	0
Secutive Manager: Vinance	Corporate services	A responsive and accountable, efficient local go system	Good governance through institutional transformati- live and inter-governmental co- operation and public consultation to ensure	In, Good Governance and Public Participation	Governance and institutional Development		To implement correctives measures as indentified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	a 1	Executive Manager: Finance	95% within 6 months	Progress reports to internal au	St Stand-Alone	Number	95	95	95 (95	95	95	95 95	95	95	95
Grecutive Manager: Finance	Corporate services	A responsive and accountable, efficient local go system	accountability Good governance through institutional transformatic inter-government operation and public consultation to ensure	III, Good Governance and Public Participation	Governance and institutional Development	4	To ensure the overall performance of the municipality with the regular updated of the actual performance results against targets set do 5089	No of months during which the actual results of the in directorate were updated	Output	Operational	a 1	Executive Manager: Finance	Monthly	SDGP system	Stand-Alone	Number	1	1	1	1	1	1	1 1	1	1	1
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go		m, Good Governance and Public Participation	Governance and institutional Development		To ensure attendance to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 50 working days.	Output	Operational	a 1	Executive Manager: Finance	95% Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	95 (95	95	95	95 95	95	95	95
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go	accountaining	n, Good Governance and Public Participation	Governance and institutional Development		To provide the directorate's annual report inp before the draft annual report is submitted to ensure the that the quality of the information on an acceptable standard	ut Departmental input submitted by 20 November is 2011	Output	Operational	a 1	Executive Manager: Finance	By 30 November	Copy of input submitted	Stand-Alone	Percentage				100						
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go	accountability Good governance through Institutional transformatic live and inter-governmental co- rement operation and public	n, Good Governance and Public Participation	Governance and institutional Development		To provide the directorate's IDP inputs before the draft budget is submitted to ensure that th programmes and projects of the directorate an	ne IDP input provided to IDP section by the due date a e indicated in the approved IDP/Budget process plan	Output	Operational	a 1	Executive Manager: Finance	On due date in terms of approve (O/) budget process plan	Copy of input submitted	Stand-Alone	Percentage							100			
Sacutive Manager: Finance	Corporate services	A responsive and accountable, efficient local go	accountability Good governance through institutional transformation live and inter-governmental co- rement operation and public	III, Good Governance and Public Participation	Governance and institutional Development		To provide the directorate's SDBP inputs before the draft SDBP is submitted to ensure that the all the directorates KP's are catered for	ne SDRP input submitted by 20 May 2012	Output	Operational	a 1	Executive Manager: Finance	By 30 May 2012	Approved SDBIP	Stand-Alone	Percentage									200	
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go	Good governance through institutional transformation five and inter-governmental co- rement operation and public	in, Good Governance and Public Participation	Governance and institutional Development	4	To liaise with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	Output	Operational	a 1	Executive Manager: Finance	At least quarterly	Minutes of meetings	Stand-Alone	Number										
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go	rnment to menune	Municipal Financial Viable and Management			To submit funding motivations to external sources and funders to enhance municipal nevenue	No of funding motivations submitted to external sources and funders	Output	Operational	o 1	Executive Manager: Finance	At least 2 per annum	Copies of motivations submitte	d Accumulative	Number					1					1
Executive Manager: Finance	Corporate services	system A responsive and accountable, efficient local go	ive and Not Available	Municipal Financial Viable	ity Finance and Resource Mobilization		To ensure that all grant funding is spent during the financial year in accordance with the trans	t for % of grant funding spent	Output	Operational	a 1	Executive Manager: Finance	200% spent	Financial Statements	Stand-Alone	Percentage										100
Securive Manager: Finance	Corporate services	system A responsive and accountable, efficient local go system	Ensure effective and afforter vivia and infrastructural delivery is fide to meet to need of the people to the people of the people when the people of the people when the people of the people traces of the people feature effective and afforter traces of the people when the people of	dable Municipal Transformatio and Institutional Development	Governance and institutional Development	•	To submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Health and Safety Committee	Output	Operational	si 1	Executive Manager: Finance	Monthly	Copies of reports submitted	Stand-Alone	Number	1	1	1 :	1	1	1	1 1	1	1	1
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go system	Ensure effective and affor ive and service and infrastructure rement delivery in Eden to meet t needs of the people	dable Municipal Transformatio and Institutional Development	Governance and institutional Development	4	To investigate Health and safety incidents to ensure the safety of all personnel and to prote the municipality from legal actions	ct % completion of investigations within two weeks	Output	Operational	el 1	Executive Manager: Finance	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95 (95	95	95	95 95	95	95	95
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go	Ensure effective and affor tive and service and infrastructure rement delivery in Eden to meet to asset of the resonts	dable Municipal Transformatio and Institutional Development	Governance and institutional Development	4	To ensure compliance with the Health and Safe regulations to ensure the safety of personnel a to protect the municipality from legal actions	ety 'S implementation of all safety issues raised during and idealth and Safety Committee meetings are addressed within 2 weeks	Output	Operational	a 1	Executive Manager: Finance	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95 (95	95	95	95 95	95	95	95
Executive Manager: Finance	Corporate services	A responsive and accountable, effi- efficient local go system	Not Available	Municipal Financial Viabi and Management	ity Finance and Resource Mobilization		To comply with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Output	Operational	a 1	Executive Manager: Finance	Monthly	Copies of report submitted	Stand-Alone	Number	1	1	1 :	1	1	1	1 1	1	1	1
Executive Manager: Finance	Corporate services	A responsive and accountable, efficient local go	ive and motent	Municipal Financial Viabi and Management	ity Finance and Resource Wobilization		To submit a grant payment schedule in terms of the Division of Revenue Act on grant spending	of Schedule submitted by the end of June	Output	Operational	a 1	Executive Manager: Finance	By end June	Copy of schedule submitted	Stand-Alone	Number										100
Executive Manager: Finance	Budget and treasury office	system A responsive and accountable, eth ethicient local go	ive and Not Available	Municipal Financial Viabi and Management	ity Finance and Resource Mobilization		the Division of Revenue Act on grant spending. To manage make identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions.	No of risk management reports submitted to Internal audit	Output	Operational	a 1	Geoutive Manager: Finance	Quarterly	Copies of reports submitted	Stand-Alone	Number			1		1		1			1
Executive Manager: Finance	Budget and treasury office	system A responsive and accountable, effi efficient local go	ive and Not Available	Municipal Financial Viabi and Management	ity Finance and Resource Mobilization		Review of the asset management policy	Dy	Output	Operational	a 1	Executive Manager: Finance	Management and maintenance of assets	policy repository	Stand-alone	Number										1
Executive Manager: Finance	Budget and treasury office	system A responsive and accountable, effi efficient local go	ive and mment Not Available	Municipal Financial Viabi and Management	ity Finance and Resource Mobilization		Draft Budget approved by Council by end Marc	th By end March	Outcome	Strategic	a 1	Executive Manager: Finance	1 By end March	Minutes of meetings	Stand-alone	Number							1			
Executive Manager: Finance	Budget and treasury office	A responsive and accountable, effi-	ive and Not Available	Municipal Financial Viabi and Management	ity Finance and Resource Wobilization		Months that General Ledger is balanced as required by Financial Legislation	Months that General Ledger is balanced as required by Financial Legislation	Input	Operational	a 1	Gecutive Manager: Finance	12 Months	expenditure reports	Stand-alone	Number	1	1	1	1	1	1	1 1	1	1	1
Executive Manager: Finance	Budget and treasury office	system A responsive and accountable, efficient local go	ive and rement Not Available	Municipal Financial Viable and Management	ity Finance and Resource Wobilization		Review SCM policy and submit to Province to ensure that policy compiles to all resulations		Activity	Operational	a 1	Executive Vanager: Finance	SCM Policy compiles Annual review and submission to with the act Provincial Treasury	acknowledge of receipt	Stand-alone	Number										1
Executive Manager:	Budget and treasury	system A responsive and accountable, efficient local go	ive and Not Available	Municipal Financial Viabi and Management			Review Sound, authorised expenditure policy a submit to Province to ensure that policy	-	Outcome	Operational	a 1	Geoutive Manager Govern	moeths during which unauthorised spending took place	report	Zero	Number	0		0			0	0 0	0		
Executive Manager:	Budget and treasury	A responsive and accountable, eff	ive and Not Available	Municipal Financial Viabi and Management	ity Finance and Resource Mobilization		complies to all regulations Complaints from dept. Finances regarding poo	F # Of months without complaints	Input	Operational	a 1	Executive	Months without complaints for	report	Stand-alone	Number	1	1	1 :	_	-	-	1 1	1	1	1
Sancutive Manager: Finance	Budget and treasury office	system A responsive and accountable, efficient local go	Good governance through institutional transformations and inter-governmental co- rement operation and public	n, Good Governance and Public Participation		4	Departmental Annual Plan	Inclusion of Strategy output in departmental Annua Plan	Activity	Strategic	a 1	Esecutive Manager: Finance	Departmental annual plan	report	Stand-alone	Number	1	1		1		-	1 1	1	1	1
Executive Manager: Finance	Budget and treasury office	A responsive and accountable, eth efficient local go	Good governance through institutional transformati- live and lotter-governmental co- constitution to ensure accountability. Good governance through statistical transformati- iostic governmental co- trement operation and public constitution to ensure accountability.	in, Good Governance and Public Participation	Governance and institutional Development	,	Submitting of monthly compulsory reports	% of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio	Activity	Operational	a 1	Executive Manager: Finance	Concept Targets prepared for advertising	advertisement	Stand-alone	Number							1			
Grecutive Manager: Finance	Budget and treasury office	system A responsive and accountable, efficient local go	consultation to ensure accountability live and Not Available	Municipal Financial Viable			Employment contracts	# all employment contracts submitted to HR by 100 of month	linput	Operational	a 1	Executive Manager: Finance	D Number of contracts received after 30th of month	report	Zero	Number	0	0	0		0	0	0 0	0	0	0
Executive Manager: Finance	Budget and treasury office	A responsive and accountable, efficient local go	ive and rement Not Available	Municipal Financial Viabi and Management	ity Finance and Resource Mobilization		Skills development	Personnel briefed on processes for skills development	Input	Operational	a 1	Executive Manager: Finance	Skills development addressed Staff meeting (yes = 1, no = 0)	report	Stand-alone	Number	1		1	1		1	1		1	
Assets	Budget and treasury office	system A responsive and accountable, efficient local go	ive and Not Available	Municipal Financial Viabi and Management	ity Finance and Resource Mobilization		To complete an annual asset count to ensure that all municipal assets are accounted for	Annual asset count completed, reconciled and reported to Municipal Manager by April 2012	Output	Operational	a 1	Deputy Manager: Assets, SCM and stones	100% by April 2012	Report submitted to MM	Stand-alone	Percentage								100		
Assets	Budget and treasury office	system A responsive an accountable, efficient local so		Municipal Financial Viabi	ity Finance and Resource Mobilization		To ensure that the asset register are reconciled to the financial statements to enhance a clean	d Asset register balanced and reconciled to Financial Statements by July 2011	Output	Operational	a 1	Deputy Manager: Assets, SCM and	100% by July 2011	AG report	Stand-Alone	Percentage										100
		system system		and management			audt	and of any sour				stones														

Sub-Directorate	GFS Classification [R]	IDP Ref	National Outcome [3]	IDP Objective [R]	National KPA [K]	Municipal KPA	N .	Capital Project	KH [K]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [3]	Area [R] EFI Owner	Baseline	Performance Standard	POE	KPI Calculati Type [F]	Target Type [R]	36y 2011 A	ugust 2001	September Octob 2011 2011	er Nowemb 2011	er Decem 201	ber January 2012	February 2012	Varch 2012 Ap	pril 2012 May	1012 June 2012
Assets	Budget and treasury office		countable, effective and ficient local government stem responsive and	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To ensure that all identified assets are register in the asset register (GRAP)	% of all identified assets on register	Output	Operational	All	Deputy Manager: L Assets, SCM and stones		100% monthly	Asset register	Stand-Alone	Percentage	100	100	100 100	100	100	100	100	100	100 10	3 100
Assets	Budget and treasury office	a e	countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			To annually review the asset management policy in line with GRAP	g Reviewed asset management policy in line with GRAP by September 2011	Output	Operational	AI	Deputy Manager: L Assets, SCM and stones		100% by September 2011	minutes of council meeting durin which policy was approved	EStand-Alone	Percentage			100							
Assets	Budget and treasury office	8	stem responsive and countable, effective and ficient local government stem responsive and	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To reconcile the fixed asset register and the general ledger by the 15th of every month	Update and reconciled asset register with the general ledger by the 15th of every month	Output	Operational	All	Deputy Manager: Assets, SCM and stones		100% monthly	AG report	Stand-Alone	Percentage	100	100	100 100	100	100	100	100	100	100 10	00 100
Assets	Budget and treasury office		countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			To record depreciation in the asset register on a monthly basis	% recorded of depreciation in the asset register monthly	Output	Operational	All	Deputy Manager: Assets, SCM and stones		100% monthly	AG report	Stand-Alone	Percentage	100	100	100 100	100	100	100	100	100	100 10	100
Assets	Budget and treasury office	A a e	nesponsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To bi-annual record any write-offs in the asset register	No of annual write-offs recorded in Asset Register	Output	Operational	All	Deputy Manager: Assets, SCM and stones		At least twice a year	AG report	Stand-Alone	Number					1					1
Assets	Budget and treasury office		stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To publish a statement on the list of assets disposed of during the previous quarter on the municipal website	No of statements of the List of Assets disposed of during previous quarter published	Output	Operational	All	Deputy Manager: Assets, SCM and stones		4 statements published	Municipal website	Accumulative	Number			1		1			1		1
Sudget	Budget and treasury office	, a	stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			Concept budget tabled by 21 March annually	Concept budget tabled by 31 March annually	Input	Operational	AI	Deputy Manager: Income, Expenditure and	1	Concept Budget	Minutes of meetings	Stand-alone	Number								1		
Budget	Budget and treasury office	A	stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Vlabi and Management	ty Finance and Resource Mobilization			Months that treasury reports are submitted as required by legislation prior to the 10th of every	Months that treasury reports are submitted as required by legislation prior to the 30th of every month.	Input	Operational	All	budgets Deputy Manager: Income, Expenditure and	12	Months	Minutes of meetings	Stand-alone	Number	1	1	1 1	1	1	1	1	1	1 1	1
Budget	Budget and treasury office	A	stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			Quarterly Reports submitted on pre-determined date	Quarterly Reports submitted on pre-determined date.	Input	Operational	All	Dudgets Deputy Manager: Income, Expenditure and	4	Quarterly report	Minutes of meetings	Stand-alone	Number			1	-	1			1		1
Budget	Budget and treasury	A	stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management				To revise and submit all budget related policies to council for approval with the draft budget to ensure effective financial management	% of all budget related policies submitted to counci by 31 March 2012	Output	Operational	AI	Sudgets Deputy Manager: Income,		100% of all applicable policies submitted	Minutes of council meeting durin which policies were submitted	Stand-Alone	Percentage				-		-			20	Jo Colonia de Colonia
Budget	Budget and treasury		stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable	ty Finance and Resource			ensure effective financial management To compile a budget process plan that is aligned with the IDP process plan and submit to council	Approved budget process plan by September 2011	Output	Operational	All	Sudgets Deputy Manager: Income, Supenditure and		100% by September 2011	Minutes of council meeting durin which process plan was approved	Stand-Alone	Percentage			500	-						
Queleat	Budget and treasury	,	ncient local government stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management	ty Finance and Resource			for approval To prepare the mid year budget and performance report of sec72 of the MFMA and submit to council	Sec 72 report submitted to council before 31 January 2012	Outres	Operational	40	Deputy Manager: Income, Supenditure and		100% completed and submitted by 31 January 2012	Minutes of council meeting durin which report was submitted	Stand-Alone	Darrantana				+	+	100				
	Budget and treasury		ficient local government stem responsive and countable, effective and ficient local government	Nort devallable	and Management Municipal Financial Viabi and Management	Mobilization by Finance and Resource Wobilization			submit to council To prepare and submit the annual adjustment budget to council for approval	Adjustments Budget submitted to council by 31 January 2012				Supenditure and budgets Deputy Manager: income, Supenditure and		by 31 January 2012 100% completed and submitted by 31 January 2012	which report was submitted Minutes of council meeting durin which adjustments budget was	el Stand-Alone					-	+	100				
suagec	office Surfact and treasure		stem responsive and	NOT AVAILABLE			_				Оири	Operational	A.	budgets Deputy Manager:			approved Minutes of council meetings during which draft main budget was submitted.	stans-Atone	Percentage				+	+	100			+	
Budget	office		countable, effective and ficient local government stem responsive and countable, effective and	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			To prepare and submit the draft main budget to council for approval	Compilation of draft main budget to Council by 31 march 2012	Output	Operational	All	Expenditure and budgets Deputy Manager: Income,		100% completed and submitted by 31 March 2012	during which draft main budget was submitted Minutes of council meeting durin which final main budget was	Stand-Alone	Percentage				-		-		100		
Skudget	office		ficient local government stem responsive and	Not Available	Municipal Financial Viabi and Management				To prepare and submit the final main budget to council for approval To prepare and submit to council the monthly.	May 2012	Output	Operational	AI	Expenditure and budgets Deputy Manager:		100% completed and submitted by 31 May 2012	approved	Stand-Alone	Percentage				+	+				20	_
Sudget	Budget and treasury office		countable, effective and ficient local government stem responsive and countable, effective and	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To prepare and submit to council the monthly reports on revenue and expenditure in terms of sec 71 of the MFMA	No of reports submitted	Output	Operational	All	income, Expenditure and Sudgets Deputy Manager: Income,		Monthly reports	Minutes of council meetings during which reports was submitted	Accumulative	Number				1			1	1	1 1	1
Budget	Budget and treasury office			Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To keep track of all virements by ensuring the monthly recording on the financial system	% of Vinements recorded on Financial System	Output	Operational	All	income, Expenditure and budgets Deputy Manager:		100% recorded	Reports from the financial System	n Stand-Alone	Percentage	100		100 100							100
Budget	Budget and treasury office	a e	stem responsive and countable, effective and ficient local government stem	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			To ensure that all budget related documents are published on the municipal website as required by the NFMA	ts of budget related documents published on the municipal website	Output	Operational	AI	budgets Deputy Manager: Income, Expenditure and budgets Deputy Manager:		100% of all applicable documen published	Municipal website	Stand-Alone	Percentage		100	100 100	100	100	100	100	100	100 10	30 100
Budget	Budget and treasury office		stem responsive and countable, effective and ficient local government stem	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To monthly reconcile the Capital, operations and personnel budgets with actual expenditure to ensure effective financial management	Monthly balanced budget recon (Capital, Operating and personnel budgets)	Output	Operational	All	income, Expenditure and budgets Deputy Manager: Income, Expenditure and		100% monthly	AG report	Stand-Alone	Percentage		100	100 100	100	100	100	100	100	100 10	100
Expenditure	Budget and treasury office		stem responsive and countable, effective and ficient local government stem	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			% of creditors paid within 30 day period	% of creditors paid within 30 day period	linput	Operational	All	Deputy Manager: Income, Expenditure and budgets	1	%/Month	report	Stand-alone	Percentage	1	1	1 1	1	1	1	1	1	1 1	1
Expenditure	Budget and treasury office	A 2 4	stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			Months that salaries were paid on 25th, or last workday prior to 25th	Months that salaries were paid on 25th, or last workday prior to 25th	Input	Operational	All	budgets Deputy Manager: Income, Expenditure and	12	Months	report	Stand-alone	Number	1	1	1 1	1	1	1	1	1	1	1
Expenditure	Budget and treasury office		nesponsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			SMME Development	Exercise oversight in awarding of tenders and contracts and ensure that empowerment is applied consistently for tenders and contracts	Activity	Operational	All	Expenditure and budgets Deputy Manager: Income, Expenditure and budgets Deputy Manager: Income, Expenditure and	No approved policy for implementation yet	Oversight for all contracts awarded	committee report	Stand-alone	Number							0.5	0.6	0.6 0.	e 0.6
Expenditure	Budget and treasury office		stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			Transfers of Salary related deductions prior to the last working day of every month	Transfers of Salary related deductions prior to the last working day of every month	Input	Operational	All	Deputy Manager: Income, Expenditure and	1	%/Month	report	Stand-alone	Percentage	1	1	1 1	1	1	1	1	1	1 1	1
Expenditure	Budget and treasury office	A	stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			Vat reconciliation	Monthly Vat reconciliation completed by the 25th of every month.	Output	Operational	AI	Deputy Manager: Income, Expenditure and	12	Reconciliations completed	report	Stand-alone	Number	1	1	1 1	1	1	1	1	1	1 1	1
Expenditure	Budget and treasury office	,	stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization	_		To ensure with sufficient internal control and policies that no unauthorised spending occurs	No of months with no unauthorised expenditure	Output	Operational	All	Dudgets Deputy Manager: Income, Gazenditure and		12 months	AG report	Stand-Alone	Number	1	1	1 1	1	1	1	1	1	1 1	1
Capenditure	Budget and treasury	A A	stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			To completed the reconciliation of all expenditure control votes and suspense accounts register	% of reconcillations completed within the 10 the working days after month end	Output	Operational	All	Dudgets Deputy Manager: Income, Expenditure and		100% monthly	Reports from the financial System	n Stand-Alone	Percentage	100	100	100 100	100	100	100	100	100	100 20	30 100
Expenditure	Budget and treasury		stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi	ty Finance and Resource			accounts register To timeously pay salaries and Wages	% timeous payment of salaries by the due date	Output	Operational	All	budgets Deputy Manager: Income, Supenditure and		100% monthly	Reports from the financial System	n Stand-Alone	Percentage	100			-			-			00 100
	Budget and treasury	5 A	ncient local government stem responsive and countable, effective and ficient local government		Municipal Financial Viabi					% timeous payment of third parties by the due date				budgets Deputy Manager: Income, Expenditure and		100V		n Stand-Alone		100						100			30 100
	Budget and treasury		ficient local government stem responsive and countable, effective and ficient local government							N payment within 30 days from date of invoice/statement		Constitution		Expenditure and budgets Deputy Manager: Income, Expenditure and		100V		(1		100			-						30 100
expenditire	office Surfact and treasure		ficient local government stem responsive and countable, effective and ficient local government	NOT AVAILABLE	Municipal Financial Viabi and Management		_		To senor of stell benefits expenditure to council	invoice/statement	Оири	Operational	A.	Expenditure and budgets Deputy Manager: Income,		suos monthly	Minutes of council meetings	n stans-Atone	Percentage		-		-	+			-	_	
Expenditure	office Budget and treasure		ficient local government stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi and Management Municipal Financial Viabi	ty Finance and Resourc Mobilization			To report of staff benefits expenditure to counci on a monthly basis	No or reports submitted to Council Si timeous submission of 1995's information	output	ruperational	ell .	Expenditure and budgets Deputy Manager: Income, Expenditure and		12 reports submitted	Minutes of council meetings during which reports were submitted	pitand-Alone	Number	1	1	1 1	1	1	1	1	1	1 1	1
Expenditure	office		countable, effective and ficient local government stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization	_		Timeous submission of IRPS information to SARG To provide assistance to Office of the AG during the audit process to ensure effective municipal	% timeous submission of IRPS's information depending on SARS requests	Output	Operational	All	Expenditure and budgets Deputy Manager: Income, Consoditure and		100% by march 2012	IRPS records No complaints from the office of	Stand-Alone	Percentage								100		
Financial statemen	ts Sudget and treasury office		countable, effective and ficient local government stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi and Management				responses	% of queries and COMAF's answered within 2 week	Activity	Operational	All	income, Expenditure and budgets Deputy Manager: Income,		100% assistance	No complaints from the office of the AG and no issues mentioned in AG report		Percentage			100 100	-						
Financial statemen	ts office	3 6 9	countable, effective and ficient local government stem responsive and	Not Available	Municipal Financial Viable and Management				To do reconciliations on a monthly basis to ensure the balancing of the external loans register	% balanced external loans register	Output	Operational	All	budgets		100% balanced monthly	Reconciliations, AG report	Stand-Alone	Percentage	100			-		100				30 100
Financial statemen	ts Sudget and treasury office		stem responsive and countable, effective and ficient local government stem responsive and responsive and	Not Available	Municipal Financial Viabi and Management				To do reconciliations on a monthly basis to ensure the balancing of the grants negister	% balanced grants register	Output	Operational	AI	income, Expenditure and budgets Deputy Manager:		100% balanced monthly	Reconcilations, AG report	Stand-Alone	Percentage	100	100	100 100	100	100		100	100		100
Financial statemen	Budget and treasury office		countable, effective and ficient local government stem responsive and	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To do reconciliations on a monthly basis to ensure the balancing of the investment register	% balanced investment register	Output	Operational	AI	Income, Expenditure and Sudgets Deputy Manager:		100% balanced monthly	Reconciliations, AG report	Stand-Alone	Percentage	100	100	100 100	100	100	100	100	100	200 20	3 100
Financial statemen	Budget and treasury office		countable, effective and ficient local government	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To address the root causes of issues raised by AG in the previous years' AG management letter addressed to enhance a clean audit	N of Root causes of issues raised by AG in the previous years' AG management letter addressed	Output	Operational	All	income,		100% addressed	AG report	Stand-Alone	Percentage										100
Financial statemen	ts Budget and treasury office	A a e	stem responsive and countable, effective and ficient local government stem	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To prepare and submit the annual financial statements to the Auditor General by 31 August 2011	Financial statements completed and submitted by 21 August 2001	Output	Operational	AI	budgets Deputy Manager: Income, Expenditure and budgets		100% completed and submitted	d AG report	Stand-Alone	Percentage		100								
Financial statemen	Budget and treasury office		responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi and Management	ty Finance and Resource Mobilization			To prepare and submit all required reports within the specified required timetrames in terms of the MFMA to the applicable legiclatively required role-players(MM, council, NT, PT and AG)	% of applicable reports submitted as required	Output	Operational	All	Deputy Manager: Income, Conenthurs and		100% of all required reports submitted	Copies of reports submitted, AG report	Stand-Alone	Percentage	100	100	100 100	100	100	100	100	100	100 10	00 100
Financial statemen	ts Sudget and treasury	A	stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viabi	ty Finance and Resource			tole-players(MM, council, NT, PT and AG) To submit annually the municipal banking Detail to PT and AG in terms of s9(b) and 13(3(s)(s)(s)4(s)	k Y submitted when applicable	Activity	Operational	All	Dudgets Deputy Manager: Income, Expenditure and		100% submitted	AG report	Stand-Alone	Percentage	100	100	100 100	100	100	100	100	100	100 10	00 100
Financial statemen	ts Budget and treasury	,	ficient local government stem responsive and countable, effective and ficient local government	Not Available	Municipal Financial Viable	Mobilization by Finance and Resource Mobilization			of MFMA To complete all applicable reconcillation, including the bank reconcillations before the 10th working day of each month.	% of reconcilations completed before the 10th working day of each month	Output	Operational	All	Deputy Manager: Income,		100% completed	AG report	Stand-Alone	Percentage	100		100 100	-			100			00 100
Connected star	Sudget and treasury		ficient local government stem responsive and countable, effective and	Nort devalable	and Management Municipal Financial Viable and Management	Mobilization by Finance and Resource Mobilization			10th working day of each month To implement applicable internal control to	working day of each month	Outroma	Operational	40	Expenditure and budgets Deputy Manager: Income,		MON compliance	aG rannet	Grand, Alors	Darractum	100	100	100 100						100 10	
Council de	office Budget and treasury		ficient local government stem responsive and countable, effective and ficient local government		and Management Municipal Financial Viabi and Management	Mobilization by Finance and Resource Mobilization			and procedures Financial Statements completed by 21 August	Financial Statements completed by 31 August		Commission		Expenditure and budgets Deputy Manager: Financial statements		Co- Communic		Stand-alone	li alia		100	- 100	-						
- Land Statemen	Sudget and treasury		ficient local government stem responsive and countable, effective and ficient local government	orenand					annually	security		- personalität		Financial statements Deputy Manager: income,		- named		Anno State			-								
Income	office		ficient local government stem responsive and countable, effective and ficient local government stem	not Available	Municipal Financial Viable and Management	ty Finance and Resource Mobilization			n or registered clients billed /month (Total Operational Income Received -	N of registered clients billed /month (Total Operational Income Received -Operational Donation) / Service debt payable in current	mput	uperational	pall	Expenditure and budgets Deputy Manager: Income, Expenditure and		N/ Morts	regart	pitand-alone	Percentage	1		0.05 0.05			1				1
income	audget and treasury office	8 0 A	countable, effective and ficient local government stem responsive and countable, effective and	Not Available	Municipal Financial Viable and Management	ty Finance and Resourc Mobilization			Total Operational Income Received - Operational Donation) / (Service debt payable in current financial year	Donation) / (Service debt payable in current financial year	input	Operational	All	income, Expenditure and budgets Deputy Manager: Income,	0.05	Planned Rate (ideal = 0%)	report	Stand-alone	Number	\rightarrow	\rightarrow		_	-	0.05			_	0.05
income	office		ficient local government stem	Not Available	and Management	ty Finance and Resource Mobilization			Banking of monies	% Of banking of monies for all receipts issued	input	Operational	All	Expenditure and budgets	0.9	Months	report	Stand-alone	Number	0.9	0.9	0.9 0.9	0.9	0.9	0.9	0.9	0.9	a.9 a:	0.9

Sub-Directorate	[R] GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [8]	Municipal KPA [R]	Capital Project	KP1 [8]	Unit of Measurement	KPI Concept [R]	K51 Type [R]	Ward [R] As	a [R] KFI Owner	Raseline Performance Standard	POE	KFI Calculatio	Target Type [R]	July 2011	August 2001	September Octobe 2011 2011	r November 2011	December 2011	January 2012 Feb	March 201	April 2012	May 2012 Jun	e 2012
income	Budget and treasury office		A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Months during which receipts were issued for a monies daily	Il Months during which receipts were issued for all monies daily	Input	Operational	NI 1	Deputy Manager: income, Expenditure and	12 Months	report	Stand-alone	Number	1	1	1 1	1	1	1	1	1	1	1
Income	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Months that bank reconciliations are complete as required by legislation prior to the 10th of every	Months that bank reconcilations are complete as required by legislation prior to the 30th of every month	Input	Operational	NI I	Deputy Manager: Income, Expenditure and business	12 Months	report	Stand-alone	Number	1	1	1 1	1	1	1	1	1	1	1
Income	Budget and treasury office		A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Months without 5+ legit written complaints (unresolved within month) regarding incorrect accounts	Months without 5+ legit written complaints (unresolved within month) regarding incorrect accounts	Input	Operational	NI 1	Deputy Manager: Income, Expenditure and	S Number of complaints	report	Zero	Number	s	s	s s	5	s	s	s	s	s	s
Income	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Total Outstanding Service Debts / Real Annual Income	Total Outstanding Service Debts / Real Annual Income	Input	Operational	NI 1	Sudgets Deputy Manager: Income, Expenditure and Sudgets	0.075 Planned Rate (ideal = less that 5%)	report	Stand-alone	Percentage	0.6	0.6	0.6 0.6	0.6	0.6	0.6	6 0.6	0.6	as ,	0.6
Income	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure adequate insurance coverage of all assets and review of insurance portfolio annual	Reviewed insurance portfolio annually by ?? By (Complete target during sessions)	Output	Operational	NI 1	Dudgets Deputy Manager: Income, Expenditure and	100% by 777	Insurance portfolio	Stand-Alone	Percentage										
Sapenditure	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To submit all insurance claims timeously after reporting	% of all claims submitted within one week	Output	Operational	NI 1	budgets Deputy Manager: Income, Expenditure and	95% within one week	Submitted claims	Stand-Alone	Percentage	95	95	95 95	95	95	95	95	95	95 (95
Expenditure	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To balance the insurance register on a monthly basis	% balanced on a monthly basis	Output	Operational	NI 1	Sudgets Deputy Manager: Income, Expenditure and	100% monthly	Insurance register	Stand-Alone	Percentage	100	100	100 100	100	100	100	0 100	100	200 1	100
Expenditure	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure that all insurance claims submitted a finalised timeously	ne % of claim finalised within 90 days after submitting of claim	Output	Operational	NI 1	Deputy Manager: Income, Expenditure and	90%	Finalised claims	Stand-Alone	Percentage	90	90	90 90	90	90	90	90	90	90 9	90
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Evaluation of specifications	Specification forms submitted by departments mus be processed within 10 working days from receipt of the forms	Activity	Operational	NI 1	Chief Financial Officer	SCM Policy compiles sold compliance with the act	report	Stand-alone	Percentage	1	1	1 1	1	1	1	1	1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Monthly submission of information to NT+PT	Complete submissions for each contract awarded above R100 000 and submit within 15 days of the end of each month	Output	Operational	NI I	Chief Financial Officer	Reporting where 100% compliance required	report	Stand-alone	Percentage	1	1	1 1	1	1	1	1	1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Procurement deviations	Report to Council on Deviations of Procurement Processes MFMA regulation 36(2)	Output	Operational	NI I	Chief Financial Officer	Regular reporting \$00% compliance	report	Accumulative	Percentage	1	1	1 1	1	1	1		1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		SCM management reporting	Submit SCM report quarterly to the Portfolio Committee by the 10th and one annual report 30 days after the end of the financial year	Output	Operational	NI 1	Chief Financial Officer	Regular reporting 4 reports and 1 annual report	report	Accumulative	Number			1		1		1			2
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Unsolicited bids	Advertise and Report on unsolicited bids MFMA Regulation 27(2)8/40	Output	Operational	NI 1	Chief Financial Officer	Reporting where soon compliance required	report	Accumulative	Percentage	1	1	1 1	1	1	1		1	1	1
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To review and update the supply chain management policy annually to ensure legal compliance and safeguard the municipality against any legal actions.	Policy reviewed annually by 31 March	Output	Operational	NI 1	Deputy Manager: Assets, SCM and stones	Annually revised by 31 March	Revised policy and minutes of council meeting during which revised policy was approved	Stand-Alone	Percentage							100			
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure that the approved SCM policy are compiled with by the municipality	No of successful appeals against the municipality	Input	Operational	NI 1	Deputy Manager: Assets, SCM and stores	O successful appeals	SCM records	Zero	Number	0	۰	0 0	۰	0	0		0		0
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure that tenders are successfully awardes within the validity period of the tender to enhance effective delivery of services.	d % tenders successfully awarded within the validity period of the tender	Output	Operational	NI I	Deputy Manager: Assets, SCM and stones	90% within the validity period	SCM records	Stand-Alone	Percentage	90	90	90 90	90	90	90	90	90	90 9	90
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To submit the applicable reports monthly to all applicable role-players on the implementation the SOM policy and tenders awarded in terms of the MFMA (MM, council, NT, PT)	of No of reports submitted	Output	Operational	NI 1	Deputy Manager: Assets, SCM and stores	Monthly reports	Copies of reports submitted	Stand-Alone	Number	1	1	1 1	1	1	1	1	1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To annually update the suppliers database to ensure that a all municipal suppliers comply wit legal requirements	Supplier database updated annually by ??? (Complete during sessions)	Output	Operational	NI 1	Deputy Manager: Assets, SCM and stores	Annually by 777	Suppliers database of date of advertisement	Stand-Alone	Percentage										
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization			Revised generic bid documents annually by ??? (Complete during sessions)	Output	Operational	NI 1	Deputy Manager: Assets, SCM and stones	Annually by 777	Generic bid documentation that are available	Stand-Alone	Percentage										
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To revise the SCM delegations annually to ensur	re Revised SCM delegations annually by 777 (Complete during sessions)	Output	Operational	NI 1	Deputy Manager: Assets, SCM and stones	Annually by 777	Revised SCM delegations of minutes of council meetings during which delegations was	Stand-Alone	Percentage										
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure open tenders for all amounts in exce of R 200,000 in terms of the approved SCM policy	ss % compliance	Activity	Operational	NI I	Deputy Manager: Assets, SCM and stones	100% compliance	Records of tenders awarded	Stand-Alone	Percentage	100	100	100 100	100	100	100	0 100	100	200 1	100
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure formal price quotations for all tender up to 8200 000 in terms of the approved SCM Policy	n % compliance	Activity	Operational	NI I	Deputy Manager: Assets, SCM and stores	100% compliance	Records of tenders awarded	Stand-Alone	Percentage	100	100	100 100	100	100	100	0 100	100	200 1	100
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure written or verbal quotations for all tenders up to R30 000 in terms of the approved SCM policy	d % compliance	Activity	Operational	NI 1	Deputy Manager: Assets, SCM and stores	100% compliance	Records of tenders awarded	Stand-Alone	Percentage	100	100	100 100	100	100	100	0 100	100	200 1	100
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To publish all service delivery agreements in terms of section 75(1)(e) of the MFMA on the municipal website	% of applicable service delivery agreements publish	Activity	Operational	NI I	Deputy Manager: Assets, SCM and stones	100% publication	Municipal website	Stand-Alone	Percentage	100	100	100 200	100	100	100 :	0 100	100	200 1	100
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To publish all Supply Chain Management Contracts in terms of Section 75(1)(g) of the MFMA on the municipal website	% of Supply Chain Management Contracts publish	Activity	Operational	NI I	Deputy Manager: Assets, SCM and stones	100% publication	Municipal website	Stand-Alone	Percentage	100	100	100 200	100	100	100 :	0 100	100	200 1	100
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To monitor and report on the performance of a service providers in terms of the Municipal systems Act	No of reports on the performance of service providers	Output	Operational	NI 1	Deputy Manager: Assets, SCM and stores	At least quarterly	Copies of reports submitted	Accumulative	Number			1		1		1			1
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To provide administrative support to the bid an adjudication committees to ensure fast and effective SCM processes	d % of bid and adjudication committees supported or a monthly basis	Output	Operational	1	Deputy Manager: Assets, SCM and stores	100% administrative support	Agendas and minutes of committees	Stand-Alone	Percentage	100	100	100 100	100	100	100 :	0 100	100	200 1	100
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To provide support to departments on request ensure fast and effective SCM processes	to % of requests supported with within 72 hours	Output	Operational	NI 1	Deputy Manager: Assets, SCM and stones	95% within 72 hours	SCM register	Stand-Alone	Percentage	95	95	95 95	95	95	95	95	95	95 (95
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To adjudicate all tenders within 90 days after th closure of the tender to ensure fast and effectly SCM processes and effective service delivery	ne Ne % of tenders adjudicated within 90 days	Output	Operational	NI I	Deputy Manager: Assets, SCM and stores	95% within 90 days	SCM records on tenders awards	ed Stand-Alone	Percentage	95	95	95 95	95	95	95	95	95	95 (95
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To attend to all orders received within 14 days tensure effective service delivery	to S of orders attended to within 14 days	Output	Operational	NI I	Deputy Manager: Assets, SCM and stones	95% within 54 days	SCM records on orders received	Stand-Alone	Percentage	95	95	95 95	95	95	95	95	95	95 (95
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To report all deviations from normal tender processes to Council for condonement during the next council meeting after deviation was from	% of deviations submitted to council	Output	Operational	NI I	Deputy Manager: Assets, SCM and stones	100% submitted to council	Minutes of council meetings during which deviation report w submitted	vasStand-Alone	Percentage	100	100	100 100	100	100	100	0 100	100	100 1	100
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To complete the annual stock take to ensure that all stock is accounted for	Annual stock take completed by 30 June 2012	Output	Operational	NI 1	Deputy Manager: Assets, SCM and stones	100% completed	Annual stock report	Stand-Alone	Percentage										100
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Nict Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To do monthly stock reconciliations to ensure that all stock is accounted for	# reconcilations done	Output	Operational	NI I	Deputy Manager: Assets, SCM and stones	Monthly reconciliation done	General ledger	Stand-Alone	Number			1 1	1	1	1		1	1	1
SCM	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To implement sufficient internal controls to course that the difference between stones records of stock and actual stock is not more shan SN in rands	% variance not more than 5%	Outcome	Operational	NI I	Deputy Manager: Assets, SCM and stones	Not more than 5% variance	Annual stock report	Zero	Percentage										s
Stores	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Monthly stores reconciliation	Complete a monthly stores reconciliation in terms of section 65.2 Ej of the MRMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its reconds"	Activity	Operational	NI I	Deputy Manager: Assets, SCM and stones	12 12 reconcilations	report	Stand-alone	Number	1	1	1 1	1	1	1	. 1	1	1	1
Stores	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Stores	Complete a quarterly stock take of stones	Output	Operational	NI 1	Deputy Manager: Assets, SCM and stones	Annual stock take 4 stock takes	report	Accumulative	Number			1	۰	1	0	1			1
Stores	Budget and treasury office		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Write-off redundant inventory (stores)	Write down damaged /old and other stocks quarterly once the stock take is completed	Activity	Operational	NI I	Deputy Manager: Assets, SCM and stones	Annual submission for approval 4 submissions for approval	report	Accumulative	Number			1 0		1	0	1			1

Part	Sub-Directorate [8]	GFS Classification [R]	ESP Ref National Outcome [3]	EDP Objective [R]	National KPA [8]	Municipal KPA [8]	Capital Project		IPI [R]	Unit of Measurement	KPI Concept [8]	KS1 Type (R)	Ward [8] Are	R] KPI Owner	Saseline	Performance Standard	POS	KFI Calculatio Type [F]	Tanget Type (R)	July 2011 Au	pust 2001 Se	egtember October 2011 2011	November 2011	December 2011	arcary 2012	February 2012 March	2012 April 2012	May 2012	June 2012
Part	Saecutive Manager: Corporate Services	Corporate services	A skilled and capable workface to support inclusive growth	Ensure effective and affondable service and infrastructure delivery in Eden to meet the needs of the people Sood soverneous through	Basic Service Delivery	Infrastructure, Public Works and Transport		id ca ca	Sentily training needs of personnel to enhance areer development and improve municipal apacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 21 August	Activity	Operational	NI I	Recutive Manager: Corporate Services	New Kpi	agreed upon in performance agreement and development plans	Signed agreements and development plans	Stand-Alone	Percentage		100								
Section Sect	Executive Manager: Corporate Services	Executive and council		inter- governmental co-	Good Governance and Public Participation	Governance and institutional Development		ie 17	replement Council resolutions to ensure that the andate of council is executed	% of Council resolutions implementation within required timeframe	Output	Operational	NO 1	Executive Manager: Corporate Services	New Kpi	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Section Sect	Executive Manager: Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		R	espond and answer all audit queries received	% of external audit queries answered within 30 days	Output	Operational	NI I	Geocutive Manager: Corporate Services	New Kpi	95% within 30 days	Copies of answers	Stand-Alone	Percentage	95	95	85 85	95	95	95	95 95	95	95	95
Part	Executive Manager: Corporate Services	Executive and council		Good governance through	Good Governance and Public Participation	Governance and Institutional Development			replement assignments from the Municipal nanager to ensure effective management and enformance of the municipality	% of assignments implemented within required timeframes	Output	Operational	NI I	Recutive Manager: Corporate Services	New Kpi	95% within the required timeframe	Copies of written answers to MM	Stand-Alone	Percentage	95	95	85 85	95	95	95	95 95	95	95	95
Part	Executive Manager: Corporate Services	Corporate services	A responsive and accountable, effective are efficient local government	accountability Good governance through institutional transformation, inter-governmental co- operation and public	Good Governance and Public Participation	Governance and Institutional Development			alse with line managers on a regular basis to	No of meetings with line managers	Activity	Operational	NI 1	Executive Manager:	New Kpi	At least monthly	Minutes of meetings	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Part		Corporate services	system A responsive and accountable, effective and	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co-				P1 12		Budget input provided to financial department by the due date as indicated in the approved	Outout	Operational	NI I		New Koi	On due date in terms of approve	d Copy of budget input submitted	Stand-Alone	Percentage		+								
			A responsive and accountable, effective and	operation and public consultation to ensure accountability Sood governance through institutional transformation, inter-povernmental co-				6								ito/ budget process plan				\dashv	+								
Property of the content of the con		Corporate services	efficient local government system A responsive and	operation and public consultation to ensure accountability Ensure effective and affordable spoke and infrastructure				6			Input	Operational	1		New Kpi	No unauthorised expenditure	AG Report	Accumulative	Number		+	1 1	1	1		1 1	1	1	1
Part		Corporate services	efficient local government system A responsive and	delivery in Eden to meet the needs of the people Good governance through institutional transformation,				22 54			Output	Operational	NI I		New Kpi	At least 2 per annum	Individual score sheets	Accumulative	Number		\dashv								
Part		Corporate services	efficient local government	operation and public consultation to ensure accountability Good governance through institutional transformation.				9	sherence to the approved SCM policy to romote good governance	practices	Input	Operational	NI I		New Kpi	O successful appeals	SCM records	Zero	Number		-								0
Part	Executive Manager: Corporate Services	Corporate services	accountable, effective and efficient local government system	inter-governmental co- operation and public consultation to ensure accountability Good governance through	Good Governance and Public Participation	Governance and Institutional Development		in		% of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	NI 1		New Kpi	95% within 6 months	Progress reports to internal audit	t Accumulative	Number	95	95	85 85	95	95	95	95 95	95	95	95
Part	Executive Manager: Corporate Services	Corporate services		Institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		Ei en as d		No of moeths during which the actual results of the directorate were updated	Output	Operational	NI 1	Crecutive Manager: Corporate Services	New Kpi	Monthly	SO46P system	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Part	Executive Manager: Corporate Services	Corporate services	efficient local government system	Inter- governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		6 9 9		% of all correspondence attended to within 10 working days	Output	Operational	NI I	Executive Manager: Corporate Services	New Kpi	95% Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	85 85	95	95	95	95 95	95	95	95
	Sacutive Manager: Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Institutional transformation, Inter- governmental co- operation and public	Good Governance and Public Participation	Governance and institutional Development		p	rovide the directorate's annual report input effore the draft annual report is submitted to muse the that the quality of the information is n an acceptable standard	Departmental input submitted by 30 November 2011	Output	Operational	na 1	Cuecutive Manager: Corporate Services	New Kpi	By 30 November	Copy of input submitted	Stand-Alone	Percentage				100						
Part	Executive Manager: Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system.	accountability Good governance through Institutional transformation, Inter-governmental co- operation and public consultation to ansure	Good Governance and Public Participation	Governance and institutional Development		en d		IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	NI 1	Coecutive Manager: Corporate Services	New Kpi	On due date in terms of approve IOP/ budget process plan	d Copy of input submitted	Stand-Alone	Percentage							100			
Property of the column Property of the col	Executive Manager: Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government	accountability Good governance through Institutional transformation, inter-governmental co- operation and public	Good Governance and Public Participation	Governance and institutional Development		en de		SDBP input submitted by 30 May 2012	Output	Operational	NI I	Concutive Manager: Composite Services	New Kpi	By 30 May 2012	Approved SDBIP	Stand-Alone	Percentage									200	
Property of the column Property of the col	Executive Manager:	Corporate services	A responsive and accountable, effective and	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co-		Governance and institutional			is in with the portfolio Count liber committee.	No of meetings with the Fortfolio Councillor /	Output	Operational	NI I		New Kpi	At least quarterly	Minutes of meetings	Accumulative	Number	\dashv	+								
Property of the column Property of the col		Corporate services		accountainny							Output	Operational	NI I	Corporate Services Executive Manager:	New Kpi	At least 2 per annum	Copies of motivations submitted	Accumulative	Number		+			1					1
Part		Corporate services	A responsive and accountable, effective and efficient local government textern		<u> </u>			61 10 20	nsure that all grant funding is spent during the nancial year in accordance with the transfer ayment agreement.	% of grant funding spent	Output	Operational	NI I	Executive Manager: Corporate Services	New Kpi	100% spent	Financial Statements	Stand-Alone	Percentage										100
Registration Regi	Saecutive Manager: Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Si Si	ubmit Health and Safety reports to ensure the afety of all personnel and to protect the nunkcipality from legal actions	No of reports submitted to the Health and Safety Committee	Output	Operational	NI I	Cocutive Manager: Corporate Services	New Kpi	Monthly	Copies of reports submitted	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Part	Executive Manager: Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		12 22 21	nvestigate Health and safety incidents to ensure to safety of all personnel and to protect the sunicipality from legal actions	% completion of investigations within two weeks	Output	Operational	NI 1	Guecutive Manager: Corporate Services	New Kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Part of the control		Corporate services	A responsive and accountable, effective and efficient local government	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		ica en to	nsure compliance with the Health and Safety agulations to ensure the safety of personnel an o protect the municipality from legal actions	% implementation of all safety issues raised during leadth and Safety Committee meetings are addressed within 2 weeks	Output	Operational	NI I	Executive Manager: Corporate Services	New Kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Part	Executive Manager: Corporate Services	Corporate services	accountable, effective and efficient local government		Municipal Financial Viabilit and Management	y Finance and Resource Mobilization		C.	omply with all grant requirements as indicated the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Output	Operational	NI 1		New Kpi	Monthly	Copies of report submitted	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Section of the conting of the cont		Corporate services	accountable, effective and efficient local government	Not Available	Municipal Financial Viabilit and Management			Si O	ubmit a grant payment schedule in terms of the ivision of Revenue Act on grant spending	Schedule submitted by the end of June	Output	Operational	NI I	Executive Manager: Corporate Services	New Kpi	By end June	Copy of schedule submitted	Accumulative	Number										100
Section of the conting of the cont	Executive Manager: Corporate Services	Corporate services	accountable, effective and efficient local government system	Not Available	Municipal Financial Viabilit and Management	y Finance and Resource Mobilization		in an	nanage nax identified for the corectorate and polement connective measures to reduce risk reas and protect the municipality against legal ctions	No of risk management reports submitted to internal audit	Output	Operational	NI 1	Guecutive Manager: Corporate Services	New Kpi	Quarterly	Copies of reports submitted	Accumulative	Number			1		1		1			1
And the second s	Executive Manager: Corporate Services	Corporate services	accountable, effective and efficient local government		Municipal Financial Viabilit and Management	y Finance and Resource Mobilization		54 C1	CM policy and processes effectively ommunicated and implemented	% of contracts finalised and submitted to the Department of Rinance within 45 days	Output	Operational	NI 1	Executive Manager: Corporate Services	New Kpi	100% compliance	Submission documentation	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 10	100	200	100
And the second s	Saecutive Manager: Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		N	faragement of external bursary scheme	% of budget allocated to	Output	Operational	NI I	Coccutive Manager: Corporate Services	New Kpi	100% allocated	Correspondence with successful applicants & financial statements	Stand-Alone	Percentage										100
Activide Management Compared and Compared an	Executive Manager: Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co- operation and public	Good Governance and Public Participation	Governance and Institutional Development		à	nnual review of approved external bursary olicy	Policy reviewed by end September	Output	Operational	NI I	Cuecutive Manager: Corporate Services	New Kpi	end September	Agenda of portfolio committee	Stand-Alone	Percentage			100							
Seminal Registration of the Company	Executive Manager: Corporate Services	Corporate services		Good governance through	Good Governance and Public Participation	Governance and institutional Development		S4	ubmission of the directorates' monthly reports or consideration at monthly portfolio meetings.	# of monthly reports submitted to relevant Portfolio Committee	Output	Operational	NI I	Geocutive Manager:	12	Monthly	Minutes of Portfolio meetings	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Auguste for fine to Copyrise services Copyrise C		Corporate services	A responsive and	accountability Good governance through Institutional transformation,				ie o	reprove the management of grievances by roviding on-going advise to relevant directors	% of grievances successfully addressed and resolved	linput	Operational	NI I	CORPORA MILES	90%	within 10 working days	Grievance forms	Stand-Alone	Percentage	90	90	90 90	90	90	90	90 90	90	90	90
Author plane and proposed and p			A responsive and accountable, effective accountable,	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co-					nd managers	Annual submission of declaration of firmerial							Declaration interest Document												
Anguer and an experimental angular ang		s. orporate services	efficient local government system A responsive and	operation and public consultation to ensure accountability Good governance through institutional transformation,	Public Participation			i i	sterest	interest	Ospsi	uperational	1	Manager: Corporate Services Chief	sook .	suofi complaint	Personnel File	phand-Alone	Percentage	\dashv	+								
Auding Season Cypera services Compared and C	Auxillary Services	Corporate services	accountable, effective and efficient local government system	operation and public consultation to ensure accountability Good governance through nativational transforms**							Output	Operational	1	Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeting	distribution list	Stand-Alone	Percentage		-								95
Analysis series. Copyrete services white the contraction of the contra	Auxillary Services	Corporate services	accountable, effective and accountable, effective and efficient local government system	inter-governmental co- operation and public consultation to ensure accountability Good governance through	Good Governance and Public Participation	Governance and Institutional Development		d d		% of Agenda's for the Executive Mayoral Committee meetings distributed finalised & distributed	Output	Operational	NI I	Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeting	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
	Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system	institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Pr Pr Cr	rovide effective administrative support to ortfolio Committee meetings (Section 79) in erms of the distribution of agenda's to ouncillors and officials	% of Agenda's for the Governance Committee meetings finalised & distributed	Output	Operational	NI I	Chief Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeting	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 99	95	95	95

Sub-Directorate [R]	GFS Classification [R]	IDP Ref National Outcome [3]	IDP Objective [R]	National KPA [K]	Municipal KPA [R]	Capital Proje	d	构図	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R] Ate	a [R] EFI Owner	Raseline	Performance Standard	POS	KFI Calculation Type [F]	Target Type (R)	July 2011 Augs	et 2061 Seg	nember October 2011 2011	November 2011	December 32	nuary 2012	February March 2 2012 March 2	012 April 2012	May 2012	June 2012
Auxillary Services	Corporate services		Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability Good governance through institutional transformation,	Good Governance and Public Participation	Governance and institutional Development			Provide effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's so councillors and officials	% of Agenda's for the Audit Committee meetings finalised & distributed	Output	Operational	NI 1	Chief Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeti	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	85 85	95	95	95	95 95	95	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system	institutional transformation, inter-governmental co- coperation and public consultation to ensure accountability Good revenance through	Good Governance and Public Participation	Governance and institutional Development			Provide effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's to councillors and officials	% of Agenda's for the Local Labour Forum meetings finalised & distributed	Output	Operational	NI I	Chief Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeti	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	25	95	95
Auxillary Services	Corporate services		institutional transformation, inter-governmental co- operation and public	Good Governance and Public Participation	Governance and institutional Development			Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of Council meetings completed within a days.	Output	Operational	NI 1	Chief Administrative Officer: Committee Works	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	65 65	95	95	95	95 95	95	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system	consultation to ensure accountability Good governance through institutional transformation, dinter-governmental co- toperation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development			Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of Executive Mayoral Committee meetings completed within 3 days	Output	Operational	NI I	Chief Administrative Officer: Committee Works	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	85 85	95	95	95	95 95	25	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system	operation and pusic consultation to ensure accountability. Good governance through institutional transformation, toter-governmental co- toperation and public consultation to ensure accountability.	Good Governance and Public Participation	Sovernance and institutional Development			Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of Audit Committee meetings completed within 3 days	Output	Operational	NI 1	Chief Administrative Officer: Committee Works	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Auxillary Services	Corporate services		Good governance through institutional transformation, d inter-governmental co- t operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of the Local Labour Forum Committee meetings completed within 3 days	Output	Operational	NI 1	Chief Administrative Officer: Committee Works	96%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system.	accountability Good governance through institutional transformation, sinter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of the Governance Committee meetings completed within 3 days	Output	Operational	NI 1	Chief Administrative Officer: Committee Works	96%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system.	Good governance through institutional transformation, dister-governmental co- coperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Distribution of all council's committee's minutes to managers for execution of resolutions	⁶ % of resolutions distributed	Output	Operational	NI 1	Chief Administrative Officer: Committee Works	95%	Within 24 hours	Memo's available on files and Collaborator	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, sinter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Publish and distribute the draft annual Report after approval by council to obtain public comment	Publish draft annual report within 54 days from adoption	Output	Operational	NI I	Chief Administrative Officer: Committee Works	New Kpi	Within 14 days after approval by council	Publication on municipal website	Stand-Alone	Percentage						100				
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system.	consultation to ensure accountability. Good governance through institutional transformation, inter-governmental co- consultation and public consultation to ensure accountability.	Good Governance and Public Participation	Governance and institutional Development			Ensure the committee support service function effectively in serms of the correctness of Counci meeting minutes	N of minutes (decisions) of Council meetings accepted as cornect	Output	Operational	NI 1	Chief Administrative Officer: Committee Works	95%	95%	Approved minutes (decisions) of Council meetings	Stand-Alone	Percentage	95	95	es es	95	95	95	95 95	66	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system	Scod governance through institutional transformation, dinter-governmental co- t operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Ensure the committee support service function effectively in serms of the correctness of Secutive Mayoral Committee meeting minutes	% of minutes(decisions) of Executive Mayoral Committee meetings accepted as correct	Output	Operational	NI 1	Chief Administrative Officer: Committee Works	95%	95%	Approved minutes (decisions) of Council meetings	Stand-Alone	Percentage	95	95	65 65	95	95	95	95 95	86	95	95
Auxillary Services	Corporate services		Good governance through institutional transformation, dieter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Ensure the committee support service function effectively in terms of the correctness of Portfolio Committee sneeting minutes	% of minutes (decisions) of Portfolio Committee meetings accepted as correct	Output	Operational	NI I	Chief Administrative Officer: Committee Works	95%	95%	Approved minutes (decisions) of EMC meetings	Stand-Alone	Percentage	95	95	85 85	95	95	95	95 95	85	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, d inter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Ensure swift implementation of council resolutions	% of resolution distributed to all effected departments within 5 working days	Activity	Operational	NI 1	Chief Administrative Officer: Committee Works	95%	within 5 working days	Collaborator Report	Stand-Alone	Percentage	95	95	s s	95	95	95	95 95	66	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system.	consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Maintain an effective and updated record and registry system	Monthly updating of record and registry system is accordance with applicable legislation	Output	Operational	NI 1	Manager: Auxiliary Services	95%	Monthly	Register maintained	Stand-Alone	Percentage	95	95	% %	95	95	95	95 95	95	95	95
Auxillary Services	Corporate services		accountability Good governance through institutional transformation, inter-governmental co- speciation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Obtain approval in terms of Archives legislation and regulations annually for the disposal of official documents	Approval obtained in writing by no later than June 2012 from National Archives	Outcome	Operational	NI 1	Manager: Auxiliary Services	200%	Approval obtained	Approval letter /e-mail from National Archives	Stand-Alone	Percentage										100
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter-governmental co- speciation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Obtain approval for amendments and new files on the filling system	Annual request submitted by 30 November for amendments and new files	Output	Operational	NI I	Manager: Auxiliary Services	300%	100%	Official letter submitted to Provincial Archives	Stand-Alone	Percentage				100						
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system	accountability Sood governance through Institutional transformation, inter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Ensure the effective management of all incomin correspondence on the electronic records management system	E Duly updating of correspondence on system	Activity	Operational	NI I	Manager: Auxiliary Services	95%	95%	Electronic correspondence management system	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Auxillary Services	Corporate services		accountability Good governance through institutional transformation, inter-governmental co- t operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Ensure all incoming correspondence is distributed to all effected municipal officials	Distribution of correspondence to all affected officials within 2 working days	Activity	Operational	NI I	Manager: Auxiliary Services	95%	95%	Electronic correspondence management system	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system.	accountability Good governance through institutional transformation, inter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Ensure the safe keeping and filling of all contracts, agreements and security documentation	% of securities maintained	Activity	Operational	NI 1	Manager: Auxiliary Services	95X	96N	Registry of classified information	Stand-Alone	Percentage	95	95	s s	95	95	95	95 95	25	95	95
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system.	consultation to ensure accountability. Good governance through institutional transformation, dinter-governmental co- toperation and public consultation to ensure.	Good Governance and Public Participation	Governance and institutional Development			Record and manage complaints received regarding the cleaning service of municipal office block	No more than 30 complaints received regarding the cleaning or condition of all municipal office block	Input	Operational	NI 1	Manager: Auxiliary Services	10	No more than 10 complaints received per month	Complaints register	Reverse Stand- Alone	Number	20	20	20 10	10	20	20	10 10	10	10	10
Auxillary Services	Corporate services	A responsive and accountable, effective and efficient local government system.	Good governance through institutional transformation, d inter-governmental co- t operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Implementation of the maintenance and cleaning plan of the municipal office building (main building)	Conduct monthly inspection	Output	Operational	NI 1	Manager: Auxiliary Services	New Kpi	12 inspections conducted	Monthly inspection report	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Committee Services	Corporate services	A responsive and accountable, effective and efficient local government system.	Good governance through institutional transformation, inter-governmental co- coperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Provide effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's to connollors and efficials	% of Agenda's for the Portfolio Committee meetings finalised & distributed	Output	Operational	NI 1	Manager: Committee Services	New Kpi	Within 7 days prior to the meeting	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	es es	95	95	95	95 95	25	95	95
Committee Services	Corporate services	A responsive and accountable, effective and efficient local government system.	accountability Good governance through institutional transformation, inter-governmental co- coperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development				% of minutes of Portfolio Committee meetings completed within 3 days	Output	Operational	NI 1	Wanager: Committee Services	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	85 85	95	95	95	95 95	25	95	95
Committee Services	Corporate services	A responsive and accountable, effective and efficient local government system	Sood governance through institutional transformation, inter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Ensure the committee support service function effectively in terms of the correctness of Portfolio Committee meeting minutes	% of minutes (decisions) of Portfolio Committee meetings accepted as correct	Output	Operational	NI 1	Wanager: Committee Services	95%	95%	Approved minutes (decisions) of Council meetings	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Committee Services	Corporate services	A responsive and accountable, effective and efficient local government system.	consultation to ensure accountability Good governance through institutional transformation, 5 inter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Sovernance and institutional Development			Communicate the dates of all council meeting in the local media	Number of advertisements placed	Output	Operational	NI 1	Manager: Committee Services	4	minimum of 4 advertisement per annum	Copy of advertisements / notices	Accumulative	Number			1		1		1			1
Committee Services	Corporate services	A responsive and accountable, effective and efficient local government	accountability Good governance through Institutional transformation, Inter-governmental co- operation and public	Good Governance and Public Participation	Governance and institutional Development			Ensure the Oversight Committee reviews the draft Annual Report before 21 March 2012	# of Oversight Committee meetings arranged before end March	Output	Operational	NI 1	Manager: Committee Services	1	At least 2 meetings	Agenda's & minutes of meeting & Oversight Report	Accumulative	Number					1		1			
Council Building	Corporate services	A responsive and accountable, effective and efficient local government	accountability Good governance through Institutional transformation, Inter-governmental co- coveration and public	Good Governance and Public Participation	Governance and institutional Development			Updated lease register	Updating and maintaining of lease register on a monthly basis	linput	Operational	NI 1	Manager: Auxiliary Services	New KF1	Monthly	Lease Register	Stand-Alone	Percentage	100 :	100	100 100	100	100	100	100 100	200	100	100
Council Building	Corporate services	A responsive and accountable, effective and efficient local government	consultation to ensure accountability. Good governance through institutional transformation, inter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Municipal buildings maintained in accordance with maintenance schedule	Monthly implementation of maintenance schedule	Output	Operational	NI 1	Manager: Auxiliary Services	300%	% of monthly maintenance schedule implemented	Monthly Report to Director	Stand-Alone	Percentage	100 :	100	100 100	100	100	100	100 100	100	200	100
Council Building	Corporate services		consultation to ensure accountability Good governance through institutional transformation, d inter-governmental co- toperation and public	Good Governance and Public Participation	Governance and institutional Development			Record and manage complaints received regarding the cleaning service of all municipal buildings	No more than 10 complaints received regarding the cleaning or condition of all municipal buildings	linput	Operational	NI 1	Manager: Auxiliary Services	10	No more than 10 complaints received per month	Complaints register & Collab Report	Reverse Stand- Alone	Number	20	20	20 10	10	10	20	10 10	10	10	10
Council Building	Corporate services	system	consultation to ensure accountability Good governance through institutional transformation, sinter-governmental co- toperation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Manage the rental of municipal buildings within the tiden district area	Buildings rented in accordance with approved renta policy	Output	Operational	NI 1	Manager: Auxiliary Services	200%	100% compliance with policy	Scoking Register & Receipt Sook	Stand-Alone	Percentage	100 :	100	100 100	100			100 100	100	200	100
		system	consultation to ensure accountability																									

Sub-Directorate [R]	GFS Classification [R]	EDP Ref National O	utcome [R]	IDP Objective [R]	National KPA [E]	Municipal KPA [R]	Capital I	naject	K21 [2]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Word [R] A	na [R] EFI Owner	Baseline	Performance Standard	PCE	KPI Calculation Type [R]	Target Type [R]	July 2011 Aug	ust 2011 Seg	ptember October 2011 2011	November 2011	December 2011	nuary 2012	obruary March 20 2012	112 April 2012	May 2012	June 2012
Council Building	Corporate services	A responsive accountable, efficient local system	effective and into	nsultation to ensure	Good Governance and Public Participation	Governance and Institutional Development			Ensure the Employment Equity Report comply with all regulatory and legislative requirements	Submit FE report to all stakeholders	linput	Operational	All 1	Manager Human Resources	100%	100% within required timeframe	Copy of submitted EE Report	Stand-Alone	Percentage			100							
Human Resources	Corporate services	A responsive accountable, efficient local system	effective and into government ope	countability cod governance through stitutional transformation, ser-governmental co- veration and public nsultation to ensure countability	Good Governance and Public Participation	Governance and Institutional Development			Ensure the achievement of employment equity target are reported and monitored	No of reports to the recruitment and appointment committee as required	Output	Operational	All 1	Manager Human Resources	12	12 reports submitted	Copies of reports submitted	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and ins government op- cor	nsultation to ensure	Good Governance and Public Participation	Governance and Institutional Development			Placing of advertisements for vacant posts in the media within 5 days after the approval by the Municipal Manager	% of advertisement placed in media	linput	Operational	All 1	Recruitment and Selection officer	300N	within 5 working days	Date of advertisement respond with approval letter of Municipal Manager	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and int I government op	ood governance through stitutional transformation, ter-governmental co- eration and public	Good Governance and Public Participation	Governance and institutional Development			Ensure recruitment and appointment processes are effectively managed with the speedy appointment of appropriate candidates	% Appointments made within 3 months	Output	Operational	AII 1	Manager Human Resources	60%	70% appointments undertaken within 90 days from the closing of the advert	Copies of appointment letters I laued within 90 days	Stand-Alone	Percentage	70	70	70 70	70	70	70	70 70	70	70	70
Human Resources	Corporate services	A skilled and workforce to inclusive grow	capable ins support ope with con	nsultation to ensure countability cod governance through stitutional transformation, ter-governmental co- seration and public nsultation to ensure countability	Good Governance and Public Participation	Governance and institutional Development			Ensure all newly appointed employees complete the induction programme within 2 months after appointment	% of newly appointees	Output	Operational	AII 1	Co-ordinator: Training	100%	100% newly appointers within 2 months after appointment	Attendance registers of information sessions and completed forms	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Human Resources	Corporate services	A skilled and workforce to inclusive grow	capable into support ope acc	insultation to ensure countability ood governance through titutional transformation, the governmental co- ercation and public insultation to ensure countability ood governance through titutional transformation, the ensuremental cross-	Good Governance and Public Participation	Governance and institutional Development			Ensure effective registration and administration of medical aid information according to relevant procedures	% of information provided to Finance by the 15th of each month	Input	Operational	AII 1	Manager Human Resources	100%	100% within required timeframe	Medical aid applications forms submitted	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Human Resources	Corporate services	A skilled and workforce to inclusive grow	support op	eration and public	Good Governance and Public Participation	Governance and institutional Development			Arrange on a quarterly basis Occupational Health & Safety Committee meetings with all departmental health and safety representative	No of meetings held by the OH&S Committee	linput	Operational	All 1	GHS officer		4 quarterly meeting held	Minutes of CH&S committee meetings	Accumulative	Number			1		1		2			1
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and into government op- cor		Good Governance and Public Participation	Governance and institutional Development			Review the Occupational Health & Safety Policy	Reviewed policy by June 2012	Output	Operational	All 1	Manager Human Resources	Current policy	Policy developed and adopted by Council by June 2012	Minutes of council meeting where policy was adopted	Carry Over	Percentage										100
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and into government ope con	countability cod governance through stitutional transformation, ser-governmental co- seration and public naultation to ensure countability	Good Governance and Public Participation	Governance and institutional Development			Carry out a health and safety risk audit of all municipal buildings and facilities	% completed and plan submitted to council	Output	Operational	All 1	Manager Human Resources	New kpi	Audit completed by December	H&S Audit report and minutes of council meeting where H&S Report was adopted	Carry Over	Percentage	20	40	60 80	90	100					
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and into government ope con	insultation to ensure cover ability of the cover thirty of the cover the cov	Good Governance and Public Participation	Governance and institutional Development			Draft and submit quarterly Health & Safety risk assessment report to Council	No of reports submitted to Council	Output	Operational	AII 1	Manager Human Resources	4	4 quarterly Health & Safety repo submitted	rt Minutes of council meeting where reports was adopted	Accumulative	Number			1		1		2			1
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and into government operand	ood governance through stitutional transformation, ser-governmental co- seration and public nsultation to ensure countability	Good Governance and Public Participation	Governance and institutional Development			Effective administration of workman's compensation accidents claims	% applicable claims referred to Workman's Compensation Commissioner	linput	Operational	AII 1	CHS officer	100%	100% within 7 working days	Register of all claims submitted and applicable personnel files	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and int	ood governance through stitutional transformation, ser- governmental co- sention and public	Good Governance and Public Participation	Governance and institutional Development			Submit a monthly incident report to Head's of departments council	No of reports submitted to the Head's of departments	linput	Operational	AII 1	Manager Human Resources	12	Monthly report submitted within the required timeframe	Reports to Head's of department	s Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and int government op- cor	nsultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Improve safety management by conducting weekly unscheduled health and safety inspections and submit a report on inspections	% of inspection reports completed within 10 working days	linput	Operational	All 1	CHS officer	90%	90% within 10 working days	Inspection reports completed	Stand-Alone	Percentage	90	90	90 90	90	90	90	90 90	90	90	90
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and int government ope	ood governance through stitutional transformation, ter-governmental co- seration and public	Good Governance and Public Participation	Governance and Institutional Development			Improve the governance and management of th local Labour Forum by convening monthly meetings	No of Local Labour Forum meetings held	linput	Operational	All 1	Manager Human Resources	10	At least six meetings per annum	Minutes of constituted LLF meetings	Accumulative	Number	1		1	1			1	1		1
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and into government op- cor	osultation to ensure countability, odd governance through titutional transformation, ter-governmental co- eration and public manifaction to ensure countability odd governance through titutional transformation, ter-governmental co- ercation and public manifaction to ensure	Good Governance and Public Participation	Governance and institutional Development			Provide administrative support to the Local Labour Forum	% of Minutes of LLF meetings completed within S working days	linput	Operational	All 1	Manager Human Resources	100N	100% completed within 5 workin days	Minutes of constituted LLF meetings	Stand-Alone	Percentage	100	100	100 100	100	100	100	200 200	100	200	100
Human Resources	Corporate services	A responsive accountable, efficient local system			Good Governance and Public Participation	Governance and institutional Development			Improve the management of grievances by providing on-going advise to relevant directors and managers	% of grievances successfully addressed and resolved	linput	Operational	AII 1	Manager Human Resources	New kpi	90% resolved within 10 working days	Grievance forms	Stand-Alone	Percentage	90	90	90 90	90	90	90	90 90	90	90	90
Human Resources	Corporate services	A responsive accountable, efficient local system	and ins effective and ins government op-	countability cod governance through stitutional transformation, see- governmental co- seration and public nsultation to ensure countability	Good Governance and Public Participation	Governance and institutional Development			Improve the number of disciplinary actions finalised within a specific timeframe	% of disciplinary actions completed	linput	Operational	All 1	Manager Human Resources	70%	70% within 90 days of date of th charge sheet	Report by the Chairperson of the disciplinary hearing	Stand-Alone	Percentage	70	70	20 20	70	70	70	70 70	70	70	70
Human Resources	Corporate services	A responsive accountable, efficient local system	and instance of the control of the c	od governance through thational transformation, see governmental co- sertion and public multitation to ensure countailable od governance through thational transformation, see governmental co- sertion and public multitation to ensure countailable od governance through thational transformation, see governmental co- sertion and public multitation to ensure countailable seetion and public multitation to ensure countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countailable countaila	Good Governance and Public Participation	Governance and institutional Development			Conduct an internal skills audit that will enable the organization to identify all skill paps (including training needs of all staff and training needs needed in relation to new tasks)	% completed	Output	Operational	All 1	Co-ordinator: Training	New kpi	Completed by May 2012	Report completed	Stand-Alone	Percentage									200	
Human Resources	Corporate services	A skilled and workforce to inclusive grow	capable ins support op with cost	ood governance through stitutional transformation, ser-governmental co- seration and public insultation to ensure countability	Good Governance and Public Participation	Governance and institutional Development			Finalise the workplace skills plan and submit plan to the LGSETA	Plan submitted to LGSETA by 30 June annually	Output	Operational	All 1	Manager Human Resources	100N	Plan submitted within required timeframe	Workplace skills plan and correspondence with LGSSTA	Stand-Alone	Percentage										100
Human Resources	Corporate services	A skilled and workforce to inclusive grow	capable ins support op with con	ood governance through stitutional transformation, ter-governmental co- seration and public nsultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Comply with the reporting requirements of the LGGETA	No of training reports submitted to LGSSTA	Output	Operational	All 1	Manager Human Resources	100N	Annual report submitted by June 2012	Copy of report submitted	Accumulative	Number										1
Programme management services	Corporate services	A skilled and workforce to inclusive grow	capable ins support op with con	nsultation to ensure	Good Governance and Public Participation	Governance and institutional Development			Implementation of Transformation Management Strategy	Roll out the change management process to all staff, Councillors within Eden DM	Activity	Operational	All 1	Programme Manager: Administration	New Kpi	4 Change management training sessions by end June		Accumulative	Number			1		1		1			1
Programme management services	Corporate services	A skilled and workforce to inclusive grow	capable ins support op with con	countability ood governance through stitutional transformation, ser-governmental co- seration and public neutration to ensure countability	Good Governance and Public Participation	Sovernance and institutional Development			Implementation of Transformation Management Strategy	Implementation of Transformation leadership development programme	Activity	Operational	AII 1	Programme Manager: Administration	New Kpi	2010/11 Leadership training implemented by end June		Accumulative	Number										1
Programme management services	Corporate services	A skilled and workfance to inclusive grow	capable ins support op with con	nsultation to ensure countability code governance through stitutional transformation, see, governmental co- seration and public nsultation to ensure countability	Good Governance and Public Participation	Governance and institutional Development			Management of collaborator shared services	# of user group forum meetings	linput	Operational	All 1	Programme Manager: Administration	New Kpi	Monthly	Minutes of meetings	Accumulative	Number	1	1	1 1	1	0	0	1 1	1	1	1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [3]	IDP Objective [R]	National KPA [K]	Municipal KPA [8]	Capital Project	10 ³ [2]	Unit of Measurement	KPI Concept [R]	KS1 Type [R]	Word [3]	ora [R] EFI Owner	Baseline	Performance Standard	PCE	KFI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September Oc 2011 :	tober Nowe	mber Decemb	er January 201	2 February Ma 2012 Ma	nch 2012 Apr	12012 May	012 June 2012
Community Services	Corporate services		A skilled and capable workfance to support inclusive growth	Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and institutional Development		Performance agreements and performance development plans signed annually before 31 August	% Signed by end August	Activity	Operational	AI 1	Executive Manager: Community Development	New KPI	Signed agreements by end Augus	Signed agreements and development plans	Stand-Alone	Percentage		100								
Sacutive Manager: Community Services	Executive and council		A responsive and accountable, effective and efficient local government system	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		implement Council resolutions to ensure that translate of council is executed	he % implemented	Output	Operational	AII I	Secutive Manager: Community Development	95N	95% Implemented	Council resolution register	Stand-Alone	Percentage	95	95	95	es 9	95	95	95	95	es o	95
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	operation and public consultation to ensure accountability of senure ac	Good Governance and Public Participation	Governance and institutional Development		Answer all external audit queries received with 2 days to ensure an effective external audit process	in S.Answered	Output	Operational	All 1	Executive Manager: Corresusity Development	90%	Within 2 days	Copies of answers	Stand-Alone	Percentage	95	95	95	95 9	5 95	95	95	95	95 9	95
Executive Manager: Community Services	Executive and council		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people Good enversery attenues.	Good Governance and Public Participation	Governance and institutional Development		implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	All 1	Executive Manager: Community Development	200%	95% within the required timeframe	Copies of written answers to M	M Stand-Alone	Percentage	95	95	95	95 9	95	95	95	95	95 9	95
Cancutive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		Newsky meetings with line managers to ensure effective management of the directorate	and a Cf meetings	Activity	Operational	All 1	Secutive Manager: Community Development	1 per month	Di-weekly meetings	Minutes of meetings	Accumulative	Number	2	2	2	2	1	1	2	2	2 2	2
Sacutive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		Provide the directorate's budget inputs before the draft budget is submitted to council by end Eebruary to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDO/Budget process plan	Output	Operational	All 1	Executive Manager: Community Development	300%	By end February	Copy of budget input submitted	d Carry Over	Percentage							200			
Consultive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Months without unauthorised spending by the Directorate to ensure sound and authorised expenditure	# Of months without unauthorised spending by the Directorate	linput	Operational	AI 1	Executive Manager: Community Development	12	12 Months without unauthorised spending	AG Report	Accumulative	Number	1	1	1	1 :	. 1	1	1	1	1 1	1
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure account shifts	Municipal Transformation and Institutional Development	Governance and institutional Development		comal evaluation of the performance of all identified personnel in terms of the performan management system to ensure municipal performance and atherence to the PM transework with the	CR # Of evaluations completed	Output	Operational	AI 1	Executive Manager: Corresusity Development	New RF1	At least 2 per annum	PMS evaluation report and individual score sheets	Accumulative	Number		1						1		
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		Procurement practices with the adherence to a approved SCM policy to promote good governance	the O successful appeals against procurement processes practices	linput	Operational	AI 1	Executive Manager: Community Development	0	O successful appeals	SCM records	Zero	Number	0	٥	0	0 (0	0	0	0	0 0	0
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		implement correctives measures as indentified openial audit reports the reduce risk areas	lin % of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	AI I	Secutive Manager: Community Development	100%	Within 6 months	Progress reports to internal aud	St Stand-Alone	Percentage	95	95	95	es e	: 65	95	95	95	es 9	95
Saecutive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		Monthly updating of the actual performance results against targets set in die SDBIP to ensur the overall performance of the municipality	e # Of months updated	Output	Operational	AI 1	Executive Manager: Correspondity Development	12	At least 12 per annum	SDGSP system	Accumulative	Number	1	1	1	1 :	. 1	1	1	1	1 1	1
Contractive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		Provide the directorate's annual report input is end sky before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	by inputs submitted by end July 2011	Output	Operational	AI I	Executive Manager: Community Development	Submitted by end September	By end July	Copy of input submitted	Stand-Alone	Percentage	100									
Concutive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	institution of the control of the co	Good Governance and Public Participation	Governance and institutional Development		usion with the portfolio Councilior/committee on a quarterly basis to ensure the overall performance of the municipality	e # Of meetings	Output	Operational	AI I	Executive Manager: Community Development	4	4 Quarterly meetings per annum	Minutes of meetings	Accumulative	Number			1		1			1		1
Executive Manager: Community Services	Corporate services		accountable, effective and efficient local egyernment	accountability Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submission of funding motivations to external sources and funders to enhance municipal revenue by end December	# Submitted	Output	Operational	All 1	Executive Manager: Community	New KF1	At least 1 per annum	Copies of motivations submitte	d Accumulative	Number					1					
Executive Manager:	Corporate services		system A responsive and accountable, effective and afficient local accountance	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Spending of all grant funding during the financ year in accordance with the transfer payment	ial Si Of funds spend	Output	Operational	All 1	Executive Manager: Community Development Executive Manager: Community	100%	100% spent	Financial Statements	Carry Over	Percentage										100
Secutive Manager: Community Services	Corporate services		system A responsive and accountable, effective and efficient local government system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		agreement Grant progress reports submitted to the relieva stational or proviousli department before the 10th working day of every month to comply wi all grant requirements.	nt on # Of grant progress reports submitted	Output	Operational	All 1	Community Development Executive Manager: Community Development Executive Manager: Community	12	Sefore the 10th working day of every month	Copies of report submitted	Accumulative	Number	1	1	1		. 1	1	1	1	1 1	1
Executive Manager: Community Services	Corporate services		system A responsive and accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		all grant requirements Submit a grant payment schedule in terms of t Division of Revenue Act on grant spending by s	he no Submit schedule by the end June	Output	Operational	All 1	Development Executive Manager:	1	By end June	Copy of schedule submitted	Accumulative	Number					_				+	1
Executive Manager: Community Services	Corporate services		system A responsive and accountable, effective and	Not Available	Municipal Financial Viability	Finance and Resource Mobilization		June Submit moethly Health and Safety reports to ensure the safety of all personnel and to prote the municipality from legal actions	ct # Of reports submitted	Output	Operational	All 1	Development Executive Manager: Community Development	New 831	At least 12 monthly reports per annum	Copies of reports submitted	Accumulative	Number	1	1	1	1 :	. 1	1	1	1	1 1	1
Community Services	Corporate services		system A responsive and accountable, effective and efficient local government system.	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		investigate Health and safety incidents within weeks to ensure the safety of all personnel and to protect the municipality from legal actions	Scompletion of investigations within two weeks	Output	Operational	AI I	Executive Manager: Community Development	300%	Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	25 0	: 65	95	95	95	25 0	95
Secutive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system.	Social governance through institutional transformation, notice governmental co- constitutional transformation, notice governmental co- constitution to ensure accountability. Conditional transformation, accountability, conditional transformation, institutional transformation and public consultation to ensure accountability. In the consultation is ensured to the consultation of the consultation in ensured co- posed to the consultation of the consultation of the consultation of the consultation of the consultation to ensure accountability.	Good Governance and Public Participation	Governance and institutional Development		Address all safety issues raised during Health a Safety Committee meetings within 2 weeks	nd % Addressed within 2 weeks	Output	Operational	All 1	Executive Manager: Community Development	200%	Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	25 9	5 95	95	95	95	95 9	95
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and Institutional Development		Attend to all incoming documents, post, etc to the directorate within 10 working days to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 30 working days	Output	Operational	All 1	Concutive Manager: Community Development	500%	Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	95	25 9	5 95	95	95	95	95 9	95
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's IDP inputs by end Sebruary to ensure that the programmes and projects of the directorate are incorporated int the IDP	By end February	Output	Operational	All 1	Executive Manager: Community Development	500%	By end February	Copy of input submitted	Stand-Alone	Percentage							200			
Concutive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government outen	accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		Provide the directorate's SDBP inputs by end May to ensure that the all the directorates KPT are catered for	's By end May	Output	Operational	AI 1	Executive Manager: Community Development	200%	By 30 May	Approved SDBIP	Stand-Alone	Percentage									20	,
Concutive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		Nisk management reports submitted to internal sudit to manage risks identified for the Junctorate and implement corrective measure to reduce risk areas and protect the municipali against legal actions	4 or # Of reports submitted by	Output	Operational	All 1	Secutive Manager: Community Development	4	At least 4 quarterly reports per annum	Copies of reports submitted	Accumulative	Number			1		1			1		1
Concutive Manager: Community Services	Community and social services		A responsive and accountable, effective and efficient local government	accountability Good governance through institutional transformation, inter- governmental co- operation and public	Good Governance and Public Participation	Governance and institutional Development		against regal actions Manage the Municipal Health Key Performance Aness through reporting and submitting to Mill and portfolio committee		linput	Operational	AI 1	Executive Manager: Community Development	12	12 Monthly reports	Minutes of meeting and month reports submitted	Accumulative	Number	1	1	1	1 :	. 1	1	1	1	1 1	1
Executive Manager: Community Services	Community and social services		A responsive and accountable, effective and efficient local government waters	operation and public construction to secure of public construction is secure construction in secure construction construction in secure c	Good Governance and Public Participation	Governance and institutional Development		Manage the Social Development Programmes and Activities through reporting and submitting to MM and portfolio committee	g # Of reports submitted	Activity	Strategic	AI 1	Executive Manager: Community Development	12	12 Monthly reports	Minutes of meeting and month reports submitted	Accumulative	Number	1	1	1	1 :	. 1	1	1	1	1 1	1
Sancutive Manager: Community Services	Community and social services		A responsive and accountable, effective and efficient local government	accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and institutional Development		Monthly management meetings with sub- directorates	# Of meetings	Input	Operational	AI 1	Concustive Manager: Community Development	12	12 Monthly meetings	Minutes of meeting	Accumulative	Number	1	1	1		. 1	1	1	1	1 1	1
Municipal Health &	Community and social			accountability Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Monthly regional technical committee engagements	# Of meetings	Activity	Operational	All 1	Manager: Mun Health &	New KFI	12 Monthly meetings	Minutes of meeting	Accumulative	Number	1	1	1	1 :			1	1	1 1	1
Municipal Health & Environmental Servic	Community and social			prosperity and sustainability Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Monthly regional engagements with the four regions	# Of meetings	Activity	Operational	All 1	Senices Manager: Mun Health &	New KF1	12 Monthly meetings with each region	Minutes of meeting	Accumulative	Number	4	4		4 4			4	4	4 4	4
Municipal Health & Environmental Service	Community and social sessentices			prosperity and sustainability Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Monthly engagements with environmental services sub-section	# Of meetings	Activity	Operational	All 1	Services Manager: Mun Health &	New KF1	12 Monthly meetings	Minutes of meeting	Accumulative	Number	1	1	1	_			-	1	1 1	1
Municipal Health &	Community and social		oystem A responsive and accountable, effective and efficient local government	prosperity and sustainability Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Development of Municipal Health Strategy by end June	Develop strategy by end June	Activity	Operational	All 1	Services Manager: Mun Health & Environmental	New KP1	Strategy develop by end June	Monthly Report	Stand-Alone	Number										1
Municipal Health &	Community and social		oystem A responsive and accountable, effective and efficient local enverse.	prosperity and sustainability Develop appropriate regional economy that ensures shared prosperity and sustainability		Economic and Tourism Development		Visits to informal Settlement Visitations	# Of violes	Activity	Operational	All 1	Services Manager: Mun Health & Environmental	248	At least 20 visits per month	Monthly report and Mun. Healt information system secon	th Accumulative	Number	21	21	20	21 2	1 20	21	21	20	21 2	20
Social Development	Community and social		encient local government system A responsive and accountable, effective and efficient local government	prosperity and sustainability Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		HIV and AIDS initiatives in line with HAST Plan	# Of activities, programmes, project	Output	Operational	All 1	Services Manager: Social Development	s	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number										2
Social Development	Community and social		efficient local government system A responsive and accountable, effective and efficient local government	prosperity and sustainability Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Sconomic	Economic and Tourism Development		Youth Development in line with District Youth	# Of activities, programmes, project	Output	Operational	All 1	Manager: Social	6	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number										2
	ervices		system	prosperity and sustainability		-verapment		run, yand resevant regislation and policies					Development			tings/poots/s												

Sub-Dire	ttorate [R]	GFS Classification [F	IDP Ref	National Outcome [1]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KB1 [0]	Unit of Measurement	KPI Concept (R)	KPI Type [R]	Ward [X]	Area [R]	KFI Owner	Raseline	Performance Standard	PCE	KFI Calculation Type [R]	Target Type [R]	3uly 2011	August 2001 Sa	gtember October 2011 2011	November 2011	December 2011	ary 2012 Februa 2012	March 2012	April 2012 1	May 2012 June 2012
Social Devi	slopment	Community and social services		A responsive and accountable, effective and efficient local government system		Local Economic Development	Economic and Tourism Development		Disability programmes	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	2	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number									2
Social Devi	Nooment	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Gender Programmes in line with District Gende Policy Framework	er Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	4	At least 1 per annum	Reports to Council/Minutes of meetings/photo's	Accumulative	Number								1	
Social Dev	L.	Community and social services	al	A responsive and accountable, effective and efficient local government system		Local Economic Development	Economic and Tourism Development		Early Childhood Development	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	2	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number									2
Social Devi	elopment (Community and social services	d	A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Poverty programme	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	1	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number									2
Social Dev	elopment (Community and social services	al .	A responsive and accountable, effective and efficient local government system		Local Economic Development	Economic and Tourism Development		Social Development in terms of support to the elderly in the District	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	2	At least 1 per annum	Reports, minutes of meetings/photo's	Accumulative	Number									1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref National Outcome [2]	IDP Objective [R]	National EPA [8]	Municipal KPA [R]	Capital P	roject	KH[K]	Unit of Measurement	KPI Concept [R]	KS1 Type [3]	Ward [R] Ave.	[R] EFI Owner	Raseline	Performance Standard	POS	EFI Calculation Type [R]	Target Type [R]	July 2011 Aug	ust 2001 Seg	gtember October 2011 2011	November 2011	December 2011	incary 2012	February March 2	2012 April 2012	May 2012	June 2012
Saecutive Manager: Strategic Services	Corporate services	A skilled and capable workforce to support inclusive growth	Institutional transformation, inter-governmental co- operation and public consultation to ensure accountability Good governance through	Municipal Transformation and Institutional Development	Governance and institutional Development			Performance agreements and performance development plans signed annually before 31 August	% Signed by end August	Activity	Operational	All 1	Executive Manager: Technical Services	New KPI	Signed agreements by end Augus	Egoed agreements and development plans	Stand-Alone	Percentage		100								
Saecutive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government system	institutional transformation, inter-governmental co- consultation to ensure accountability. Good governance through	Municipal Transformation and Institutional Development	Governance and institutional Development			implement Council resolutions to ensure that the mandate of council is executed	he N of Council resolutions implemented within required timeframe	Output	Operational	All 1	Executive Manager: Technical Services	Newkpi	95% within the required time frame	Council resolution register	Stand-Alone	Percentage	95	95	85 95	95	95	95	95 95	95	95	95
Caecutive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government system	institutional transformation, d inter- governmental co- coperation and public	Municipal Transformation and Institutional Development	Governance and institutional Development			Respond to all audit queries received within 20 days to ensure an effective external audit process	% of external audit queries answered within 30 day	n Output	Operational	All 1	Executive Manager: Technical Services	New kpi	30 days	Copies of answers	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system	consultation to ensure accountability Good governance through institutional transformation, 5 inter-governmental co- operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and institutional Development			implement assignments from the Municipal Manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	All 1	Executive Manager: Technical Services	Newkpi	95% within the required timeframe	Copies of written answers to MM	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective an efficient local government system	consultation to ensure accountability Good governance through institutional transformation, toter-governmental co-toperation and public consultation to ensure accountability.	Municipal Transformation and Institutional Development	Sovernance and institutional Development			Liaise with line managers of a regular basis to ensure effective management of the directorals	No of meetings with line managers	Activity	Operational	All 1	Executive Manager: Technical Services	New kpi	At least monthly	Minutes of meetings	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, d inter-governmental co- toperation and public	Municipal Transformation and Institutional Development	Governance and institutional Development			Provide the directorate's budget inputs before the draft budget is submitted to council to evaune that the needs of the directorate are incorporated.	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	On due date in terms of approve IOP/budget process plan	Copy of budget input submitted	Stand-Alone	Percentage							200			
Sancutive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovennance and institutional Development			Approve sound and authorised expenditure of the directorate to enhance municipal financial viability and management.	Months without unauthorised spending by the Directorate	Input	Operational	All 1	Executive Manager: Technical Services	Newkpi	No unauthorised expenditure	AG Report	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government system	accountability Good governance through Institutional transformation, inter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Governance and institutional Development			Adhere to the PM framework with the formal evaluation of the performance of all identified personnel in seems of the performance management system	No of formal evaluations completed for all identified personnel	Output	Operational	All 1	Executive Manager: Technical Services	Newkpi	At least 2 per annum	PMS evaluation report and individual score sheets	Accumulative	Number		1				1				
Gaecutive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, dinter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovenance and institutional Development			Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	O successful appeals against procurement processe practices	*Input	Operational	All 1	Executive Manager: Technical Services	Newkpi	O successful appeals	SCM records	Zero	Number	0	0	0 0	0	0	0		0	٥	0
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system	accountability Good governance through institutional transformation, inter-governmental co- t operation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovernance and institutional Development			implement correctives measures as indentified internal audit reports the reduce risk areas	is % of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	95% within 6 months	Progress reports to internal audit	Stand-Alone	Number	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system.	accountability Sood governance through institutional transformation, inter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovernance and institutional Development			Regular update of the actual performance result against targets set in die SDBIP	its No of months during which the actual results of the directorate were updated	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	Monthly	SD68P system	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Sancutive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system.	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- coperation and public consultation to ensure accountability.	Municipal Transformation and Institutional Development	Sovernance and institutional Development			Attend to all incoming documents, post, etc of the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 a working days	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	95% Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government	Good governance through institutional transformation, inter-governmental co- operation and public	Municipal Transformation and Institutional Development	Sovenance and institutional Development			Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard.	Departmental input submitted by 30 November s 2011	Output	Operational	All 1	Executive Manager: Technical Services	Newkpi	By 30 November	Copy of input submitted	Stand-Alone	Percentage				100						
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system.	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovenance and institutional Development			Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date a indicated in the approved IDP/Budget process plan	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	On due date in terms of approve IDO/ budget process plan	Copy of input submitted	Stand-Alone	Percentage							100			
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local povernment	accountability Good governance through institutional transformation, inter-governmental co- operation and public	Municipal Transformation and Institutional Development	Sovenance and institutional Development			Provide the directorate's SDBP inputs before the draft SDBP is submitted to ensure that the all the directorates KPI's are catered for	te SDRIP input submitted by 30 May 2012	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	By 30 May 2012	Approved SCGIP	Stand-Alone	Percentage									200	
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system.		Municipal Transformation and Institutional Development	Sovenance and institutional Development			Liaise with the portfolio Councillor/committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	At least quarterly	Minutes of meetings	Stand-Alone	Number										
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government system.	Scod governance through institutional transformation, inter-governmental co- toperation and public consultation to assure	Municipal Transformation and Institutional Development	Governance and institutional Development			Submit funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	At least 2 per annum	Copies of motivations submitted	Accumulative	Number					1					1
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and	Good governance through institutional transformation, inter-governmental co-	Municipal Transformation and Institutional Development	Governance and institutional Development			Monitor that all grant funding is spent during th financial year in accordance with the transfer payment agreement.	ne % of grant funding spent	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	100% spent	Financial Statements	Stand-Alone	Percentage										100
Sancutive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government	Good governance through institutional transformation, inter-governmental co- toperation and public	Municipal Transformation and Institutional Development	Sovernance and institutional Development			Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Health and Safety Committee	Output	Operational	All 1	Executive Manager: Technical Services	Newkpi	Monthly	Copies of reports submitted	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system.	Good governance through institutional transformation, dinter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovenance and institutional Development			investigate health and safety incidents to ensur the safety of all personnel and to protect the municipality from legal actions	e % completion of investigations	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system.	Good governance through institutional transformation, inter-governmental co- toperation and public consultation to assure	Municipal Transformation and Institutional Development	Sovenance and institutional Development			implement all safety issues raised during Health and Safety Committee meetings within 2 weeks	% implementation	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovernance and institutional Development			Grant progress reports submitted to the relieval national or provincial department before the 10th working day of every month	nt Number of reports submitted	Output	Operational	All 1	Executive Manager: Technical Services	Newkpi	Monthly	Copies of report submitted	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system	accountability Good governance through institutional transformation, sinter-governmental co- toperation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovernance and institutional Development			Submit a grant payment schedule in terms of th Division of Revenue Act on grant spending for the year by 30 June 2012	se Schedule submitted by the end of June	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	By end June	Copy of schedule submitted	Stand-Alone	Number										100
Executive Manager: Strategic Services	Corporate services	A responsive and accountable, effective are efficient local government system	Good governance through institutional transformation, dister-governmental co- t operation and public consultation to ensure	Municipal Transformation and Institutional Development	Sovernance and institutional Development			Manage risks identified for the Directorate and implement connective measures to reduce risk sreas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Output	Operational	All 1	Executive Manager: Technical Services	New kpi	Quarterly	Copies of reports submitted	Stand-Alone	Number			1		1		1			1
LED and Tourism	Other	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development			Building the capacity of SMME's to enhance economic growth	No of workshops organised and held on identified topics (Completed target during sessions)	Output	Strategic	All 1	Manager: LED and Tourism	77	At least ?? Workshops per annun	Workshop reports submitted	Accumulative	Number										
LED and Tourism	Other	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development			Submit funding proposals to potential funders t fund LED projects	to No of funding proposals and submitted (completed target during sessions)	Output	Strategic	All 1	Manager: LED and Tourism	77	At least 77 Proposal submitted pe annum	Copies of proposals submitted	Accumulative	Number		4								
LED and Tourism	Other	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development			implementation of youth development initiatives to enhance economic growth	No of initiatives implemented (Completed target during sessions)	Output	Strategic	All 1	Manager: LED and Tourism	77	At least 77 initiatives implemented per annum	Progress report submitted to council	Accumulative	Number										
LED and Tourism	Other	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development			Establishing of the Eden District Development Forum	Forum established by December 2011	Output	Strategic	All 1	Manager: LED and Tourism	77	Forum established	Agenda and minutes of the founding meeting	Stand-Alone	Percentage					100					
LED and Tourism	Other	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development			improving stakeholder relationships by ensuring regular quarterly meeting of the newly established Eden District Development Forum	No of meetings	Input	Strategic	All 1	Manager: LED and Tourism	27	At least one meeting per quarter	Minutes of meetings	Accumulative	Number			1		1		1			1
LED and Tourism	Other	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development			increase tourism awareness in the municipal area to enhance economic development with the development of a tourism strategy	Tourism strategy developed	Output	Strategic	All I	Manager: LED and Tourism	77	Completed by June 2012	Minutes of council meeting during which strategy was approved	Stand-Alone	Percentage										100
LED and Tourism	Other	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development			Development of advertising and promotional material	No of advertising and promotional material developed (Complete target during session)	Output	Strategic	AII 1	Manager: LED and Tourism	"	At least 77 promotional items developed by June 2012	Approved promotional Items	Accumulative	Number										
LED and Tourism	Other	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development			Ensuring adherence of the SLA between the municipality and the tourism buro to comply wi municipal grant conditions	No of progress reports obtained for the tourism buro	Output	Strategic	All 1	Manager: LED and Tourism	27	Quarterly progress reports obtained	Progress reports received	Accumulative	Number			1		1		1			1
SED and Tourism	Other	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development			Attend tourism expo's on request to ensure tourist awareness of the municipal area	% attendance of identified expo's on request	Output	Strategic	All 1	Manager: LED and Tourism	77	100% attendance on request	Feedback report submitted to MM and council	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	3 100	100	100

Sub-Directorate [F	GFS Classification [R]	IDP Ref	National Outcome [R]	ISP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	XP1[R]	Unit of Measurement	KPI Concept [R]	KSI Type [R]	Ward [2]	Area (R)	KPI Owner	Raseline Performance Standard	POE	KFI Calculation Type [R]	Target Type [R]	July 2011	August 2001	September Octob 2011 201	r Novembe 2011	December 2011	January 2012 Fel	Ol2 March 201	2 April 2012	May 2012	June 2012
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Evaluate and attend to all tourism road sign applications received to enhance local econom development	ic % of applications processed	Output	Strategic	AI I		ager: LED and ism	95% of all application processed within 60 days	Records of processed applications	Stand-Alone	Percentage	95	95	95 95				95 95	-	95	95
LED and Tourism	Other	1	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Represent the municipality at all meetings of the tourism buro to ensure that municipal objective are met	es % attendance of meetings of the tourism buro	Output	Strategic	AI I	Man Tour	ager: LED and ism	27 100% attendance on request	Minutes of the meetings	Stand-Alone	Percentage	100	100	100 100				100 100		200	100
LED and Tourism	Other	:	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Respond to land reform enquiries within 30 day to ensure effective communication and administration	% of land reform enquiries responded to	Output	Operational	AI I	Man Tour	ager: LED and ism	77 95% within 30 days	Copies of correspondence and memo's	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	25	95	95
LED and Tourism	Other	1	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Inform Council on a quarterly basis on the progress & initiatives of rural development activities	No of progress reports submitted	Output	Operational	AII I	Man Tour	ager: LED and ism	77 # of Quarterly reports submitted	Reports and minutes of council meetings	Accumulative	Number			1		1		1			1
S.ED and Tourism	Other	1	Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Respond to financial and in-kind support applications for community festivals within 30 days to ensure effective communication and administration	% of applications submitted for approval	Output	Operational	All 2	Man Tour	ager: LED and ism	95% submitted within 30 days to approval	Reports and minutes of council meetings	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	25	95	95
inc	Corporate services		A responsive and accountable, effective and efficient local government	Good governance through institutional transformation, inter-governmental co- operation and public	Municipal Transformation and Institutional Development	Governance and institutional Development		Resolve all IT queries received to ensure effective IT systems for municipal processes	% of queries resolved within the guidelines of the policy	Activity	Operational	All I	Man	ager: (T	80% resolved within within the guidelines	Helpdesk reports	Stand-Alone	Percentage	90	80	80 80	80	80	80	80 80	80	80	80
			A responsive and	consultation to ensure accountability Good governance through institutional transformation.																		-						
enc	Corporate services		A responsive and accountable, effective and efficient local government system	inter-governmental co- operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and institutional Development		sacc-up or an systems and carabases on a regular basis to ensure that municipal data is secured	% of back-ups done on a daily, weekly and monthly basis	Activity	Operational	AI S	Man	ager: IT	100% on a monthly basis	Backup Register	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
inc	Corporate services		A responsive and accountable, effective and efficient local government system	promparity and austainability coord governance through microbial transformation, persistion and public consultation to ensure accountability. Coord governance through institutional transformation, persistion and public consultation to ensure accountability. Coordinating consultation to ensure accountability. Coordinating consultation to ensure accountability.	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring a virus free environment to secure municipal data	% of viruses reported attended to	Activity	Operational	All I	Man	ager: iT	100% attended to within 8 working hours	Helpdesk reports	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	100	200	100
itc	Corporate services		A responsive and accountable, effective and efficient local government		Municipal Transformation and Institutional Development	Governance and institutional Development		Ensuring the availability of the network to ensure effective IT systems for municipal processes	EN S network downtime	Output	Operational	ASI 2	: Man	ager: IT	SN Maximum SN	Network report	Reverse Stand- Alone	Percentage	s	s	s s	s	s	s	s s	s	s	s
kTC	Corporate services		A responsive and accountable, effective and efficient local government	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- operation and public	Municipal Transformation and Institutional Development	Governance and institutional Development		Annual Software licensing audit to ensure the legality of municipal software used and to secu- municipal data	re % of software licensed	Output	Operational	AII 2	Man	ager: IT	100% 100% monthly	Monthly software audit report	Stand-Alone	Percentage	100	100	200 200	100	100	100	100 100	100	200	100
			A responsive and accountable, effective and efficient local government	consultation to ensure accountability Good governance through institutional transformation,											ES process plan submitted to							-						
IDP	Planning and development		accountable, effective and efficient local government system	inter-governmental co- operation and public consultation to ensure accountability Good governance through justinglocal transformation	Good Governance and Public Participation	Governance and institutional Development		Ensuring the completion of the IDP process wit the development and approval of the IDP process plan by the end of August	% completed	Output	Strategic	AII I	i inpe	Coordinator	100% council for approval by 31 Augus 2011	Minutes of the Council meetings	Accumulative	Percentage		100								
IDP	Planning and development		A responsive and accountable, effective and efficient local government system	inter-governmental co- operation and public consultation to ensure accountability Good governance through	Good Governance and Public Participation	Governance and institutional Development		Preparation of the draft 5 year IDP for submittance to council to ensure compliance with legislation by the end of March 2012	% compliance	Output	Operational	AII I	1000	Coordinator	100% Draft ID completed before 31 March 2012	Minutes of council meeting duri which draft IDP was approved	Stand-Alone	Percentage							100			
NDP	Planning and development		A responsive and accountable, effective and efficient local government system	institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Preparation of the final IDP for submittance to council to ensure compliance with legislation be the end of May	y Nicompliance	Output	Strategic	AI I	100 0	Coordinator	100% Final IDP completed before 21 May 2012	Minutes of council meeting duri which IDP was approved	NEStand-Alone	Percentage									200	
iDP	Planning and development		A responsive and accountable, effective and efficient local government system	sciente failly. Good personne or triugh ince personne	Good Governance and Public Participation	Governance and institutional Development		Convene quarterly District ICP Managers forum	Number of meetings	Output	Operational	All I	100 0	Coordinator	4 Quarterly meetings	Minutes of the meetings	Accumulative	Number		1		1			1			1
i DP	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and Institutional Development		Arranging and facilitate public participation workshop with service organisations in the District of the draft IDP by the end of October technice good governance	Number of workshops arranged	Output	Operational	AII 2	1000	Coordinator	1 swarkshop	Report of workshop outcomes	Accumulative	Number			1							
1DP	Planning and development		A responsive and accountable, effective and efficient local government system	accountability Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure	Good Governance and Public Participation	Governance and Institutional Development		Publish and distribute the draft IDP after approval by council to obtain public comment in Agril	n % compliance	Activity	Operational	All 1	. 1000	Coordinator	Within 14 days after approval by council	Publication on municipal website and notice in the news paper	Stand-Alone	Percentage								200		
IDP	Planning and development		A responsive and accountable, effective and efficient local government	accountability Good governance through Institutional transformation, Inter-governmental co- operation and public	Good Governance and Public Participation	Governance and institutional Development		Submit the approved annual reviews IDP to the MEC for LG in terms of sec32 of the MSA	N compliance	Output	Strategic	AII I	1000	Coordinator :	100% ICP submitted within 10 days of adoption	Submission letter and correspondence	Stand-Alone	Percentage				<u> </u>						100
PMS	Planning and development		A responsive and accountable, effective and efficient local government	accountability Good governance through institutional transformation, inter-governmental co- operation and public	Good Governance and Public Participation	Governance and institutional Development		Draking of the annual performance report for submittance by the 15th of August	% completed	Output	Strategic	All 1	PMS	MANAGER	100% Craft performance report by the 15th of August	Draft report submitted	Stand-Alone	Percentage		100		<u> </u>						
PMS	Planning and development		A responsive and accountable, effective and efficient local government	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co- operation and public	Good Governance and Public Participation	Governance and institutional Development		Drafting of the final Annual report and oversigh report of council before 31 March 2012	Final Annual report and oversight report of council completed	Output	Strategic	AII I	PMS	MANAGER :	Final AR and oversight report 100% 100% completed by 31 March	Final annual report and minutes of council meeting during which was discussed	it Stand-Alone	Percentage							100			
PINS	Planning and development		A responsive and accountable, effective and efficient local government	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co-	Good Governance and Public Participation	Governance and institutional Development		Drafting of the top layer SDBIP to ensure the implementation of the budget	Top layer SDRP submitted to MM	Output	Strategic	AII I	PMS	MANAGER	Top layer SDRIP submitted to Milby 30 May 2012	Approved top layer SDBIP	Stand-Alone	Percentage				<u> </u>					200	
PMS	Planning and development		A responsive and accountable, effective and	consultation to ensure accountability Good governance through institutional transformation, inter-governmental co-	Good Governance and Public Participation	Governance and institutional Development		Orating of the Departmental SDBIP to ensure the implementation of the budget	Deautmental SDBP submitted to MM	Outout	Strategic	All .	PMS	MANAGER	Departmental SCGIP submitted t MM by 20 May 2012	Accroved Departmental SOSIP	Stand-Alone	Percentage									200	
20.67	Planning and development		efficient local government system A responsive and accountable, effective and efficient local government	operation and public consultation to ensure accountability Good governance through institutional transformation, inter-governmental co-	Good Governance and Public Participation	Governance and institutional Development								MANAGER .	NN by AD NOW 2012	Reports submitted and minutes: meetings during which these reports were discussed	of		1					1			H	
			efficient local government system A responsive and accountable, effective and efficient local government system.	operation and public consultation to ensure accountability Good governance through institutional transformation, letter, governmental co-				Preparation of performance reports for evaluation purposes by the MM, portfolio committees, performance audic Committee and issued to ensure legal compliance with the Municipal Systems Art Driving of the implementation of includual	Individual performance resonance counseled to						100% revended to at least cost				-			<u> </u>						
, wo	Planning and development		efficient local government system A responsive and accountable, effective and efficient local government	accountability Good governance through Institutional transformation.	Good Governance and Public Participation	Governance and Institutional Development		Driving of the implementation of individual performance management to ensure the overa performance of the municipality Preparation of the Mild-year performance repo	at least post level 3 By June 2012	озри	- operational		PAS	ANALIR I	New kpi 100% cascaded to at least post level 3 By June 2012	Signed individual performance agreements and performance development plans Completed report minutes of	Jrane-Alone	eccentage										100
PMS	Planning and development		accountable, effective and efficient local government system Wibrant, equitable and sustainable rural communities and food	inter-governmental co- operation and public consultation to ensure accountability. Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Good Governance and Public Participation	Governance and Institutional Development		Preparation of the Mid-year performance repo- in terms of 872 of the MRMA for service deliver performance during the first half of the financia year to submit to the MM by the 20th of Janua	Report drafted and submitted	Output	Strategic	All I	PMS	MANAGER	100% Completed by January 2012	Completed report minutes of council meeting during which report was discussed	Stand-Alone	Percentage						100				
Secorts	Sport and recreation		communities and food security Wbrant, equitable and	healthy and vibrant communities that participate actively in Eden Create an enabling social	Basic Service Delivery	Infrastructure, Public Works and Transport		September	'S established	Outcome	Operational	All I	Head	f: Resorts I	New kpi Established forum	Minutes of the meetings and representative confirmation	Stand-Alone	Percentage			100							
Resorts	Sport and recreation	5	Whrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Convece bi-moethly Regional Resort Forum meetings	Number of meetings	Activity	Operational	All I	Head	d: Resorts I	New kpi bi monthly meetings	Minutes of the meetings held	Accumulative	Number				1		1	1		1	
Resorts	Sport and recreation		Whrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Rasic Service Delivery	Infrastructure, Public Works and Transport		Submit quarterly resort management reports	Number of reports submitted	Output	Operational	All I	Head	d: Resorts	4 Quarterly reports submitted	Minutes of the Portfolio Committee	Accumulative	Number			1		1		1			1
Resorts	Sport and recreation		Uhrant anultable and	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden		Infrastructure, Public Works and Transport		Compile a priority maintenance plan for 2011/1 in terms of the available budget by the end of July	12 % completed	Output	Operational	All I	Head	d: Resorts I	New kpi Maintenance schedule	Confirmation of maintenance schedule sent to Director	Stand-Alone	Percentage	100									
Resorts	Sport and recreation		Withant, equitable and sustainable rural communities and food security	that participate actively in Eden Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Implementation of the priority maintenance pl for 2011/12 by the end of June 2012	N implemented	Activity	Operational	AI I	Head	d: Resorts 8	100% implementation of maintenance plan	Tenders & quotes & payments	Carry Over	Percentage										100
Resorts	Sport and recreation		Whrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Develop standard operating procedures for the operations of resorts by the end of December	% completed	lirput	Operational	All 1	Head	d: Resorts I	New kpi Developed SOP's	Minutes of the Portfolio Committee	Carry Over	Percentage					100					
Resorts	Sport and recreation		Whant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Convene a workshop to present standard operating procedures to all staff by the end of March	Number of workshops	Activity	Operational	All 1	Head	d: Resorts I	New kpi Trained staff on SOP's	Notices issued to staff	Accumulative	Number							1			
Secorts	Sport and recreation		Whrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Submit resort income and expenditure report to the 20th of every month	N Number of reports submitted	Output	Operational	AII 1	Head	d: Resorts I	Monthly report Monthly report	E-mail of report to CFO	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Resorts	Sport and recreation	5	Whrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend to all complaints within 3 working days from when the compliant is received	% of complaints attended to	Activity	Operational	AII I	Head	d: Resorts	100% within 3 days	Correspondence	Stand-Alone	Percentage	100	100	100 100	100	100	100	100 100	200	200	100

Sub-D	irectorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [8]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Anna [R]	KFI Owner	Baseline	Performance Standard	POE	KFI Calculatio Type [R]	Target Type [R]	July 2011	August 2001		ber Nowemb		January 2012 Fi	bruary 1012 March 20	2 April 2012	May 2012 .	June 2012
Resorts		Sport and recreation		sustainable rural communities and food	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		increase revenue income fro the annum by SNi compared to 2011/12 income budget	% increase	Outcome	Operational	AI	1	Head: Resorts	New kpi	Revenue optimalisation	income report from PROMUN	Stand-Alone	Percentage										s
Resorts		Sport and recreation		sustainable rural communities and food	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Appoint security guard service provider for kile fram by the end of July	in % completed	Outcome	Operational	AI	1	Head: Resorts	Annual appointment	Annual appointment of service provider	Appointment letter	Stand-Alone	Percentage	100									
Resorts		Sport and recreation		sustainable rural communities and food	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Review monthly reports received from security service provider	Number of reports reviewed	Activity	Operational	AI	1	Head: Resorts	Regular review	Monthly review of compliance with the awarded tender	Report submitted by the servic provider	Accumulative	Number	1	1	1 :	1	1	1	1 1	1	1	1
Shared !	Services	Planning and development		A development-orientated public service and inclusive citizenship		Good Governance and Public Participation	Governance and institutional Development		Monthly report to the Portfolio Committee on the progress of shared services by the 5th working day of every month	Number of reports submitted	Output	Operational	AI	1	Program Manager	New kpi	Monthly report on progress	Minutes of the Portfolio Committee meeting	Accumulative	Number	1	1	1	1	1	1	1 1	1	1	1
Shared 1	Services	Planning and development		A development-orientated public service and inclusive citizenship	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		Attend bi-monthly MM Forum	Number of meetings attended	Activity	Operational	AI	1	Program Manager	Newkpi	bi monthly meetings	Minutes of the meetings held	Accumulative	Number		1			1		1	1		1
Shared !		Planning and development		A development-orientated public service and inclusive citizenship	Good governance through institutional transformation, inter- governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		Compilation of a database for funding partnerships by the end of December	% completed	Output	Operational	AI	1	Program Manager	New kpi	Existing database of funding partnerships	Created database	Carry Over	Percentage					100					
	Services	Planning and development		A development-orientated public service and inclusive citizenship	Good governance through institutional transformation, inter-governmental co- operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and institutional Development		Facilitate and administer regional shared servi initiatives per month	³⁸ Number of initiatives	Activity	Operational	AI	1	Program Manager	Newkpi	Facilitate initiatives	Notices issued and administrati arrangements made	Accumulative	Number	3	2	а :	3	3	3	3 3	2	а	2
		Planning and development		A development-orientated public service and inclusive citizenship		Good Governance and Public Participation	Governance and Institutional Development		Convene a session with the R municipalities to workshop the readiness audit report by the en of September	d Number of workshops	Activity	Operational	AI	1	Program Manager	Newkpi	Informed & municipalities	Notice of workshop and report the outcomes	of Accumulative	Number			1							

Sub-Directorate (I	GFS Classification [R]	IDP Ref	National Outcome [4]	EDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI[R]	Unit of Measurement	KPI Concept [4]	KSt Type [R]	Ward [R]	Area [2] EFI Owner	Baseline	Performance Standard	PCS	KFI Calculation Type [F]	Target Type [R]	36y 2011 A	Suguet 2011	egtember Octo 2011 201	er Novembe 1 2011	r December 2011	January 2012 Fe	many March 201	2 April 2012	May 2012	June 2012
Caecutive Manager Technical Services	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through instituctional transformation, inter- governmental co- operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Performance agreements and performance development plans signed annually before 21 August	% Signed by end August	Activity	Operational	NI I	Esecutive Manager: Technical Servic	New KPI	Signed agreements by end Augus	Signed agreements and development plans	Stand-Alone	Percentage		100								
Caecutive Manager Technical Services	Executive and council		A responsive and accountable, effective and efficient local government system	consultation to electric account ability Ensure effective and affondable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and institutional Development		implement Council resolutions to ensure that t mandate of council is executed	he % of Council resolutions implemented within required timeframe	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95 95		95	95	95 95	95	95	95
Executive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affondable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Respond to all audit queries received within 20 days to ensure an effective external audit process	% of external audit queries answered within 20 days	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	20 days	Copies of answers	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Sancutive Manager Technical Services	Executive and council		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		implement assignments form the Municipal Manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	95% within the required timeframe	Copies of written answers to Mi	M Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		claise with line managers of a regular basis to ensure effective management of the directoral	No of meetings with line managers	Activity	Operational	NI I	Executive Manager: Technical Service	New kpi	At least monthly	Minutes of meetings	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Saecutive Manager: Technical Services	Corporate services		accountable, effective and efficient local government system	service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and institutional Development		Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	On due date in terms of approve IDP/ budget process plan	Copy of budget input submitted	Stand-Alone	Percentage							100			
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Approve sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending by the Directorate	Input	Operational	NI I	Executive Manager: Technical Service	New kpi	No unauthorised expenditure	AG Report	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Sancutive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government outers	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and institutional Development		Adhere to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance transgement system.	No of formal evaluations completed for all identified personnel	Output	Operational	NI 1	Executive Manager: Technical Service	New kpi	At least 2 per annum	PMS evaluation report and individual score sheets	Accumulative	Number		1				1				
Executive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	O successful appeals against procurement processes practices	Input	Operational	NI I	Executive Manager: Technical Service	New kpi	O successful appeals	SCM records	Zero	Number	0		0 0	۰	0	0	0 0	0	۰	٥
Sancutive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		implement correctives measures as indentified internal audit reports the reduce risk areas	list % of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	95% within 6 months	Progress reports to internal aud	St Stand-Alone	Number	95	95	95 93	95	95	95	95 95	95	95	95
Executive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government	Ensure effective and affordable service and infrastructure delivery in Eden to meet the	Good Governance and Public Participation	Governance and institutional Development		Regular update of the actual performance result against targets set in die SDBP	its No of months during which the actual results of the directorate were updated	Output	Operational	NI 1	Executive Manager: Technical Service	New kpi	Monthly	SQGEP system	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Sancutive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	needs of the people Ensure effective and affondable service and infrastructure delivery in Eden to meet the needs of the people Ensure effective and affondable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and institutional Development		Attend to all incoming documents, post, etc of the directorate to enhance effective management of the directorate and to promot good governance	% of all correspondence attended to within 10 working days	Output	Operational	NI 1	Executive Manager: Technical Service	New kpi	95% Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information i on an acceptable standard	Departmental input submitted by 30 November is	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	By 30 November	Copy of input submitted	Stand-Alone	Percentage				100						
Executive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local accommant	Ensure effective and affordable service and infrastructure delivery in Eden to meet the	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate an incorporated	IDP input provided to IDP section by the due date as e indicated in the approved IDP/Budget process plan	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	On due date in terms of approve IDP/ budget process plan	Copy of input submitted	Stand-Alone	Percentage							100			
Executive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's SDBP inputs before the draft SDBP is submitted to ensure that the all the directorates KPI's are catered for	he SDRIP input submitted by 30 May 2012	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	By 30 May 2012	Approved SDGIP	Stand-Alone	Percentage									200	
Cancutive Manager Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	needs of the people Ensure effective and affoodable service and infrastructure delivery is Eden to meet the needs of the people Ensure effective and affoodable service and infrastructure delivery is Eden to meet the needs of the people Ensure effective and affoodable Not Available Not Available	Good Governance and Public Participation	Governance and institutional Development		claise with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	Output	Operational	NI 1	Executive Manager: Technical Service	New kpi	At least quarterly	Minutes of meetings	Stand-Alone	Number										
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submit funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	Output	Operational	NI I	Executive Manager: Technical Servic	New kpi	At least 2 per annum	Copies of motivations submitted	d Accumulative	Number					1					1
Executive Manager: Technical Services	Corporate services		system A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Monitor that all grant funding is spent during to financial year in accordance with the transfer payment agreement.	he % of grant funding spent	Output	Operational	NI 1	Executive Manager: Technical Service	New kpi	200% spent	Financial Statements	Stand-Alone	Percentage										100
Caecutive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and institutional Development		Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Health and Safety Committee	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	Monthly	Copies of reports submitted	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affondable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and institutional Development		investigate health and safety incidents to ensur the safety of all personnel and to protect the municipality from legal actions	ne % completion of investigations	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and institutional Development		implement all safety issues raised during Health and Safety Committee meetings within 2 week	h s Simplementation	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95 95	95	95	95	95 95	95	95	95
Executive Manager: Technical Services	Corporate services		accountable, effective and efficient local government	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Grant progress reports submitted to the relieva stational or provincial department before the 10th working day of every month Submit a grant payment schedule in terms of the	nt Number of reports submitted	Output	Operational	NI I	Executive Manager: Technical Service Executive Manager: Technical Service	New kpi	Monthly	Copies of report submitted	Stand-Alone	Number	1	1	1 1	1	1	1	1 1	1	1	1
Executive Manager: Technical Services	Corporate services		system I responsive and accountable, effective and efficient local government system I responsive and	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submit a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2012. Manage risks identified for the Directorate and	he Schedule submitted by the end of June	Output	Operational	NI I	Executive Manager: Technical Service	New kpi	By end June	Copy of schedule submitted	Stand-Alone	Number										100
Executive Manager: Technical Services	Corporate services		accountable, effective and	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions.	No of risk management reports submitted to i internal audit	Output	Operational	NI 1	Executive Manager: Technical Service	New kpi	Quarterly	Copies of reports submitted	Stand-Alone	Number			1		1		1			1
Public Works	Road transport		system A responsive and accountable, effective and efficient local government system.	Ensure effective and affordable service and infrastructure deliuncy in Eden to meet the needs of the people Ensure effective and affordable service and infrastructure deliuncy in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Submit annual re-gravel plan by the end of Mar	not % completed	Output	Operational	NI A	Manager: Technical and Mechanical Services	100%	Annual plan submitted by 31 March	Minutes of the DRS meeting	Stand-alone	Percentage							100			
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affondable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Submission of the Technical Services Report Roads Agency, infrastructure and Public Work by the 15th of every month to the Roads Engineer	(i) Number of reports submitted	Output	Operational	NI A	Manager: Technical and Mechanical Services	12	Monthly reporting	Minutes of the DRS meeting	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure deliurcy in Eden to meet the needs of the people Ensure effective and affordable service and infrastructure deliurcy in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Submission of the Technical Services Report Roads Agency, Infrastructure and Public Work by the 1st Tuesday of every month to the Portfolio Committee	s) Number of reports submitted	Output	Operational	NI A	Manager: Technical and Mechanical Services	12	Monthly reporting	Minutes of the Portfolio Committee	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affondable service and infrastructure delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Monthly meetings attended with the District bases Engineer	Number of meetings attended	Activity	Operational	NI A	Manager: Technical and Mechanical Services	12	Monthly attendance	Minutes of the DRS meeting	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Public Works	Road transport		responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend monthly operational meetings held	Number of meetings attended	Activity	Operational	NI A	Manager: Technical and Mechanical Services	12	Monthly attendance	Minutes of the meetings held	Accumulative	Number	1	1	1 1	1	1	1	1 1	1	1	1
Public Works	Road transport		A responsive and accountable, effective and efficient local government	Ensure effective and affordable service and infrastructure delivery in Eden to meet the	Basic Service Delivery	infrastructure, Public Works and Transport		Monthly review the IMMS and IPLANT report to ensure compliance	S reviewed	Activity	Operational	NI A	Manager: Technical and Mechanical Services	SOON	Monthly review of the IMMS & IPLANT report	Minutes of the DRS meeting	Stand-alone	Percentage	100	100	100 10	100	100	100	100 100	100	200	100
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend quarterly PGWC planning meetings	Number of meetings attended	Activity	Operational	NI A	Manager: Technical and Mechanical Services	4	All meetings attended	Minutes of the meetings held	Accumulative	Number			1		1		1			1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	infrastructure, Public Works and Transport		Convene bi-monthly Eden Public Transport Technical and Steering Committee Meeting	Number of meetings held	Outcome	Operational	NI A	Deputy Manager Technical & Planning	6	bi-monthly meetings held	Minutes of the meetings held	Accumulative	Number		1	1		1		1	1		1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government	Ensure effective and affordable service and infrastructure delivery in Eden to meet the	Basic Service Delivery	infrastructure, Public Works and Transport		Attend the ITSG meeting bi-annually	Number of meetings attended	Activity	Operational	NI A	Deputy Manage Technical & Planning	2	All meetings attended	Minutes of the meetings held	Accumulative	Number					1					1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	infrastructure, Public Works and Transport		Submit an Eden District Public Transport progns report bi-annually	Number of reports submitted	Output	Operational	NI A	Deputy Manage Technical & Planning	2	Bi-annual progress reports	Confirmation of correspondence and Minutes of the Council meeting held	Accumulative	Number					1					1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Essure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people Essure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend the DISC meetings quarterly	Number of meetings attended	Activity	Operational	N A	Deputy Manager Technical & Planning	4	All meetings attended	Minutes of the meetings held	Accumulative	Number			1		1		1			1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affondable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Revise the Regional Integrated Transport Plan t the end of December	by % completed	Output	Operational	N A	Deputy Manager Technical & Planning	New kpi	Annual revision of the RITP	Confirmation of correspondence and Minutes of the Council meeting held	Carry Over	Percentage					100					
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	infrastructure, Public Works and Transport		Assend quarterly PLTF meetings held	Number of meetings attended	Activity	Operational	NI A	Deputy Manage Technical & Planning	4	All meetings attended	Minutes of the meetings held	Accumulative	Number			1		1		1			1

Sub-Directorate [R]	GFS Classification [R]	EDP Ref National Outcome	IDP Objective [R]	National KPA [K]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [X]	Area [R] EFI	Owner 8	Saseline	Performance Standard	POS	KPI Calculatio	Target Type [R]	36y 2011	August 2001	September Octo 2011 20	oer Novemb	er Decembe 2011	January 2012	February Marc 2012	n 2012 April 201	2 May 2012	June 2012
Roads Agency	Road transport	A responsive and accountable, effective efficient local governo system	Ensure effective and affondable and service and infrastructure ent delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend bi-annual PROFTECH devolution and procedure standard meetings held	Number of meetings attended	Activity	Operational	AI A	Deputy I Technics Planning			All meetings attended	Minutes of the meetings held	Accumulative	Number					1					1
Bulk Infrastructure Planning	Water	A responsive and accountable, effective efficient local governo system	Ensure effective and affondable and service and infrastructure ent delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Monitor and facilitate monthly Eden District Bu Infrastructure Technical Forum	^{dk} Number of meetings held	Output	Operational	All A	Manage I Infrastru Planning	icture 12		Monthly meetings held	Minutes of the meetings held	Accumulative	Number	1	1	1 1	1	1	1	1		2	1
Bulk Infrastructure Planning	Water		Ensure effective and affondable and service and infrastructure ent idelivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Convece quaterly Recewable Energy Forum meetings	Number of meetings held	Output	Operational	AI A	Manage Infrastru Planning	cture Newkpi		Quaterly meetings held	Minutes of the meetings held	Accumulative	Number			1		1					1
Bulk infrastructure Planning	Water		Ensure effective and affondable and service and infrastructure ent idelivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Obtain additional funding to supplement Council's budget	Number of successful funding applications achieved	Dutcome	Operational	AI A	Manage Infrastro Planning	cture Newkpi		Successful additional funding obtained	Letter of confirmation of successful funding source	Accumulative	Number										1
Stulk infrastructure Planning	Water	A responsive and accountable, effective efficient local governo system	Ensure effective and affondable and service and infrastructure ent delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Update the Bulk Water Master Plan by the end June 2012	Of % completed	Activity	Operational	AI A	Manage I Infrastri Planning	Coture Existing F	Master Plan	Updated Bulk Water Master Plan	Minutes of the Council meeting	Carry Over	Percentage										100
Bulk Infrastructure Planning	Water	A responsive and accountable, effective efficient local governo system	Ensure effective and affondable and service and infrastructure ent delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Complete a feasibility study to link Calitzdorp with the Blossom's underground water KRWSS the 20th of June	by % completed	Activity	Operational	AI A	Manage I Infrastri Planning	cture Newkpi		Cost effective and optimal infrastructure planning	Minutes of the Council meeting	Carry Over	Percentage										100
Bulk Infrastructure Planning	Water		Ensure effective and affondable and service and infrastructure ent delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Attend quarterly Provincial BITT meetings	Number of meetings attended	Activity	Operational	All A	Manage I Infrastru Planning	cture 4		All meetings attended	Minutes of the meetings held	Accumulative	Number			1		1					1
Bulk Infrastructure Planning	Water		Ensure effective and affondable and service and infrastructure ent idelivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Effective management of contracts measured to the number of complaints received	O complaints received	Outcome	Operational	AI A	Manage Infrastru Planning	cture Newkpi		0 complaints received	Correspondence regarding complaints received	Zero	Number	0	0	0 0	۰	0	0	۰	0	0	0
Bulk Infrastructure Planning	Water		Ensure effective and affondable and service and infrastructure ent idelivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Convene and facilitate Eden Technical Forum meetings	Number of meetings held	Output	Operational	AI A	Manage I Infrastru Planning	cture 10		Monthly meetings held	Minutes of the meetings held	Accumulative	Number	1	1	1 1	1			1	1	1	1
Bulk infrastructure Planning	Road transport	A responsive and accountable, effective efficient local governo system	Ensure effective and affondable and service and infrastructure ent delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Attend combined Prov Tech Transport Funding and Integrated Steering Committee meetings b annually	i- Number of meetings attended	Activity	Operational	AI A	Manage I Infrastri Planning	cture 2		All meetings attended	Minutes of the meetings held	Accumulative	Number					1					1
Sulk Infrastructure Planning	Water		Ensure effective and affondable and service and infrastructure ent delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Attend bi-annual Prov Committee meetings hel	d Number of meetings attended	Activity	Operational	AI A	Manage I Infrastri Planning	cture 2		All meetings attended	Minutes of the meetings held	Accumulative	Number					1					1
Bulk Infrastructure Planning	Water	A responsive and accountable, effective efficient local governo system	Ensure effective and affordable and service and infrastructure ent delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Attend bi-annual Skills Development Prov Committee meetings held	Number of meetings attended	Activity	Operational	AI A	Manage I Infrastru Planning	cture 2		All meetings attended	Minutes of the meetings held	Accumulative	Number					1					1
Stulk Infrastructure Planning	Water		Ensure effective and affondable and service and infrastructure ent delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Implement the infrastructure turnaround strategy of Kannaland	% implemented	Output	Operational	AI A	Manage Infrastru Planning	cture Newkpi		Progress with the implementation of the strategy	Progress reports on implementation and minutes of the Steering Com	Carry Over	Percentage										30
Bulk Infrastructure Planning	Road transport		Ensure effective and affondable and service and infrastructure ent delivery in Eden to meet the needs of the people	Rasic Service Delivery	Infrastructure, Public Works and Transport		Attend Prov Tech Chair Steering Committee meetings annually	Number of meetings attended	Activity	Operational	All A	Manage I Infrastri Planning	cture 1		All meetings attended	Minutes of the meetings held	Accumulative	Number										1