

Old Ref	No.	Department	Section	Indicator	Indicator Definition	Ind Type	KPA > KFA	POE Required	Type	Baseline	Qtr 1 Target (Jul 15 - Sep 15)	Qtr 2 Target (Oct 15 - Dec 15)	Qtr 3 Target (Jan 16 - March 16)	Qtr 4 Target (April 16 - June 16)	Annual Target 15/16	Annual Target Date
LED01-01	1	Community Services	Local Economic Development (LED)	Number of LED Forum meetings conducted	The indicator measures the Number of LED forum meetings conducted	KPI	02. KPA 1: Good Governance and Stakeholder Participation > KFA 02: Stakeholder Participation & IGR	Minutes of meetings and attendance registers	Output		1 LED Meeting held	1 LED Meeting held	1 LED Meeting held	1 LED Meeting held	4 per annum	30-Jun-16
LED02-02	2	Community Services	Local Economic Development (LED)	Number of Agricultural Forum Meetings conducted	The indicator measures the Number of Agricultural Forum Meetings conducted	KPI	02. KPA 1: Good Governance and Stakeholder Participation > KFA 02: Stakeholder Participation & IGR	Minutes of meetings and attendance registers	Output		1 Agricultural Forum Meeting held	1 Agricultural Forum Meeting held	1 Agricultural Forum Meeting held	1 Agricultural Forum Meeting held	4 per annum	30-Jun-16
new 3		Community Services	Local Economic Development (LED)	Number of Local Tourism Organisation (LTO) Meetings conducted	The indicator measures the Number of Local Tourism Organisation (LTO) Meetings conducted	KPI	02. KPA 1: Good Governance and Stakeholder Participation > KFA 02: Stakeholder Participation & IGR	Minutes of meetings and attendance registers	Output		1x meetings per quarter	1x meetings per quarter	1x meetings per quarter	1x meetings per quarter	4 per annum	30-Jun-16
new 4		Community Services	Traffic	No of monthly combined traffic officer duty registers compiled	Compilation of monthly combined traffic officer duty register	KPI	04. KPA 1: Good Governance and Stakeholder Participation > KFA 04: Bylaws, Policies and Procedures	Duty Register	Output		3	3	3	3	12 registers	30-Jun-16
new 5		Community Services	Libraries	Number of monthly section meetings held with section heads (libraries)	Number of monthly section meetings held with section heads (libraries)	KPI	06. KPA 1: Good Governance and Stakeholder Participation > KFA 06: Communications (Internal and External)	Minutes of meetings and attendance registers	Output		3	3	3	3	11	30-Jun-16
new 6		Community Services	Traffic	Number of law enforcement campaigns conducted	Number of law enforcement campaigns conducted	KPI	07. KPA 2: Community Safety and Environment > KFA 07: Law Enforcement (including Traffic Control)	Report per campaign completed	Output		1	1	1	1	4	30-Jun-16
new 7		Community Services	Traffic	Number of roadside checks performed	The indicator measures the Number of roadside checks performed	KPI	07. KPA 2: Community Safety and Environment > KFA 07: Law Enforcement (including Traffic Control)	Summary report indicating checks	Output		5roadside check performed per quarter	10roadside check performed per quarter	15roadside check performed per quarter	15roadside check performed per quarter	40roadside check performed per quarter	30-Jun-16
S009-02	8	Community Services	Traffic	Number of traffic fines issued	The indicator measures the Number of traffic fines issued	KPI	07. KPA 2: Community Safety and Environment > KFA 07: Law Enforcement (including Traffic Control)	Report on Traffic fines issued	Output		25 traffic fines issued per quarter	25 traffic fines issued per quarter	25 traffic fines issued per quarter	25 traffic fines issued per quarter	100 traffic fines issued per quarter	30-Jun-16
S010-01	9	Community Services	Libraries	Percent increase in readership in municipal libraries	The indicator measures the percent increase in readership in municipal libraries	KPI	12. KPA 3: Social and Community Development > KFA 12: Libraries, Sport and Recreation	Monthly reports and statistics	Output		4 percent increase in readership in municipal libraries	2 percent increase in readership in municipal libraries	2 percent increase in readership in municipal libraries	2 percent increase in readership in municipal libraries	10 percent increase in readership in municipal libraries	30-Jun-16
S010-01	10	Community Services	Libraries	Number of library campaigns conducted	The indicator measures the Number of library campaigns conducted	KPI	12. KPA 3: Social and Community Development > KFA 12: Libraries, Sport and Recreation	Register, reports and photos	Output		N/A	N/A	N/A	1	2	30-Jun-16
new 11		Community Services	Libraries	Request for library funding from DSAC	Request for library funding from DSAC	KPI	12. KPA 3: Social and Community Development > KFA 12: Libraries, Sport and Recreation	Funding request	Output		1	N/A	N/A	N/A	1	30-Jun-16
new 12		Community Services	Traffic	Completion of monthly report on the implementation of the traffic officer duty register	Completion of monthly report on the implementation of the traffic officer duty register	KPI	16. KPA 4: Institutional Transformation > KFA 16: Project Management & IGR	Monthly reports	Output		3	3	3	3	12	30-Jun-16
S009-01	13	Community Services	Traffic	Number of vehicle testing stations in compliance with National Traffic Act	The indicator measures the Number of vehicle testing stations in compliance with National Traffic Act	KPI	18. KPA 4: Institutional Transformation > KFA 18: Municipal Compliance	Completion certificate	Output		N/A	N/A	N/A	N/A	1	30-Jun-16
new 14		Community Services	Libraries	Number of quarterly reports submitted to the Department of Sports, Recreation, Arts and Culture (DSRAC)	Number of quarterly reports submitted to the Department of Sports, Recreation, Arts and Culture (DSRAC)	KPI	24. KPA 4: Financial Sustainability > KFA 24: Financial Reporting	Final confirmation of receipt of reports by Department	Output		1 report per quarter	1 report per quarter	1 report per quarter	1 report per quarter	4 Quarter reports	30-Jun-16
new 15		Community Services	Traffic	Percentage of illegal dumping sites cleared as per identification from the district	Percentage of illegal dumping sites cleared as per identification from the district	KPI	29. KPA 6: Physical Infrastructure and Energy Efficiency > KFA 29: Landfills	Before and After report from the district	Output		5%	5%	5%	5%	20%	30-Jun-16
new 16		Community Services	Traffic	Number of municipal landfill sites licensed	The indicator measures the Number of municipal landfill sites licensed	KPI	29. KPA 6: Physical Infrastructure and Energy Efficiency > KFA 29: Landfills	Copy of licences for landfill sites	Output		N/A	N/A	N/A	1	1	30-Jun-16
S006-01	17	Community Services	Waste Management	Number of awareness campaigns conducted	The indicator measures the Number of campaigns raising awareness about waste management within the community	KPI	32. KPA 6: Physical Infrastructure and Energy Efficiency > KFA 32: Waste Management	The registers as well as the report	Output		1 awareness campaigns conducted in Staysburg	1 awareness campaigns conducted in Mzambane and Butabunga	1 awareness campaigns conducted in Ventersdorp	1 awareness campaigns conducted in Ventersdorp	4 awareness campaigns conducted	30-Jun-16
S005-01	18	Community Services	Waste Management	Percentage households (including farms) with access to basic level of solid waste removal	Percentage households (including farms) with access to basic level of solid waste removal	KPI	32. KPA 7: Services and Customer Care > KFA 32: Waste Management	Weekly checklist	Output		96 percent	96 percent	96 percent	96 percent	96 percent	30-Jun-16
new 19		Community Services	Waste Management	INPR - 10 Number of formal solid waste collection points registered on the debtors system.	This is a Proxy Indicator in terms of the National Key Performance Indicator as per the Regulations (Reg 10.4) The number of formal solid waste collection points registered on the debtors system.	KPI	32. KPA 7: Services and Customer Care > KFA 32: Waste Management	Financial System Report	Output		100 new households registered in the debtor system	100 new households registered in the debtor system	100 new households registered in the debtor system	100 new households registered in the debtor system	400 new households registered in the debtor system	30-Jun-16
new 20		Office of the Municipal Manager	Communications - Customer Care - Public Participation	Percentage of service delivery issues received and communicated to the relevant department	Percentage of service delivery issues received and communicated to the relevant department	KPI	33. KPA 7: Services and Customer Care > KFA 33: Customer Relations	Logbook on issues	Input		100 percent	100 percent	100 percent	100 percent	100 percent	30-Jun-16
LED03-01	21	Community Services	Local Economic Development (LED)	Number of Cooperatives assisted with registration at CIPC	Number of Cooperatives assisted with registration at CIPC	KPI	35. KPA 8: Economic Growth and Development > KFA 35: Local Economic Development (LED)	CIPC printout	Output		1 Cooperative registered with CIPC	1 Cooperative registered with CIPC	4 Cooperatives registered with CIPC	4 Cooperatives registered with CIPC	4 Cooperatives registered with CIPC	30-Jun-16
LED04-01	22	Community Services	Local Economic Development (LED)	Number of temporary job opportunities created within Community Services	Temporary job opportunities created via Community Services - This indicator is linked to INPR 4	KPI	35. KPA 8: Economic Growth and Development > KFA 35: Local Economic Development (LED)	Contracts	Output		60	60	0	0	120	30-Jun-16
LED03-02	23	Community Services	Local Economic Development (LED)	Number of Business Forum Meetings held	Number of Business Forum Meetings held	KPI	35. KPA 8: Economic Growth and Development > KFA 35: Local Economic Development (LED)	Minutes of meetings and attendance registers	Output		1 Business Forum Meeting held	1 Business Forum Meeting held	1 Business Forum Meeting held	1 Business Forum Meeting held	4 Business Forum Meetings held	30-Jun-16
LED01-01	24	Community Services	Local Economic Development (LED)	Number of Tourism Establishment databases maintained	The indicator measures the Number of Tourism Establishment databases maintained	KPI	35. KPA 8: Economic Growth and Development > KFA 35: Local Economic Development (LED)	Updated Tourism Database	Output		Updating of Tourism database	Updating of Tourism database	Updating of Tourism database	Updating of Tourism database	Updating of Tourism database	30-Jun-16
LED02-01	25	Community Services	Local Economic Development (LED)	Number of business plans submitted for funding	The indicator measures the Number of business plans submitted for funding	KPI	35. KPA 8: Economic Growth and Development > KFA 35: Local Economic Development (LED)	Funding request	Output		1 Business Plan submitted to DDC	1 Business Plan submitted to DDC	4 Business Plan submitted to DDC	4 Business Plan submitted to DDC	4 Business Plan submitted to DDC	30-Jun-16
new 26		Office of the Municipal Manager	Office of the Municipal Manager	Unqualified audit opinion of the Auditor-General	This indicator measures good governance and accounting practices, and will be evaluated and considered by the Auditor-General in determining his audit opinion. The Auditor-General may give one of the following audit opinions: a) Unqualified (or Qualified) b) Disclaimer c) Adverse	KPI	01. KPA 1: Good Governance and Stakeholder Participation > KFA 01: Governance Structures	AG report	Output		N/A	Unqualified Audit Opinion	N/A	N/A	Clean Audit	30-Jun-16
G005-02	27	Office of the Municipal Manager	Communications - Customer Care - Public Participation	Number of Councilors Talk Shows held	Number of Councilors Talk Shows held	KPI	02. KPA 1: Good Governance and Stakeholder Participation > KFA 02: Stakeholder Participation & IGR	Date and location of talkshow	Output		2	3	2	3	10	30-Jun-16
G005-01	28	Office of the Municipal Manager	Office of the Municipal Manager	Number of Ward committee meetings held	Number of Ward committee meetings held	KPI	02. KPA 1: Good Governance and Stakeholder Participation > KFA 02: Stakeholder Participation & IGR	Minutes of meetings and attendance registers	Output		1 Ward Committee Meetings held	1 Ward Committee Meetings held	1 Ward Committee Meetings held	1 Ward Committee Meetings held	12 Ward Committee Meetings held	30-Jun-16
G002-01	29	Office of the Municipal Manager	Office of the Municipal Manager	Number of Council Outreach programmes held	Number of Council Outreach programmes held	KPI	02. KPA 1: Good Governance and Stakeholder Participation > KFA 02: Stakeholder Participation & IGR	Report per Outreach programme	Output		1	1	1	1	4	30-Jun-16
new 30		Office of the Municipal Manager	Information and Communication Technology	No of CCTV camera incident reports	No of CCTV camera incident reports	KPI	03. KPA 1: Good Governance and Stakeholder Participation > KFA 03: Risk Management	Reports signed off by HO	Output		3	1	1	1	4	30-Jun-16
new 31		Office of the Municipal Manager	Office of the Municipal Manager	Submission of annually reviewed risk based audit plan to Audit Committee	Annually risk based audit plan need to be tabled to the Audit Committee	KPI	03. KPA 1: Good Governance and Stakeholder Participation > KFA 03: Risk Management	Council minutes	Output		1	N/A	N/A	N/A	1	30-Jun-16
G001-01	32	Office of the Municipal Manager	Risk and Compliance	Number of Audit committee meetings held	Number of Audit committee meetings held	KPI	03. KPA 1: Good Governance and Stakeholder Participation > KFA 03: Risk Management	Minutes of meetings and attendance registers	Output		3	1	1	1	4	30-Jun-16
G001-03	33	Office of the Municipal Manager	Risk and Compliance	No of Risk Committee Meetings held	No of Risk Committee Meetings held	KPI	03. KPA 1: Good Governance and Stakeholder Participation > KFA 03: Risk Management	Minutes of meetings and attendance registers	Output		1	1	1	1	4	30-Jun-16
G001-04	34	Office of the Municipal Manager	Risk and Compliance	Compilation of an Audit recovery plan	Develop an action plan to address all the issues raised in the management letter of the Auditor General	KPI	03. KPA 1: Good Governance and Stakeholder Participation > KFA 03: Risk Management	Audit Recovery Plan	Output		N/A	1	N/A	N/A	1	30-Jun-16
G001-05	35	Office of the Municipal Manager	Risk and Compliance	Number of awareness workshops on fraud and corruption	Number of awareness workshops on fraud and corruption	KPI	03. KPA 1: Good Governance and Stakeholder Participation > KFA 03: Risk Management	Attendance Register per workshop	Output		N/A	N/A	N/A	1	2	30-Jun-16
G001-06	36	Office of the Municipal Manager	Risk and Compliance	Compilation of an Annual Risk Register (2015/2016)	Compilation of an Annual Risk Register (2015/2016)	KPI	03. KPA 1: Good Governance and Stakeholder Participation > KFA 03: Risk Management	Annual Risk Register	Output		N/A	N/A	N/A	1	1	30-Jun-16
new 37		Office of the Municipal Manager	Risk and Compliance	Percentage of Audit findings attended to as per Audit Recovery Plan	Percentage of Audit Findings attended to as per Audit Recovery Plan	KPI	03. KPA 1: Good Governance and Stakeholder Participation > KFA 03: Risk Management	Report indicating attendance to Audit Findings	Output		100%	100%	100%	100%	100%	30-Jun-16
MT05-01	38	Office of the Municipal Manager	DP and PMS Unit	Annual review of Performance management policy	Review the organisational performance management policy in alignment with legislation and Performance management process and approved by council.	KPI	04. KPA 1: Good Governance and Stakeholder Participation > KFA 04: Bylaws, Policies and Procedures	Council adoption of PM Policy	Output		N/A	N/A	N/A	1	1	30-Jun-16
MT07-01	39	Office of the Municipal Manager	Office of the Municipal Manager	Review and update Delegation system	Review and update Delegation system	KPI	04. KPA 1: Good Governance and Stakeholder Participation > KFA 04: Bylaws, Policies and Procedures	Delegations register programme	Output		N/A	N/A	N/A	1	1	30-Jun-16
MT02-01	40	Office of the Municipal Manager	Office of the Municipal Manager	No of Municipal by-laws submitted to council	No of Municipal by-laws submitted to council	KPI	04. KPA 1: Good Governance and Stakeholder Participation > KFA 04: Bylaws, Policies and Procedures	Council minutes	Output		N/A	2	N/A	N/A	2	30-Jun-16
G001-06	41	Office of the Municipal Manager	DP and PMS Unit	Compilation and submission of the DP for 2016/2017	Compilation and submission of the DP for 2016/2017	KPI	05. KPA 1: Good Governance and Stakeholder Participation > KFA 05: Monitoring and Evaluation (PMS)	Council Agenda or Minutes when DP was Tabled in Council	Output		N/A	N/A	N/A	1	1	30-Jun-16
MT06-04	42	Office of the Municipal Manager	DP and PMS Unit	Compilation and tabling of Annual Report before Council	Compilation and tabling of Annual Report before Council	KPI	05. KPA 1: Good Governance and Stakeholder Participation > KFA 05: Monitoring and Evaluation (PMS)	Council Resolution and Actual Document	Output		N/A	N/A	1	N/A	1	30-Jun-16
MT06-05	43	Office of the Municipal Manager	DP and PMS Unit	Compilation and tabling of Oversight Report before MPAC and Council	Compilation and tabling of Oversight Report before MPAC and Council	KPI	05. KPA 1: Good Governance and Stakeholder Participation > KFA 05: Monitoring and Evaluation (PMS)	Council Resolution and Actual Document	Output		N/A	N/A	1	N/A	1	30-Jun-16
new 44		Office of the Municipal Manager	DP and PMS Unit	Submit an annual performance report in terms of Section 46(1)(a) to the Auditor General	Submit an annual performance report in terms of Section 46(1)(a) to the Auditor General	KPI	05. KPA 1: Good Governance and Stakeholder Participation > KFA 05: Monitoring and Evaluation (PMS)	Council Resolution and Actual Document	Output		1	N/A	N/A	N/A	1	30-Jun-16
new 45		Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on the Predetermined Objectives (PDOs)	Opinion on Predetermined Objectives	KPI	05. KPA 1: Good Governance and Stakeholder Participation > KFA 05: Monitoring and Evaluation (PMS)	AG report	Output		N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	30-Jun-16
new 46		Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on the Financial Statements	Auditor-General Opinion expressed on the Financial Statements	KPI	05. KPA 1: Good Governance and Stakeholder Participation > KFA 05: Monitoring and Evaluation (PMS)	AG report	Output		N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	30-Jun-16
new 47		Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on law and regulations	Auditor-General Opinion expressed on law and regulations	KPI	05. KPA 1: Good Governance and Stakeholder Participation > KFA 05: Monitoring and Evaluation (PMS)	AG report	Output		N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	30-Jun-16
G005-01	48	Office of the Municipal Manager	Communications - Customer Care - Public Participation	Number of ordinary council meeting media releases published in the local newspaper	Number of ordinary council meeting media releases published in the local newspaper	KPI	06. KPA 1: Good Governance and Stakeholder Participation > KFA 06: Communications (Internal and External)	Minutes of meetings and attendance registers	Output		5	1	1	1	4	30-Jun-16
new 49		Office of the Municipal Manager	Communications - Customer Care - Public Participation	Number of issues of external newsletters distributed	Number of issues of external newsletters distributed	KPI	06. KPA 1: Good Governance and Stakeholder Participation > KFA 06: Communications (Internal and External)	Published External Newsletters	Output		1	1	1	1	4	30-Jun-16
G002-02	50	Office of the Municipal Manager	Communications - Customer Care - Public Participation	Number of internal newsletters published	Number of internal newsletters published	KPI	06. KPA 1: Good Governance and Stakeholder Participation > KFA 06: Communications (Internal and External)	Published Internal Newsletters	Output		1	1	1	1	4	30-Jun-16
new 51		Office of the Municipal Manager	Information and Communication Technology	No of Section Head Meetings conducted for the ICT Section	No of Section Head Meetings conducted	KPI	06. KPA 1: Good Governance and Stakeholder Participation > KFA 06: Communications (Internal and External)	Minutes of meetings and attendance registers	Output		3	3	3	3	12	30-Jun-16
new 52		Office of the Municipal Manager	Office of the Municipal Manager	No of Management Team Meetings conducted	No of Departmental Management Team Meetings conducted	KPI	06. KPA 1: Good Governance and Stakeholder Participation > KFA 06: Communications (Internal and External)	Minutes of meetings and attendance registers	Output		3	3	3	3	12	30-Jun-16

new	53	Office of the Municipal Manager	Office of the Municipal Manager	No of Departmental (Office of the MM) meetings conducted	No of Departmental (Office of the MM) meetings conducted	PI	06. KPA 1: Good Governance and Stakeholder Participation > KPA 06: Communications (Internal and External)	Minutes of meetings and attendance registers	Output	3	3	3	3	12	30-Jun-16	
G004-01	54	Office of the Municipal Manager	Office of the Municipal Manager	No of Special Programmes coordinated	No of Special Programmes coordinated	KPI	14. KPA 3: Social and Community Development > KFA 14: Special Programmes (Gender, Elderly, Youth and Disabled, HIV and Aids)	Report on each programme	Output	1	1	1	1	4	30-Jun-16	
MT06-02	55	Office of the Municipal Manager	Office of the Municipal Manager	Percentage of Signed Performance agreements by MM and Senior Managers	Percentage of Signed Performance agreements by MM and Senior Managers	KPI	15. KPA 5: Institutional Transformation > KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Signed off performance Agreements	Output	100 percentage	N/A	N/A	N/A	100%	30-Jun-16	
G005-01	56	Office of the Municipal Manager	Information and Communication Technology	No of Training sessions held on the Document Management System (DMS)	No of Training sessions held on the Document Management System (DMS)	PI	17. KPA 4: Institutional Transformation > KFA 17: Systems and Technology	Attendance register	Output	N/A	N/A	1	N/A	1	30-Jun-16	
new	57	Office of the Municipal Manager	Information and Communication Technology	Percent of IT queries attended to within 8 working hours	Resolve all IT queries received to ensure effective IT systems for municipal processes	PI	17. KPA 4: Institutional Transformation > KFA 17: Systems and Technology	Report indicating queries attended to	Output	100%	100%	100%	100%	100%	30-Jun-16	
G005-01	58	Office of the Municipal Manager	Information and Communication Technology	No of CCTV cameras installed	No of CCTV cameras installed	PI	18. KPA 5: Institutional Transformation > KFA 18: Municipal Facilities	Invoice from Service provider indicating no of CCTV Cameras installed	Output	N/A	N/A	3	3	6	30-Jun-16	
new	59	Office of the Municipal Manager	Office of the Municipal Manager	Percentage of Municipal Capital budget spent	Percentage reflecting year-to-date Capital spend/Total Capital budget less any contingent liabilities relating to the capital budget The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.	KPI	20. KPA 5: Financial Sustainability > KFA 20: Capital Expenditure	Financial System Report	Output	100%	100%	N/A	N/A	100%	30-Jun-16	
new	60	Office of the Municipal Manager	Office of the Municipal Manager	Percentage of Municipal Operating budget spent.	Percentage reflecting year-to-date Operating budget spent / Operating budget The Operating budget is the Council-approved budget at the time of the measurement. This may also be the Approved adjusted Budget.	KPI	21. KPA 5: Financial Sustainability > KFA 21: Expenditure and Cost Management	Financial System Report	Output	100%	100%	100%	100%	100%	30-Jun-16	
MT06-06	61	Office of the Municipal Manager	DP and PMS Unit	Annual Section 72-mid-year report submitted to Council	MFMA Section 72-mid-year report	PI	24. KPA 5: Financial Sustainability > KFA 24: Financial Reporting	Council Resolution and Actual Document	Output	N/A	1	N/A	N/A	1	30-Jun-16	
new	62	Corporate Services	Administration and Records	Updating of Council Resolution Register	Council Resolution Register	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 01: Governance Structures	Output	3	1	1	1	4	30-Jun-16	
MT07-03	63	Corporate Services	Human Resources	No of Human Resource Committee (LJF) meetings held	No of Human Resource Committee (LJF) meetings held	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 01: Governance Structures	Output	3	3	3	3	12	30-Jun-16	
MT07-03	64	Corporate Services	Human Resources	Number of quarterly reports to the Human Resource Committee on the achievement of employment equity targets	The indicator measures the Number of quarterly reports to the Human Resource Committee on the achievement of employment equity targets	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 01: Governance Structures	Output	1	1	1	1	4	30-Jun-16	
MT07-05	65	Corporate Services	Skills Development	No of Human Resource Committee (Training Committee) meetings held	The indicator measures the No of Human Resource Committee (Training Committee) meetings held	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 01: Governance Structures	Output	3	3	3	3	12	30-Jun-16	
new	66	Corporate Services	Administration and Records	Review of Records management policy	Policy and Manual will be reviewed in 2016/15.	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 04: Bylaws/ Policies and Procedures	Output	N/A	N/A	1	N/A	1	30-Jun-16	
MT02-01	67	Corporate Services	Human Resources	Number of new policies developed	New Departmental policies developed	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 04: Bylaws/ Policies and Procedures	Output	1 set of Disciplinary Procedures developed	N/A	N/A	N/A	1 set of Disciplinary Procedures developed	30-Jun-16	
new	68	Corporate Services	Human Resources	Number of existing policies to be reviewed.	Departmental policies and procedures reviewed	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 04: Bylaws/ Policies and Procedures	Output	N/A	1 policy to be reviewed and approved by council June 2016	N/A	N/A	1 policy to be reviewed and approved by council June 2016	30-Jun-16	
MT08-01	69	Corporate Services	Administration and Records	Number of Council meetings arranged in terms of the approved annual planner	Council meetings as per approved annual planner	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 06: Communications (Internal and External)	Output	1	1	1	1	4	30-Jun-16	
MT08-01	70	Corporate Services	Administration and Records	No of MPAC Meetings arranged	No of MPAC Meetings arranged	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 06: Communications (Internal and External)	Output	1	1	1	1	4	30-Jun-16	
new	71	Corporate Services	Administration and Records	Number of Section 79 committee - meetings arranged per plan	The indicator measures the number of Section 79 meetings held	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 06: Communications (Internal and External)	Output	3	3	3	3	12	30-Jun-16	
MT08-01	72	Corporate Services	Administration and Records	Number of workshops on records management	The indicator measures the Number of workshops on records management	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 06: Communications (Internal and External)	Output	1	1	1	1	4	30-Jun-16	
new	73	Corporate Services	Administration and Records	Percentage of Website update requests completed within 7 working days	Ensure all legislative documents are published on the website as prescribed in section 75 of the MFMA	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 06: Communications (Internal and External)	Output	100 percent	100 percent	100 percent	100 percent	100 percent	30-Jun-16	
MT07-04	74	Corporate Services	Human Resources	Number of Occupational health and safety (OHS) meetings held	Number of Occupational Health and Safety (OHS) meetings held	PI	KPA 1: Good Governance and Stakeholder Participation	KFA 06: Communications (Internal and External)	Output	1	1	1	1	4	30-Jun-16	
new	75	Corporate Services	Human Resources	Submission of Employment Equity Report	Submission of Employment Equity Report in compliance with Employment Equity Act	KPI	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	N/A	N/A	1	N/A	1	30-Jun-16	
MT04-03	76	Corporate Services	Human Resources	(NPH - 5) 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.	This is the National Key performance indicator as per the Regulations (Reg 10.6). The indicator measures the number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved employment equity plan. It is monitored on a Quarterly basis. The target should be reached by the end of the Financial year.	NPH	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	Appointment of CFO, Director Corporate Services, Director Community services, Technical Services and Director LED and Planning	N/A	N/A	N/A	Appointment of CFO, Director Corporate Services, Director Community services, Technical Services and Director LED and Planning	30-Jun-16	
MT04-03	77	Corporate Services	Human Resources	Number of Finance interns appointed	FMG grant used to finance the appointment of interns	PI	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	N/A	Appointment of 1 financial interns	N/A	N/A	Appointment of 1 Financial Interns	30-Jun-16	
MT07-03	78	Corporate Services	Human Resources	Number of staff workshops on disciplinary code	Number of staff workshops on disciplinary code	PI	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	N/A	1	N/A	N/A	1 Staff workshop on disciplinary code held	30-Jun-16	
MT06-03	79	Corporate Services	Human Resources	Submission of Performance agreements for all Senior managers to the Municipal manager for sign-off	Submission of Performance agreements for all Senior managers	PI	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	100 percent of Performance Agreements submitted to Municipal Manager	N/A	N/A	N/A	100 percent of Performance Agreements submitted to Municipal Manager	30-Jun-16	
80	Corporate Services	Human Resources	(NPH -6) The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	This is the National Key performance indicator as per the Regulations (Reg 10.7). Calculated as 1 percent of the total payroll (the target is 70 percent of the 1 percent of the Total payroll)	NPH	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	70 percent	70 percent	70 percent	70 percent	70 percent	30-Jun-16		
new	81	Corporate Services	Skills Development	Submission of Workplace Skills Plan (WSP) including Annual Training Report (ATR) to LGSETA	Workplace Skills Plan (WSP) and Annual Training Report (ATR) to LGSETA	KPI	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	N/A	N/A	1	N/A	1	30-Jun-16	
MT01-04	82	Corporate Services	Skills Development	8 Middle Managers Trained in CPMD/MFMP/ LG Law and Administration/ Leadership and Development	8 Middle Managers Trained in CPMD/MFMP/ LG Law and Administration/ Leadership and Development	PI	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	8 Middle Managers Trained in CPMD/EGAL/ LD/ MFMP	8 Middle Managers Trained in CPMD/EGAL/ LD/ MFMP	8 Middle Managers Trained in CPMD/EGAL/ LD/ MFMP	8 Middle Managers Trained in CPMD/EGAL/ LD/ MFMP	8 Middle Managers Trained in CPMD/EGAL/ LD/ MFMP	30-Jun-16	
MT01-02	83	Corporate Services	Skills Development	Number of Councilors trained	Number of Councilors trained in local government law and administration and leadership management	PI	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	7 Councilors trained in local government law and administration and leadership management	7 Councilors trained in local government law and administration and leadership management	7 Councilors trained in local government law and administration and leadership management	7 Councilors trained in local government law and administration and leadership management	7 Councilors trained in local government law and administration and leadership management	30-Jun-16	
MT01-03	84	Corporate Services	Skills Development	Number of ward committee members trained	Number of ward committee members trained	PI	KPA 4: Institutional Transformation	KFA 15: Human Capital and Skills Development (incl Organisational Structure)	Output	N/A	1 training held on ward committees	N/A	N/A	40 ward committee members trained	30-Jun-16	
new	85	Corporate Services	Administration and Records	Submit an annual request in writing to the Eastern Cape Archives to obtain approval for amendments and new files on the filing system.	Submit an annual request in writing to the Eastern Cape Archives to obtain approval for amendments and new files on the filing system.	PI	KPA 4: Institutional Transformation	KFA 06: Communications (Internal and External)	Output	N/A	N/A	N/A	1	1	30-Jun-16	
new	86	Corporate Services	Office of the Director Corporate Services	Percentage of approved departmental operating budget spent	Operational Budget implementation	KPI	KPA 5: Financial Sustainability	KFA 20: Expenditure and Cost Management	Output	100%	100%	100%	100%	100%	30-Jun-16	
S003-01	87	Technical Services	Housing and Land use	Adoption of the SDF	Adoption of the SDF	PI	04. KPA 1: Good Governance and Stakeholder Participation > KFA 04: Bylaws, Policies and Procedures	Submission to the council	Output	N/A	N/A	N/A	N/A	Adoption of the SDF	30-Jun-16	
new	88	Technical Services	Housing and Land use	Updated housing needs register	Updated housing needs register	PI	11. KPA 3: Social and Community Development > KFA 11: Sustainable Human Settlements	Updated national housing database	Output	Updated national housing database	Updated national housing database	Updated national housing database	Updated national housing database	Updated national housing database	30-Jun-16	
new	89	Technical Services	Electrical	Completion of plan to transfer electricity network from Eskom to Gaseip Municipality	Completion of plan to transfer electricity network from Eskom to Gaseip Municipality	PI	16. KPA 4: Institutional Transformation > KFA 16: Project Management	Council minutes indicating adoption of plan	Output	N/A	N/A	N/A	N/A	Completion of plan to transfer electricity network from Eskom to Gaseip Municipality	30-Jun-16	
FM01-21	90	Technical Services	Electrical	Reduction of electricity loss percentage (from 38 percent to 18 percent)	Reduction of electricity loss percentage (from 38 percent to 18 percent)	KPI	22. KPA 5: Financial Sustainability > KFA 22: Revenue Management	Report on Electricity Losses	Outcome	18percent	18percent	18percent	18percent	18percent	30-Jun-16	
new	91	Technical Services	Electrical	Completion of energy efficiency plan (draft)	Completion of energy efficiency plan (draft)	KPI	23. KPA 6: Physical Infrastructure and Energy Efficiency > KFA 26: Energy Efficiency	Draft Energy Efficiency Plan	Output	N/A	18percent	18percent	18percent	18percent	Submit energy efficiency plan (draft)	30-Jun-16

S001-01	92	Technical Services	Electrical	Submission of an application form for funding to DOE for the Electricity Master Plan	Submission of an application form for funding to DOE for the Electricity Master Plan	KPI	27: KPA 6: Physical Infrastructure and Energy Efficiency > KFA 27: Electricity and Mechanical Infrastructure	Copy of Submission to DOE	Output		N/A	N/A	Submission of an application form for funding to DOE for the Electricity Master Plan	N/A	Submission of an application form for funding to DOE for the Electricity Master Plan	30-Jun-16
new	93	Technical Services	Electrical	Number of bulk electricity meters installed	Number of bulk electricity meters installed	PI	27: KPA 6: Physical Infrastructure and Energy Efficiency > KFA 27: Electricity and Mechanical Infrastructure	Signed work order forms	Output	14	12	20	30	30	92	30-Jun-16
S001-02	94	Technical Services	Electrical	Number of electricity meters installed for businesses and residential areas	Number of electricity meters installed for businesses	PI	27: KPA 6: Physical Infrastructure and Energy Efficiency > KFA 27: Electricity and Mechanical Infrastructure	Signed work order forms	Output	71	30	30	30	30	120	30-Jun-16
S002-01	95	Technical Services	Project Management Unit	Kilometres of access roads constructed	Kilometres of access roads constructed	KPI	26: KPA 6: Physical Infrastructure and Energy Efficiency > KFA 26: Roads and Storm Water Infrastructure	Completion certificates	Output		2.1km	N/A	N/A	N/A	2.1kms	30-Jun-16
new	96	Technical Services	Roads and Storm water	Kilometres of access roads resurfaced	Kilometres of access roads resurfaced	PI	26: KPA 6: Physical Infrastructure and Energy Efficiency > KFA 26: Roads and Storm Water Infrastructure	Roads and Storm water quarterly report	Output		5kms resurfaced	5km resurfaced	N/A	N/A	10kms per annum	30-Jun-16
S002-02	97	Technical Services	Roads and Storm water	Kilometers of gravel roads and storm water channels to be maintained	Kilometers of gravel roads and storm water channels to be maintained	PI	26: KPA 6: Physical Infrastructure and Energy Efficiency > KFA 26: Roads and Storm Water Infrastructure	Roads and Storm water quarterly report	Output		2.5km of storm water maintenance	100m gravel road maintained	10km gravel road maintained	2.5km of storm water maintenance	25 kilometers of gravel roads and storm water channels maintained	30-Jun-16
S008-01	98	Technical Services	Office of the Director Technical Services	Burgersdorp Municipal town hall refurbished	Burgersdorp main Municipal town hall refurbished	PI	30: KPA 6: Physical Infrastructure and Energy Efficiency > KFA 30: Public Facilities		Output		N/A	Burgersdorp Town Hall refurbished by 2015	N/A	N/A	Burgersdorp Town Hall refurbished by 2015	30-Jun-16
S001-03	99	Technical Services	Electrical	(NPI - 1) Number of formal electricity registrations on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.4) The number of formal electricity registrations on the debtors system. This include only electricity supplied by the Municipality.	NPI	31: KPA 7: Services and Customer Care > KFA 31: Electricity	Financial System Report	Output		100 new households registered in the debtor system	100 new households registered in the debtor system	100 new households registered in the debtor system	100 new households registered in the debtor system	100 new households registered in the debtor system	30-Jun-16
new	100	Technical Services	Housing and Land use	Number of land use reports compiled (which includes transfer of land, subdivisions, re-zoning)	Number of land use reports compiled (which includes transfer of land, subdivisions, re-zoning)	PI	34: KPA 7: Services and Customer Care > KFA 34: Planning and Development Applications	Council Resolution and Actual Document	Output		1 land use reports compiled	1 land use reports compiled	1land use reports compiled	1land use reports compiled	4 land use reports compiled	30-Jun-16
	101	Technical Services	Local Economic Development (LED)	Number of temporary job opportunities created within Technical Services	Temporary job opportunities created via Technical Services - This indicator also support NPI 4	PI	35: KPA 8: Economic Growth and Development > KFA 35: Local Economic Development (LED)	Contracts	Output		50 job opportunities created	15 job opportunities created	10,000 opportunities created	1000 opportunities created	191 jobs created	30-Jun-16
new	102	Technical Services	Project Management Unit	Number of high mast lights installed	Number of high mast lights installed	PI	30: KPA 6: Physical Infrastructure and Energy Efficiency > KFA 30: Public Facilities	Completion certificates	Output		N/A	13	N/A	N/A	13 high mast lights installed	30-Jun-16
FM01-11	103	Financial Services	Revenue	(NPI - 7) Cost coverage	Available cash + investments/ Monthly fixed operating expenditure	NPI	21: KPA 5: Financial Sustainability > KFA 21: Expenditure and Cost Management	Financial System Report	Output		0.04236111	0.04236111	0.0423611	0.04236111	0.04236111	30-Jun-16
new	104	Financial Services	Revenue	Percentage of electricity meters read monthly	Actual functional meters read as a percentage of the total meters.	PI	22: KPA 5: Financial Sustainability > KFA 22: Revenue Management	Actual no of working meters / no of meters read	Output		100%	100%	100%	100%	100%	30June 216
FM01-02	105	Financial Services	Revenue	(NPI - 7b) Outstanding Service debtors to revenue	Total outstanding service debtors/revenue received for services	NPI	22: KPA 5: Financial Sustainability > KFA 22: Revenue Management	Financial System Report	Output		TBC	TBC	TBC	TBC	TBC	30June 216
FM01-03	106	Financial Services	Revenue	Percentage of Billing accounts data forwarded to Service providers by the 15th working day of each month	Debtor accounts is forwarded to Service provider to distribute to customers on a monthly basis	PI	22: KPA 5: Financial Sustainability > KFA 22: Revenue Management	email receipts	Output		100 percent	100 percent	100 percent	100 percent	100 percent	30-Jun-16
FM01-08	107	Financial Services	Revenue	Year to date debtors payment of 60 percent	Total debtor billing/ Total revenue from debtors	PI	22: KPA 5: Financial Sustainability > KFA 22: Revenue Management	Financial report	Output		60 percent	60 percent	60 percent	60 percent	60 percent	30June 2016
FM01-04	108	Financial Services	Revenue	Percent implementation of credit control policy regarding electricity cut-offs	Percent implementation of credit control policy regarding electricity cut-offs	PI	22: KPA 5: Financial Sustainability > KFA 22: Revenue Management	Cut off list	Output		100 percent	100 percent	100 percent	100 percent	100 percent	30-Jun-16
new	109	Financial Services	Revenue	No of supplementary valuation rolls compiled	Annually a supplementary valuation roll need to be compiled	PI	22: KPA 5: Financial Sustainability > KFA 22: Revenue Management	Summary of supplementary valuations	Output		1	N/A	N/A	N/A	1	30June 2016
FM01-04	110	Financial Services	Revenue	(NPI - 2) Number of indigents applied with access to all free basic services	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.3) Indigents is classified as earning less than R3000 per month. They need to apply at the Municipality and if successful receive access to free basic services. Applications earning less than (2x old age Grant) per month.	NPI	24: KPA 5: Financial Sustainability > KFA 24: Financial Reporting	Financial System Report	Output		3704	3804	3904	4000	4000	30-Jun-16
FM01-01	111	Financial Services	Revenue	(NPI - 7a) Debt Coverage	Total operating revenue - operating grants received/debt service payments due within the year. Operating grants will include all grant recognised as grants on the operating budget	NPI	25: KPA 5: Financial Sustainability > KFA 25: Budgeting (and Funding)	Financial System Report	Output		TBC	TBC	TBC	TBC	TBC	30June 216