

Key Performance Area	IDP STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	Reference Number	Department	Section	Indicator	Indi Type	POE Required	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
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure fully Functional Driving and License Testing Centres	SD09-03	Community Services	Traffic	Number of law enforcement campaigns conducted	KPI	Report per campaign completed	4	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	SD10-01	Community Services	Libraries	Percentage increase in readership in municipal libraries	KPI	Monthly reports and statistics	10%	4%	2%	2%	2%	10%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	SD10-02	Community Services	Libraries	Number of library campaigns conducted	KPI	Register, reports and photos	1	N/A	N/A	1	1	2	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Facilitate sustainable environmental management and conservation	SD05-03	Community Services	Waste Management	Number of licenced municipal landfill sites	KPI	Copy of licences for landfill sites	3	N/A	N/A	N/A	1	1	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure reduction of illegal dumping	SD06-01	Community Services	Waste Management	Number of waste management awareness campaigns conducted	KPI	The attendance registers as well as the report	4	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Facilitate sustainable environmental management and conservation	SD05-02	Community Services	Waste Management	Percentage households (excluding farms) with access to basic level of solid waste removal	NKPI	Weekly checklist	New Indicator	96%	96%	96%	96%	100%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-04	Technical Services	Electrical	Reduction in electricity loss	KPI	Report on Electricity Losses	38%	28%	28%	20%	18%	18%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-05	Technical Services	Electrical	Number of energy efficiency plans submitted council	KPI	Draft Energy Efficiency Plan	0	1	N/A	N/A	N/A	1	30-Sep-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-01	Technical Services	Electrical	Number of application forms for funding submitted to the DOE for the Electricity Master Plan	KPI	Copy of Submission to DOE	3	N/A	N/A	N/A	1	1	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-02	Technical Services	Electrical	Number of bulk electricity meters installed (Businesses)	KPI	Signed work order forms	65	50	50	75	75	250	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct and resurface Roads and access roads	SD02-01	Technical Services	Project Management Unit	Kilometres of access roads constructed	KPI	Completion certificates	1.9	2.1	N/A	N/A	N/A	2.1	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct and resurface Roads and access roads	SD02-01B	Technical Services	Roads and Storm water	Kilometres of access roads resurfaced	KPI	Roads and Storm water quarterly report	New Indicator	5	5	N/A	N/A	10	31-Dec-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct and resurface Roads and access roads	SD02-03	Technical Services	Roads and Storm water	Kilometers of gravel roads maintained	KPI	Quarterly report submitted to section 79 committee	20	5	5	5	5	20	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct and resurface Roads and access roads	SD02-02	Technical Services	Roads and Storm water	Kilometers of storm water channels maintained	KPI	Quarterly report submitted to section 79 committee	5	3	4	3	2	12	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Maintain and refurbish municipal buildings	SD08-01	Technical Services	Office of the Director Technical Services	Number of Municipal town halls refurbished	KPI	Completion certificate (Burgersdorp Town Hall)	1	N/A	N/A	1	N/A	1	31-Mar-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Facilitate transfer of ownership of houses (pre 1994 housing stock)	SD04-1	Technical Services	Housing and Land use	Number of housing needs registers updated	KPI	Updated national housing database	1	N/A	N/A	1	N/A	1	30-Sep-15
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Maintenance and upgrading of existing infrastructure	SD07-02	Technical Services	Office of the Director Technical Services	Number of temporary job opportunities created within Technical Services	KPI	Contracts	102	58	15	10	10	93	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-08	Technical Services	Electrical	Percentage of requests responded to in terms of electricity connections and maintenance	KPI	Works order forms Complaints register Reports submitted to the Section 79 Committee	100%	100%	100%	100%	100%	100%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Maintenance and upgrading of existing infrastructure	SD07-03	Technical Services	Electrical	Number of high mast lights erected	KPI	Completion Certificate	0	N/A	N/A	13	N/A	13	31-Mar-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-03	Technical Services	Electrical	The percentage of households with access to basic level of electricity	NKPI	Monthly electricity monitoring report Printout from SEBATA system	96%	100%	100%	100%	100%	100%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Maintenance and upgrading of existing infrastructure	SD07-04	Technical Services	Electrical	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	NKPI	Monthly reports and annual report	100%	25%	60%	95%	100%	100%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure fully Functional Driving and License Testing Centres	SD09-02	Community Services	Traffic	Number of roadside checks performed	KPI	Summary report indicating Checks	4	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Facilitate sustainable environmental management and conservation	SD05-05	Community Services	Waste Management	Percentage of illegal dumping sites cleared as per identification from the district	KPI	Before and After report from the district	10%	5%	5%	5%	5%	20%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure fully Functional Driving and License Testing Centres	SD09-01	Community Services	Traffic	Number of vehicle testing station refurbished in compliance with National Traffic Act	KPI	Audit Report from Nations DPT Of Transport	1	N/A	N/A	N/A	1	1	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017	Provide support to Local Tourism and Tourism information dissemination	LED01-01	Community Services	Local Economic Development (LED)	Number of LED forum meetings conducted	KPI	Minutes of meetings and attendance registers	3	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Promote a culture of participatory and good governance.	Implement programmes supporting special zones	GG04-01	Office of the Municipal Manager	Office of the Municipal Manager	Number of Special Programmes coordinated	KPI	Report on each programme	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-04	Office of the Municipal Manager	Office of the Municipal Manager	Audit opinion of Auditor General	KPI	AG report	Qualified Audit opinion	N/A	Clean Audit Opinion	N/A	N/A	Clean Audit Opinion	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Provide Ward Committee support	GG07-01	Office of the Municipal Manager	Office of the Municipal Manager	Number of Ward committee meetings held	KPI	Minutes of meetings and attendance registers	30	12	15	15	15	57	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	GG02-03	Office of the Municipal Manager	Office of the Municipal Manager	Number of Council Outreach programmes held	KPI	Report per Outreach Programme	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-09	Office of the Municipal Manager	Office of the Municipal Manager	Number of annually reviewed risk based audit plans submitted to Audit Committee	KPI	Council minutes	1	1	N/A	N/A	N/A	1	30-Sep-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-03	Office of the Municipal Manager	Risk and Compliance	Number of Audit committee meetings held	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-08	Office of the Municipal Manager	Risk and Compliance	Number of Audit action plans developed	KPI	Audit Action Plan	1	N/A	1	N/A	N/A	1	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-07	Office of the Municipal Manager	Risk and Compliance	Number of awareness workshops held on fraud and corruption	KPI	Attendance Register per workshop	1	N/A	1	N/A	1	2	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-05	Office of the Municipal Manager	Risk and Compliance	Percentage of Audit findings attended to as per Audit Action Plan	KPI	Report indicating attendance to Audit findings	100%	N/A	N/A	50%	100%	100%	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Continuously review of all municipal policies and by-laws	MT06-01	Corporate Services	Human Resources	Number of Performance management policies reviewed	KPI	Council adoption of PM Policy	1	N/A	N/A	N/A	1	1	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	GG01-06	Office of the Municipal Manager	IDP and PMS Unit	Number of IDP's submitted to council	KPI	Council Agenda or Minutes when IDP was Tabled in Council	1	N/A	N/A	N/A	1	1	30-Jun-16

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT06-04	Office of the Municipal Manager	IDP and PMS Unit	Number of Annual Reports tabled before Council	KPI	Council Resolution and Actual Document	1	N/A	N/A	1	N/A	1	31-Mar-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT06-05	Office of the Municipal Manager	IDP and PMS Unit	Number of Oversight Reports tabled before MPAC and Council	KPI	Council Resolution and Actual Document	1	N/A	N/A	1	N/A	1	31-Mar-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-10	Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on the Predetermined Objectives (PDOs)	KPI	AG report	Disclaimer	N/A	Qualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-11	Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on the Financial Statement	KPI	AG report	Qualified Audit opinion	N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-12	Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on laws and regulations	KPI	AG report	Qualified Audit opinion	N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Maintain effective media relations	GG08-01	Office of the Municipal Manager	Communications - Customer Care - Public Participation	Number of ordinary council meeting media releases published in the local newspaper	KPI	Minutes of meetings and attendance registers	1	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Promote a culture of participatory and good governance.	Ensure continuous engagements with communities, civil society and stakeholders	GG02-02	Office of the Municipal Manager	Communications - Customer Care - Public Participation	Number of internal newsletters published	KPI	Published Internal Newsletters	1	1	1	1	1	4	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT08-06	Office of the Municipal Manager	IDP and PMS Unit	Number of Section 72-mid-year reports submitted to Council	KPI	Council Resolution and Actual Document	1	N/A	N/A	1	N/A	1	31-Mar-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT07-03	Corporate Services	Human Resources	Number of Human Resource Committee (LRF) meetings held	KPI	Minutes of meetings and attendance registers	10	3	3	3	3	12	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Promote a culture of participatory and good governance.	Ensure and maintain clean governance	GG01-01	Corporate Services	Administration and Records	Number of Council meetings held in terms of the approved annual planner	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Promote a culture of participatory and good governance	Ensure and maintain clean governance	GG01-02	Corporate Services	Administration and Records	Number of MPAC Meetings held	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Improve Document Management System	MT08-01	Corporate Services	Administration and Records	Number of workshops on records management held	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	GG02-05	Corporate Services	Human Resources	Number of Occupational Health and Safety (OHS) meetings held	KPI	Minutes of meetings and attendance registers	1	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Rectify backlogs in order to improve access to services and ensure proper operations and maintenance	Improve municipal land use management	SD03-01	Technical Services	Housing and Land use	Number of Spatial Development Frameworks reviewed and submitted to council	KPI	Submission to the council	1	1	N/A	N/A	N/A	1	30-Sep-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Build enabling ICT infrastructure	GG05-02	Office of the Municipal Manager	IT Section	Number of Disaster Recovery Plans submitted to council	KPI	Disaster recovery plan	1	N/A	1	N/A	N/A	1	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Build enabling ICT infrastructure	GG08-01	Office of the Municipal Manager	IT Section	Number of buildings upgraded with a reliable network/broadband capacity	KPI	Close-out report from service provider	2	N/A	N/A	N/A	3	3	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017.	Support development of SMMEs and cooperatives	LED03-02	Community Services	Local Economic Development (LED)	Reduction of unemployment	KPI	Reliable Statistics on unemployment (Statistics SA and ECCOSEC)	0.03%	N/A	N/A	N/A	3%	3%	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017.	Provide support to Emerging Agricultural businesses.	LED01-02	Community Services	Local Economic Development (LED)	Number of Tourism Establishment databases maintained	KPI	Quarterly printout of updated Tourism establishment database	4	1	1	1	1	4	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017.	Provide support to Emerging Agricultural businesses.	LED01-04	Community Services	Local Economic Development (LED)	Number of applications for funding submitted.	KPI	Proof of submission from the funder that application for funding was submitted	New Indicator	1	1	1	1	4	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017.	Provide support to Emerging Agricultural businesses.	LED01-05	Community Services	Local Economic Development (LED)	Number of Agricultural Forum Meetings conducted	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017.	Provide support to Emerging Agricultural businesses.	LED01-06	Community Services	Local Economic Development (LED)	Number of Local Tourism Organisation (LTO) Meetings conducted	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017.	Provide support to Emerging Agricultural businesses.	LED01-07	Community Services	Local Economic Development (LED)	Number of temporary job opportunities created within Community Services	KPI	Contracts	78	60	60	0	0	120	31-Dec-15
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017.	Provide support to Emerging Agricultural businesses.	LED01-08	Community Services	Local Economic Development (LED)	Number of Business Forum Meetings held	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-45	Office of the Municipal Manager	Office of the Municipal Manager	Percentage of Municipal Operating budget spent.	KPI	Financial System Report	80%	10%	20%	40%	30%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-43	Financial Services	Revenue	Cost coverage	NKPI	Financial System Report	1.0.67	0.042361111	0.042361111	0.042361111	0.042361111	1.0.77	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-42	Financial Services	Revenue	Outstanding Service debtors to revenue	NKPI	Financial System Report	76		CFO	CFO	CFO	86	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-38	Financial Services	Revenue	Percentage of Billing accounts data forwarded to Service provider by the 5th working day of each month	KPI	email receipts	100%	100%	100%	100%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-8	Financial Services	Revenue	Percentage of registered households earning less than R2500 per month with access to free basic services	NKPI	Financial System Report	100%	100%	100%	100%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-48	Financial Services	Revenue	Debt Coverage	NKPI	Financial System Report		CFO	CFO	CFO	CFO	1.04	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-04	Financial Services	Expenditure	Average number of days of payment of trade creditors from receipt for invoice	KPI	Financial System Report	120	60	60	60	60	60	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-01	Financial Services	Supply Chain Management (SCM)	Percentage of tenders concluded within 3 months of approval of tender specification	KPI	Financial System Report	30%	50%	60%	80%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure MFMA reporting compliance	FM04-02	Financial Services	Budget and Reporting	Number of S71 reports submitted to Provincial and National Treasury by the 10th Working day of each month	KPI	Email receipt indicating that report was received	12	3	3	3	3	12	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure MFMA reporting compliance	FM04-04	Financial Services	Office of the CFO	Number of Annual Financial Statements submitted to the Auditor-General	KPI	AG Confirmation of Receipt of AFS	1	1	0	0	0	1	30-Sep-15
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-12	Financial Services	Office of the CFO	Current Ratio	KPI	Financial System Report	02.04	02.01	02.01	02.01	02.01	02.01	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-52	Financial Services	Office of the CFO	Number of Budgets submitted to council for approval	KPI	Council Submission Minutes of meeting indicating approval	1	1	N/A	N/A	N/A	1	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-44	Financial Services	Revenue	The percentage of households with access to free basic electricity	NKPI	Financial System Report	40%	100%	100%	100%	100%	100%	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve organizational cohesion and effectiveness	Promote Performance Management System amongst councillors and officials	MT06-02	Office of the Municipal Manager	Office of the Municipal Manager	Percentage of Performance agreements signed (of MM and Senior Managers)	KPI	Signed performance agreements	100%	100%	N/A	N/A	N/A	100%	30-Sep-15

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote a culture of participatory and good governance.	Engage communities through surveys and other means	MT05-01	Office of the Municipal Manager	Office of the Municipal Manager	Percentage achievement on customer care surveys	KPI	Customer care satisfaction report	66%	N/A	N/A	N/A	75%	75%	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build human resource capacity for institutional and community development by 2017	Skills development and capacity building	MT01-03	Corporate Services	Human Resources	Percentage of a municipality's budget actually spent on implementing its workplace skills plan.	NKPI	Register, reports Certificates	55%	70%	70%	70%	70%	70%	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build human resource capacity for institutional and community development by 2017	Continuously review of all municipal policies and by-laws	MT02-01	Office of the Municipal Manager	Office of the Municipal Manager	Number of Municipal by-laws submitted to council	KPI	Council minutes	19	N/A	2	N/A	N/A	2	31-Dec-15
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build human resource capacity for institutional and community development by 2017	Continuously review of all municipal policies and by-laws	MT02-02	Corporate Services	Human Resources	Number of existing policies reviewed and submitted to council	KPI	26	1	N/A	1	N/A	N/A	1	31-Dec-15
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build human resource capacity for institutional and community development by 2017	Recruitment of critical vacant positions and interns	MT04-04	Corporate Services	Human Resources	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.	NKPI	0	1	N/A	N/A	5	N/A	5	16-Mar-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve organizational cohesion and effectiveness	Instil adherence to Municipal Disciplinary Code	MT07-02	Corporate Services	Human Resources	Number of staff workshops on disciplinary code held	KPI	4	1	1	1	1	1	4	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build human resource capacity for institutional and community development by 2017	Skills development and capacity building	MT01-02	Corporate Services	Skills Development	Number of Councillors trained	KPI	7	7	7	7	7	7	7	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build human resource capacity for institutional and community development by 2017	Continuous Ward committee members training	MT03-01	Corporate Services	Skills Development	Number of ward committee members trained	KPI	40	N/A	50	N/A	N/A	50	50	30-Jun-16

Key Performance Area	IDP STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	Reference Number	Department	Section	Indicator	Indi Type	POE Required	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
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure fully Functional Driving and License Testing Centers	SD09-03	Community Services	Traffic	Number of law enforcement campaigns conducted	KPI	Report per campaign completed	4	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	SD10-01	Community Services	Libraries	Percentage increase in readership in municipal libraries	KPI	Monthly reports and statistics	10%	4%	2%	2%	2%	10%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	SD10-02	Community Services	Libraries	Number of library campaigns conducted	KPI	Register, reports and photos	1	N/A	N/A	1	1	2	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Facilitate sustainable environmental management and conservation	SD05-03	Community Services	Waste Management	Number of licenced municipal landfill sites	KPI	Copy of licences for landfill sites	3	N/A	N/A	N/A	1	1	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure reduction of illegal dumping	SD06-01	Community Services	Waste Management	Number of waste management awareness campaigns conducted	KPI	The attendance registers as well as the report	4	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Facilitate sustainable environmental management and conservation	SD05-02	Community Services	Waste Management	Percentage households (excluding farms) with access to basic level of solid waste removal	NKPI	Weekly checklist	New Indicator	96%	96%	96%	96%	96%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Facilitate sustainable environmental management and conservation	SD05-04	Community Services	Waste Management	Number of formal solid waste collection points registered on the debtors system.	PI	Financial System Report indicating new households registered in the debtor system	Wiseman	100	100	100	100	400	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-04	Technical Services	Electrical	Reduction in electricity loss	KPI	Report on Electricity Losses	38%	28%	26%	20%	18%	18%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-05	Technical Services	Electrical	Number of energy efficiency plans submitted council	KPI	Draft Energy Efficiency Plan	0	1	N/A	N/A	N/A	1	30-Sep-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-01	Technical Services	Electrical	Number of application forms for funding submitted to the DOE for the Electricity Master Plan	KPI	Copy of Submission to DOE	3	N/A	N/A	N/A	1	1	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-02	Technical Services	Electrical	Number of bulk electricity meters installed	KPI	Signed work order forms	14	12	20	30	30	92	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct and resurface Roads and access roads	SD02-01	Technical Services	Project Management Unit	Kilometres of access roads constructed	KPI	Completion certificates	1.9	2.1	N/A	N/A	N/A	2.1	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct and resurface Roads and access roads	SD02-01B	Technical Services	Roads and Storm water	Kilometres of access roads resurfaced	KPI	Roads and Storm water quarterly report	New Indicator	5	5	N/A	N/A	10	31-Dec-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct and resurface Roads and access roads	SD02-03	Technical Services	Roads and Storm water	Kilometers of gravel roads maintained	KPI	Quarterly report submitted to section 79 committee	20	5	5	5	5	20	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct and resurface Roads and access roads	SD02-02	Technical Services	Roads and Storm water	Kilometers of storm water channels maintained	KPI	Quarterly report submitted to section 79 committee	7	3	4	3	2	12	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Maintain and refurbish municipal buildings	SD08-01	Technical Services	Office of the Director Technical Services	Number of Municipal town halls refurbished	KPI	Completion certificate (Burgersdorp Town Hall)	1	N/A	N/A	1	N/A	1	31-Mar-16

INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-06	Technical Services	Electrical	Number of formal electricity registrations on the debtors system.	KPI	Financial System Report indicating new households registered in the debtor system	Technical	100	100	100	100	400	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Facilitate transfer of ownership of houses (pre 1994 housing stock)	SD04-1	Technical Services	Housing and Land use	Number of housing needs registers updated	KPI	Updated national housing database	1	N/A	N/A	1	N/A	1	30-Sep-15
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-07	Technical Services	Electrical	Number of plans for electricity network to be transferred from Eskom to Gariep Municipality submitted to council	PI	Minutes of council meeting	0	N/A	N/A	N/A	1	1	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Improve municipal land use management	SD03-02	Technical Services	Electrical	Number of land use reports submitted to council	PI	Minutes of council meeting	4	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Maintenance and upgrading of existing infrastructure	SD07-02	Technical Services	Office of the Director Technical Services	Number of temporary job opportunities created within Technical Services	KPI	Contracts	102	58	15	10	10	93	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-08	Technical Services	Electrical	Percentage of requests responded to in terms of electricity connections and maintenance	KPI	Works order forms Complaints register Reports submitted to the Section 79 Committee	100%	100%	100%	100%	100%	100%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Maintenance and upgrading of existing infrastructure	SD07-03	Technical Services	Electrical	Number of high mast lights erected	KPI	Completion Certificate	0	N/A	N/A	13	N/A	13	31-Mar-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Capitalization of electricity metering	SD01-03	Technical Services	Electrical	The percentage of households with access to basic level of electricity	NKPI	Monthly electricity monitoring report Printout from SEBATA system	100%	100%	100%	100%	100%	100%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Maintenance and upgrading of existing infrastructure	SD07-04	Technical Services	Electrical	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	NKPI	Monthly reports and annual report	100%	25%	60%	95%	100%	100%	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure fully Functional Driving and License Testing Centers	SD09-04	Community Services	Traffic	Number of monthly combined traffic officer duty registers compiled	PI	Duty Register	New	3	3	3	3	12	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	SD10-03	Community Services	Libraries	Number of monthly section meetings held with section heads (libraries)	PI	Minutes of meetings and attendance registers	0	3	3	3	2	11	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure fully Functional Driving and License Testing Centers	SD09-02	Community Services	Traffic	Number of roadside checks performed	KPI	Summary report indicating Checks	4	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure fully Functional Driving and License Testing Centers	SD09-05	Community Services	Traffic	Number of traffic fines issued	PI	Report on Traffic fines issued	Wiseman	25	25	25	25	100	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	SD10-04	Community Services	Libraries	Number of requests for library funding to DSRAC.	PI	Funding request	1	1	N/A	N/A	N/A	1	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	SD10-05	Community Services	Libraries	Number of quarterly reports submitted to the Department of Sports, Recreation, Arts and Culture (DSRAC).	PI	email confirmation of receipt of reports by Department	4	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Facilitate sustainable environmental management and conservation	SD05-05	Community Services	Waste Management	Percentage of illegal dumping sites cleared as per identification from the district	KPI	Before and After report from the district	10%	5%	5%	5%	5%	20%	30-Jun-16

INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Ensure fully Functional Driving and License Testing Centers	SD09-01	Community Services	Traffic	Number of vehicle testing station refurbished in compliance with National Traffic Act	KPI	Completion certificate	Traffic	N/A	N/A	N/A	1	1	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017	Provide support to Local Tourism and Tourism Information dissemination	LED01-01	Community Services	Local Economic Development (LED)	Number of LED forum meetings conducted	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Promote a culture of participatory and good governance.	Implement programmes supporting special groups	GG04-01	Office of the Municipal Manager	Office of the Municipal Manager	Number of Special Programmes coordinated	KPI	Report on each programme	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-04	Office of the Municipal Manager	Office of the Municipal Manager	Audit opinion of Auditor General	KPI	AG report	Qualified Audit opinion	N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Provide Ward Committee support	GG07-01	Office of the Municipal Manager	Office of the Municipal Manager	Number of Ward committee meetings held	KPI	Minutes of meetings and attendance registers	30	12	15	15	15	57	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	GG02-03	Office of the Municipal Manager	Office of the Municipal Manager	Number of Council Outreach programmes held	KPI	Report per Outreach Programme	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-09	Office of the Municipal Manager	Office of the Municipal Manager	Number of annually reviewed risk based audit plans submitted to Audit Committee	KPI	Council minutes	1	1	N/A	N/A	N/A	1	30-Sep-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-03	Office of the Municipal Manager	Risk and Compliance	Number of Audit committee meetings held	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-08	Office of the Municipal Manager	Risk and Compliance	Number of Audit action plans developed	KPI	Audit Action Plan	1	N/A	1	N/A	N/A	1	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-07	Office of the Municipal Manager	Risk and Compliance	Number of awareness workshops held on fraud and corruption	KPI	Attendance Register per workshop	1	N/A	1	N/A	1	2	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-05	Office of the Municipal Manager	Risk and Compliance	Percentage of Audit findings attended to as per Audit Action Plan	KPI	Report indicating attendance to Audit findings	100%	N/A	N/A	50%	100%	100%	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT06-01	Office of the Municipal Manager	IDP and PMS Unit	Number of Performance management policies reviewed	KPI	Council adoption of PM Policy	1	N/A	N/A	N/A	1	1	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	GG01-06	Office of the Municipal Manager	IDP and PMS Unit	Number of IDP's submitted to council	KPI	Council Agenda or Minutes when IDP was Tabled in Council	1	N/A	N/A	N/A	1	1	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT06-04	Office of the Municipal Manager	IDP and PMS Unit	Number of Annual Reports tabled before Council	KPI	Council Resolution and Actual Document	1	N/A	N/A	1	N/A	1	31-Mar-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT06-05	Office of the Municipal Manager	IDP and PMS Unit	Number of Oversight Reports tabled before MPAC and Council	KPI	Council Resolution and Actual Document	1	N/A	N/A	1	N/A	1	31-Mar-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-10	Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on the Predetermined Objectives (PDOs)	KPI	AG report	Disclaimer	N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-11	Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on the Financial Statement	KPI	AG report	Mrs Mcingane	N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure and maintain clean governance	GG01-12	Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on laws and regulations	KPI	AG report	MM	N/A	Unqualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	31-Dec-15

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Maintain effective media relations	GG08-01	Office of the Municipal Manager	Communications - Customer Care - Public Participation	Number of ordinary council meeting media releases published in the local newspaper	KPI	Minutes of meetings and attendance registers	1	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Promote a culture of participatory and good governance.	Ensure continuous engagements with communities, civil society and stakeholders	GG02-02	Office of the Municipal Manager	Communications - Customer Care - Public Participation	Number of Internal newsletters published	KPI	Published Internal Newsletters	1	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	GG02-04	Office of the Municipal Manager	Office of the Municipal Manager	Number of Management Team Meetings conducted	PI	Minutes of meetings and attendance registers	8	3	3	3	3	12	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT06-06	Office of the Municipal Manager	IDP and PMS Unit	Number of Section 72-mid-year reports submitted to Council	KPI	Council Resolution and Actual Document	1	N/A	N/A	1	N/A	1	31-Mar-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	MT07-03	Corporate Services	Human Resources	Number of Human Resource Committee (LLF) meetings held	KPI	Minutes of meetings and attendance registers	12	3	3	3	3	12	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Promote a culture of participatory and good governance.	Ensure and maintain clean governance	GG01-01	Corporate Services	Administration and Records	Number of Council meetings held in terms of the approved annual planner	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Promote a culture of participatory and good governance.	Ensure and maintain clean governance	GG01-02	Corporate Services	Administration and Records	Number of MPAC Meetings held	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	ensure continuous engagements with communities, civil society responsive local government system by 2017	Improve Document Management System	MT08-01	Corporate Services	Administration and Records	Number of workshops on records management held	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with communities, civil society and stakeholders	GG02-05	Corporate Services	Human Resources	Number of Occupational Health and Safety (OHS) meetings held	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Improve municipal land use management	SD03-01	Technical Services	Housing and Land use	Number of Spatial Development Frameworks reviewed and submitted to council	KPI	Submission to the council	1	1	N/A	N/A	N/A	1	30-Sep-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Build enabling ICT infrastructure	GG05-02	Office of the Municipal Manager	IT Section	Number of Disaster Recovery Plans submitted to council	KPI	Disaster recovery plan	1	N/A	1	N/A	N/A	1	31-Dec-15
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Build enabling ICT infrastructure	GG06-01	Office of the Municipal Manager	IT Section	Number of buildings upgraded with a reliable network/ broadband capacity	KPI	Close-out report from service provider	2	N/A	N/A	N/A	3	3	30-Jun-16
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017	Build enabling ICT infrastructure	GG07-01	Office of the Municipal Manager	IT Section	Percentage integration between DMS and municipal website	PI	Website	N/A	N/A	N/A	N/A	100%	100%	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017	Support development of SMMEs and cooperatives	LED03-02	Community Services	Local Economic Development (LED)	Reduction of unemployment	KPI	Reliable Statistics on unemployment (Statistics SA and ECCSEC)	LED	N/A	N/A	N/A	3%	3%	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017	Provide support to Local Tourism and Tourism Information dissemination	LED01-02	Community Services	Local Economic Development (LED)	Number of Tourism Establishment databases maintained	KPI	Quarterly printout of updated Tourism establishment database	4	1	1	1	1	4	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017	Provide support to Emerging Agricultural businesses.	LED01-04	Community Services	Local Economic Development (LED)	Number of applications for funding submitted.	KPI	Proof of submission from the funder that application for funding was submitted	New Indicator	1	1	1	1	4	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017	Provide support to Emerging Agricultural businesses.	LED01-05	Community Services	Local Economic Development (LED)	Number of Agricultural Forum Meetings conducted	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017	Provide support to Emerging Agricultural businesses.	LED01-06	Community Services	Local Economic Development (LED)	Number of Local Tourism Organisation (LTO) Meetings conducted	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16

LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017	Provide support to Emerging Agricultural businesses.	LED01-07	Community Services	Local Economic Development (LED)	Number of temporary job opportunities created within Community Services	KPI	Contracts		60	60	0	0	120	31-Dec-15
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by 2017	Provide support to Emerging Agricultural businesses.	LED01-08	Community Services	Local Economic Development (LED)	Number of Business Forum Meetings held	KPI	Minutes of meetings and attendance registers	4	1	1	1	1	4	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-37	Office of the Municipal Manager	Office of the Municipal Manager	Percentage of Municipal Capital budget spent	KPI	Financial System Report	MM/CFO	MM/CFO	MM/CFO	N/A	N/A	MM/CFO	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-45	Office of the Municipal Manager	Office of the Municipal Manager	Percentage of Municipal Operating budget spent.	KPI	Financial System Report	MM/CFO	MM/CFO	MM/CFO			MM/CFO	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-46	Corporate Services	Office of the Director Corporate Services	Percentage of approved departmental operating budget spent	PI	KFA 20: Expenditure and Cost Management	MM/CFO	100%	100%	100%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-43	Financial Services	Revenue	Cost coverage	NKPI	Financial System Report	0	0.042361111	0.042361111	0.042361111	0.042361111	0.042361111	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-42	Financial Services	Revenue	Outstanding Service debtors to revenue	NKPI	Financial System Report	CFO	CFO	CFO	CFO	CFO	CFO	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-38	Financial Services	Revenue	Percentage of Billing accounts data forwarded to Service provider by the 5th working day of each month	KPI	email receipts	100%	100%	100%	100%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-40	Financial Services	Revenue	Percentage of consumers disconnected in terms of the credit control policy	PI	Cut off list	100%	100%	100%	100%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-8	Financial Services	Revenue	Percentage of registered households earning less than R3000 per month with access to free basic services	NKPI	Financial System Report	CFO	100%	100%	100%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-48	Financial Services	Revenue	Debt Coverage	NKPI	Financial System Report	CFO	CFO	CFO	CFO	CFO	CFO	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Develop and implementing appropriate financial management policies, procedures and systems	FM02-02	Financial Services	Office of the CFO	Number of Management meetings conducted	PI	Minutes of meetings and attendance registers	0	3	3	3	3	12	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Develop and implementing appropriate financial management policies, procedures and systems	FM02-01	Financial Services	Office of the CFO	Number of Finance Related policies reviewed	PI	Council Submission of Policies or Minutes of meeting indicating approval of policies	20	0	0		23	23	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-02	Financial Services	Office of the CFO	Number of Contract Registers compiled	PI	Updated Contract Register	1	1	1	1	1	4	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure MFMA reporting compliance	FM03-03	Financial Services	Office of the CFO	Number of reports on performance of service providers submitted	PI	Council Resolution and Actual Document	4	1	1	1	1	4	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-04	Financial Services	Expenditure	Average number of days of payment of trade creditors from receipt for invoice	KPI	Financial System Report	45	30	30	30	30	30	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-49	Financial Services	Expenditure	Number of Monthly Bank Reconciliations compiled	PI	Monthly bank recon	12	3	3	3	3	12	30-Jun



MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-50	Financial Services	Expenditure	Number of monthly Payroll Reconciliations conducted by the 10th working day of each month	PI	Monthly recon on payroll system	12	3	3	3	3	12	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-51	Financial Services	Office of the CFO	Percentage Departmental Operating budget spent	PI	Financial System Report	80%	30%	50%	70%	90%	90%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-05	Financial Services	Supply Chain Management (SCM)	Number of supplier workshops held on SCM processes	PI	Attendance register of suppliers attended	1	N/A	N/A	N/A	1	1	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-01	Financial Services	Supply Chain Management (SCM)	Percentage of tenders concluded within 3 months of approval of tender specification	KPI	Financial System Report	30%	50%	60%	80%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-06	Financial Services	Supply Chain Management (SCM)	Number of quarterly reports on progress with the implementation of the SCM policy submitted to CFO within 10 working days in terms of Regulation 6(3)	PI	Council Resolution and Actual Document	4	1	1	1	1	4	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-06	Financial Services	Supply Chain Management (SCM)	Number of reconciliations done on Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value - Depreciation )	PI	Reconciliation report	1	0	0	0	0	1	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-07	Financial Services	Supply Chain Management (SCM)	Number of Fixed Asset Registers updated (FAR)	PI	Summary on FAR	1	1	1	1	1	4	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-08	Financial Services	Supply Chain Management (SCM)	Number of physical verifications conducted on assets	PI	Assets Recon summary	0	0	1	0	1	2	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure effective and compliant Supply Chain Management system	FM03-09	Financial Services	Supply Chain Management (SCM)	Percentage of supplier requests vs updates updated on SCM database within 5 working days	PI	Summary recon on Requests vs updates	100%	100%	100%	100%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure MFMA reporting compliance	FM04-02	Financial Services	Budget and Reporting	Number of S71 reports submitted to Provincial and National Treasury by the 10th Working day of each month	KPI	Email receipt indicating that report was received	12	3	3	3	3	12	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure MFMA reporting compliance	FM04-04	Financial Services	Office of the CFO	Number of Annual Financial Statements submitted to the Auditor-General	KPI	AG Confirmation of Receipt of AFS	1	1	0	0	0	1	30-Sep-15
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure MFMA reporting compliance	FM04-05	Financial Services	Office of the CFO	Number of Mid-Year Budget and Performance Reports submitted in terms of sec72 of the MFMA to the Mayor by the 25th of January	PI	Council Resolution and Actual Document	1	0	1	0	0	1	31-Dec-15
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure MFMA reporting compliance	FM04-06	Financial Services	Office of the CFO	Number of Audit Action Plans compiled	PI	Audit action Plan	1	0	0	0	0	1	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-12	Financial Services	Office of the CFO	Current Ratio	KPI	Financial System Report	02:04	02:01	02:01	02:01	02:01	02:01	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure MFMA reporting compliance	FM04-07	Financial Services	Budget and Reporting	Number of budget variance reports submitted to each HOD by the 10th working day of each month	PI	Register indicating signoff or email receipt of director	12	3	3	3	3	12	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-52	Financial Services	Office of the CFO	Number of Budgets submitted to council for approval	KPI	Council Submission Minutes of meeting indicating approval	2	1	0	2	1	4	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-53	Financial Services	Revenue	Percentage of electricity meters read monthly	PI	Actual no of working meters / no of meters read	53%	100%	100%	100%	100%	100%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-54	Financial Services	Revenue	Year to date debtors payment	PI	Financial report	50%	60%	60%	60%	60%	60%	30-Jun-16
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-55	Financial Services	Revenue	Number of supplementary valuation rolls compiled	PI	Summary of Supplementary Valuations	1	1	0	0	0	1	15-Sep-15
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement and budget management	FM01-44	Financial Services	Revenue	The percentage of households with access to free basic electricity	NKPI	Financial System Report	40%	100%	100%	100%	100%	100%	30-Jun-16