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 -	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	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	maintenance Eradicate backlogs in order to improve access to services and ensure proper operations and	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	maintenance Eradicate backlogs in order to improve access to services and ensure proper operations and	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	maintenance 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%	98%	96%	96%	100%	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
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
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 (Businesses)	KPI	Signed work order forms	65	50	50	75	75	250	30-Jun-16
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	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
AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance		SD02-01B	Technical Services	Roads and Storm water		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 SD02-02	Technical Services	Roads and Storm water	Kilometers of gravel roads maintained Kilometers of storm water channels maintained	KPI	Quarterly report submitted to section 79 committee	20	5	5	6	0	20	30-Jun-16 30-Jun-16
AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance Eradicate backlogs in	Construct and resurface Roads and access roads	SD02-02	Technical Services	Office of the Director		KPI	Quarterly report submitted to section 79 committee	5	3 N/A	4 N/A	3	2	12	30-Jun-16
AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance Eradicate backlogs in	refurbish municipal	SD08-01	Technical Services	Technical Services	number of wunicipal lown nails relutoisned	KPI	certificate (Burgersdorp Town Hall) Updated national	1	NA	N/A	1	N/A	1	30-Sep-15
INFRASTRUCTURE	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance Eradicate backlogs in	ownership of houses (pre 1994 housing stock) Maintenance and	SD04-1	Technical Services	Office of the Director	number of nousing needs registers updated	KPI	Contracts	102	F0	16	1	10	1	30-Sep-15
AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance Eradicate backlogs in		SD07-02	Technical Services	Electrical	Number of temporary job opportunities created within Technical Services	KPI	Works order forms	100%	100%	100%	10	100%	100%	30-Jun-16
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	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 r 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	96%	100%	100%	100%	100%	100%	30-Jun-16
AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance		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
AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	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	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	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	Audit Report from Nationa DPT Of Transport	1	N/A	N/A	N/A	1	1	30-Jun-16
LOCAL ECONOMIC DEVELOPMENT	maintenance 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 GOOD GOVERNANCE AND	Promote a culture of participatory and good governance.	Implement programmes supporting special groups Ensure and maintain	GG04-01 GG01-04	Office of the Municipal Manager Office of the Municipal	Office of the Municipal Manager Office of the Municipal	Number of Special Programmes coordinated	KPI	Report on each programme AG report	4 Qualified Audit opinion	1 N/A	1 Clean Audit Opinion	1 N/A	1 N/A	4 Clean Audit	30-Jun-16 31-Dec-15
PUBLIC PARTICIPATION GOOD	accountable and responsive local government system by 2017 Build an efficient, effective,	clean governance Provide Ward	GG07-01	Manager	Manager Office of the Municipal	Number of Ward committee meetings held	KPI	Minutes of meetings	30	12	15	15	15	Opinion	30-Jun-16
GOVERNANCE AND PUBLIC PARTICIPATION	accountable and responsive local government system by 2017 Build an efficient, effective,	Committee support	GG02-03	Manager Office of the Municipal	Manager	Number of Council Outreach programmes held	KPI	and attendance registers Report per Outreach	4	1	1	1	1	4	30-Jun-16
GOVERNANCE AND PUBLIC PARTICIPATION	accountable and responsive local government system by 2017 Build an efficient, effective,	engagements with communities, civil society and stakeholders Ensure and maintain	GG01-09	Manager	Manager Office of the Municipal	Number of annually reviewed risk based audit plans submitted	KPI	Programme Council minutes	1	1	N/A	N/A	N/A	1	30-Sep-15
GOVERNANCE AND PUBLIC PARTICIPATION	accountable and responsive local government system by 2017 Build an efficient, effective,	clean governance	GG01-03	Manager Office of the Municipal	Manager Risk and Compliance	to Audit Committee	KPI	Minutes of meetings	4	1	1	1	1	4	30-Jun-16
GOVERNANCE AND PUBLIC PARTICIPATION GOOD	accountable and responsive local government system by 2017 Build an efficient, effective,	clean governance	GG01-08	Office of the Municipal	Risk and Compliance	Number of Audit action plans developed	KPI	and attendance registers	1	N/A	1	N/A	N/A	1	31-Dec-15
GOVERNANCE AND PUBLIC PARTICIPATION	accountable and responsive local government system by 2017 Build an efficient, effective,	Ensure and maintain clean governance	GG01-08	Office of the Municipal	Risk and Compliance	number of Audit action prans developed		Attendance Register	1	N/A	1	N/A	1	2	30-Jun-16
GOVERNANCE AND PUBLIC PARTICIPATION GOOD	accountable and responsive local government system by 2017 Build an efficient, effective,	Ensure and maintain clean governance Ensure and maintain	GG01-07	Office of the Municipal	Risk and Compliance		KPI	Report indicating	100%	N/A	1 N/A	50%	1	100%	30-Jun-16
GOVERNANCE AND PUBLIC PARTICIPATION MUNICIPAL	accountable and responsive local government system by 2017 Build an efficient, effective,	clean governance	MT06-01	Corporate Services	Human Resources	Plan	KPI	attendance to Audit findings	1	NA	N/A	N/A	1	1	30-Jun-16
TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT GOOD	Build an efficient, effective, accountable and responsive local government system by 2017 Build an efficient, effective,	Continuously review of all municipal policies and by-laws Ensure continuous	GG01-06		IDP and PMS Unit	Number of Performance management policies reveived	KPI	PM Policy Council Agenda or	1	N/A	N/A	N/A	1	1	30-Jun-16
GOUD GOVERNANCE AND PUBLIC PARTICIPATION	sound an emclent, effective, accountable and responsive local government system by 2017	engagements with communities, civil society and stakeholders		Manager	and a more conti			Minutes when IDP was Tabled in Council							

MUNICIPAL	Build an efficient, effective,	Ensure continuous	MT06-04	Office of the Municipal	IDP and PMS Unit	Number of Annual Reports tabled before Council	KDI	Council Resolution	1	N/A	N/A	la.	N/A	1	31-Mar-16
TRANSFORMATION AND	accountable and responsive local	engagements with communities, civil	M100-04	Manager	IDF and FWS Onit	Number of Ambai Reports tabled before Council	NF1	and Actual Document		N/A	NVA .		NVA.		31-10
ORGANISATIONAL DEVELOPMENT MUNICIPAL	government system by 2017 Build an efficient, effective,	society and stakeholders Ensure continuous	MT06-05	Office of the Municipal	IDP and PMS Unit	Number of Oversight Reports tabled before MPAC and	KPI	Council Resolution	1	N/A	N/A	1	N/A		31-Mar-16
TRANSFORMATION AND	accountable and responsive local	engagements with communities, civil	M100-05	Manager	IDF and FWS Unit	Council	NF1	and Actual Document	1	NPA .			104		31-14141-10
ORGANISATIONAL DEVELOPMENT	government system by 2017	society and stakeholders Ensure and maintain					KPI								
GOOD GOVERNANCE AND PUBLIC	Build an efficient, effective, accountable and responsive local	clean governance	GG01-10	Office of the Municipal Manager	Office of the Municipal Manager	Auditor-General Opinion expressed on the Predetermined Objectives (PDOs)	крі	AG report	Disclaimer	N/A	Qualified Audit Opinion	N/A	N/A	Unqualified Audit Opinion	31-Dec-15
PARTICIPATION	government system by 2017														
GOOD GOVERNANCE AND PUBLIC	Build an efficient, effective, accountable and responsive local	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
PARTICIPATION	government system by 2017														
GOOD GOVERNANCE AND PUBLIC	Build an efficient, effective, accountable and responsive local	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
PARTICIPATION	government system by 2017														
GOOD GOVERNANCE AND PUBLIC	Build an efficient, effective, accountable and responsive local	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
PARTICIPATION	government system by 2017														
GOOD GOVERNANCE AND	Promote a culture of participatory and good	Ensure continuous engagements with	GG02-02	Office of the Municipal Manager	Communications - Customer Care - Public	Number of Internal newsletters published	KPI	Published Internal Newsletters	1	1	1	1	1	4	30-Jun-16
PUBLIC PARTICIPATION	governance.	communities, civil society and stakeholders			Participation										
MUNICIPAL TRANSFORMATION	Build an efficient, effective, accountable and	Ensure continuous engagements with	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	1	N/A	N/A	1	N/A	1	31-Mar-16
AND ORGANISATIONAL DEVELOPMENT	responsive local government system by 2017	communities, civil society and stakeholders						Document							
MUNICIPAL TRANSFORMATION	Build an efficient, effective, accountable and	Ensure continuous engagements with	MT07-03	Corporate Services	Human Resources	Number of Human Resource Committee (LLF) meetings held	KPI	Minutes of meetings and attendance	10	3	3	3	3	12	30-Jun-16
AND ORGANISATIONAL DEVELOPMENT	responsive local government system by 2017	communities, civil society and stakeholders						registers							
GOOD GOVERNANCE AND	Promote a culture of participatory and good	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	4	1	1	1	1	4	30-Jun-16
PUBLIC PARTICIPATION GOOD	governance. Promote a culture of	Ensure and maintain	GG01-02	Corporate Services	Administration and	Number of MPAC Meetings held	KPI	registers Minutes of meetings	4	1	1	1	1	4	30-Jun-16
GOVERNANCE AND PUBLIC	participatory and good governance.	clean governance	0001102	corporate cernices	Records	Namuel of the Pro-Meesings field		and attendance registers	-					-	00-0411-10
PARTICIPATION MUNICIPAL TRANSFORMATION	ensure continuous engagements with	Improve Document Management System	MT08-01	Corporate Services	Administration and Records	Number of workshops on records management held	KPI	Minutes of meetings	4	1	1	1	1	4	30-Jun-16
AND ORGANISATIONAL	communities, civil society responsive local		1					and attendance registers							1
DEVELOPMENT	government system by 2017 Build an efficient, effective,	Ensure	0000	Company's Const	Human D	Number of Designation of Design and Design	KDI	Mandar - Co	New Jed		1	1	1	4	30
GOVERNANCE AND PUBLIC	accountable and responsive local	Ensure continuous engagements with communities, civil	GG02-05	Corporate Services	Human Resources	Number of Occupational Health and Safety (OHS) meetings held	KPI	Minutes of meetings and attendance registers	New Indicator	'	[	[	ľ	*	30-Jun-16
PARTICIPATION	government system by 2017	society and stakeholders	0077	Testels 1.7	Handar	Number of Desided Deside	1001	-					1/4		00.7
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper	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
	operations and maintenance														
GOOD GOVERNANCE AND PUBLIC	Build an efficient, effective, accountable and responsive local	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
PARTICIPATION	government system by 2017														
GOOD GOVERNANCE AND	accountable and	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
PUBLIC PARTICIPATION	responsive local government system by 2017														
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic	Support development of SMMEs and	LED03-02	Community Services	Local Economic Development (LED)	Reduction of unemployment	KPI	Reliable Statistics on unemployment	0.03%	N/A	N/A	N/A	3%	3%	30-Jun-16
	growth and the reduction of unemployment by 3% by 2017	cooperatives						(Statistics SA and ECCSEC)							
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic	Provide support to Local Tourism and	LED01-02	Community Services	Local Economic Development (LED)	Number of Tourism Establishment databases maintained	KPI	Quarterly printout of updated Tourism	4	1	1	1	1	4	30-Jun-16
	growth and the reduction of unemployment by 3% by 2017	Tourism Information dissemination						establishment database							
LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for economic	Provide support to Emerging	LED01-04	Community Services	Local Economic Development (LED)	Number of applications for funding submitted.	KPI	Proof of submission from the funder that	New Indicator	1	1	1	1	4	30-Jun-16
	growth and the reduction of unemployment by 3% by	Agricultural						application for funding was							
LOCAL ECONOMIC DEVELOPMENT	2017 Create a conducive environment for economic	Provide support to Emerging	LED01-05	Community Services	Local Economic Development (LED)	Number of Agricultural Forum Meetings conducted	KPI	submitted Minutes of meetings and attendance	4	1	1	1	1	4	30-Jun-16
	growth and the reduction of unemployment by 3% by	Agricultural						registers							
LOCAL ECONOMIC DEVELOPMENT	2017 Create a conducive environment for economic	Provide support to Emerging	LED01-06	Community Services	Local Economic Development (LED)	Number of Local Tourism Organisation (LTO) Meetings conducted	KPI	Minutes of meetings and attendance	4	1	1	1	1	4	30-Jun-16
	growth and the reduction of unemployment by 3% by	Agricultural						registers							
LOCAL ECONOMIC DEVELOPMENT	2017 Create a conducive environment for economic	Provide support to Emerging	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
DEVELOTIMENT	growth and the reduction of unemployment by 3% by	Agricultural businesses.			boliophicit (ccb)										
LOCAL ECONOMIC DEVELOPMENT	2017 Create a conducive environment for economic	Provide support to	LED01-08	Community Services	Local Economic Development (LED)	Number of Business Forum Meetings held	KPI	Minutes of meetings	4	1	1	1	1	4	30-Jun-16
DEVELOPMENT	growth and the reduction of unemployment by 3% by	Emerging Agricultural businesses.			Development (LED)			and attendance registers							
MUNICIPAL	2017 Improve financial	Ensure financial viability through	FM01-45	Office of the Municipal	Office of the Municipal	Percentage of Municipal Operating	KPI	Financial System	80%	10%	20%	40%	30%	100%	30-Jun-16
FINANCIAL VIABILITY AND MANAGEMENT	management in the municipality by 2017	revenue enhancement and		Manager	Manager	budget spent.		Report							
MUNICIPAL	Improve financial	budget management Ensure financial	FM01-43	Financial Services	Revenue	Cost coverage	NKPI	Financial System	1.0.67	0.042361111	0.042361111	0.042361111	0.042361111	1.0.77	30-Jun-16
FINANCIAL VIABILITY AND MANAGEMENT	management in the municipality by 2017	viability through revenue enhancement and						Report							
MUNICIPAL	Improve financial	budget management Ensure financial	FM01-42	Financial Services	Revenue	Outstanding Service debtors to revenue	NKPI	Financial System	76		CFO	CFO	CFO	86	30-Jun-16
FINANCIAL VIABILITY AND MANAGEMENT	management in the municipality by 2017	viability through revenue enhancement and	1					Report							1
MUNICIPAL	Improve financial	budget management Ensure financial	FM01-38	Financial Services	Revenue	Percentage of Billing accounts data forwarded to Service	KPI	email receipts	100%	100%	100%	100%	100%	100%	30-Jun-16
FINANCIAL VIABILITY AND MANAGEMENT	management in the municipality by 2017	viability through revenue enhancement and	1			provider by the 5th working day of each month									1
MUNICIPAL	Improve financial	budget management Ensure financial	FM01-8	Financial Services	Revenue	Percentage of registered households earning less than	NKPI	Financial System	100%	100%	100%	100%	100%	100%	30-Jun-16
FINANCIAL VIABILITY AND	management in the municipality by 2017	viability through revenue enhancement and				R2500 per month with access to free basic services		Report							1
MANAGEMENT	Improve financial	budget management Ensure financial	FM01-48	Financial Services	Revenue	Debt Coverage	NKPI	Financial System		CFO	CFO	CFO	CFO	1.04	30-Jun-16
FINANCIAL VIABILITY AND	management in the municipality by 2017	viability through revenue				w		Report							
MANAGEMENT	Improve financial	enhancement and budget management Ensure effective and	FM03-04	Financial Services	Expenditure	Average number of days of payment of trade creditors from	KPI	Financial System	120	60	60	60	60	60	30-Jun-16
FINANCIAL VIABILITY AND	management in the municipality by 2017	compliant Supply Chain Management			,	receipt for invoice		Report		[-	-	[	[ <sup>-</sup>		
MANAGEMENT MUNICIPAL FINANCIAL	Improve financial management in the	system Ensure effective and compliant Supply	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
VIABILITY AND MANAGEMENT	municipality by 2017	Chain Management system													
MUNICIPAL FINANCIAL VIABILITY AND	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
MANAGEMENT	municipality by 2017 Improve financial	Ensure MFMA	FM04-04	Financial Services	Office of the CFO	Number of Annual Financial Statements submitted to the	KPI	AG Confirmation of	1	1	0	0	0	1	30-Sep-15
FINANCIAL VIABILITY AND	management in the municipality by 2017	reporting compliance				Auditor-General		Receipt of AFS							1
MANAGEMENT MUNICIPAL FINANCIAL	Improve financial management in the	Ensure financial viability through	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
VIABILITY AND MANAGEMENT	municipality by 2017	revenue enhancement and													
MUNICIPAL FINANCIAL	Improve financial management in the	budget management Ensure financial viability through	FM01-52	Financial Services	Office of the CFO	Number of Budgets submitted to council for approval	KPI	Council Submission	1	1	N/A	N/A	N/A	1	30-Jun-16
VIABILITY AND MANAGEMENT	management in the municipality by 2017	revenue enhancement and						Minutes of meeting indicating approval							
MUNICIPAL	Improve financial	budget management Ensure financial	FM01-44	Financial Services	Revenue	The percentage of households with access to free basic	NKPI	Financial System	40%	100%	100%	100%	100%	100%	30-Jun-16
FINANCIAL VIABILITY AND MANAGEMENT	management in the municipality by 2017	viability through revenue enhancement and				electricity		Report							
MUNICIPAL	Improve organizational	budget management Promote Performance	MT06-02	Office of the Municipal	Office of the Municipal	Percentage of Performance agreements signed (of MM and	KPI	Signed performance	100%	100%	N/A	N/A	N/A	100%	30-Sep-15
AND ORGANISATIONAL	cohesion and effectiveness	Performance Management System amongst councillors		Manager	Manager	Senior Managers)		agreements							
		and officials	1	1								1		1	1
DEVELOPMENT			1												

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MUNICIPAL TRANSFORMATION	Promote a culture of participatory and good	Engage communities through surveys and		Office of the Municipal Manager	Office of the Municipal Manager	Percentage achievement on customer care surveys	KPI	Customer care satisfaction report	65%	N/A	N/A	N/A	75%	75%	30-Jun-16
AND ORGANISATIONAL	governance.	other means													
DEVELOPMENT															
MUNICIPAL	Build human resource	Skills development	MT01-03	Corporate Services	Human Resources	Percentage of a municipality's budget actually spent on	NKPI	Register, reports	55%	70%	70%	70%	70%	70%	30-Jun-16
TRANSFORMATION	capacity for institutional	and capacity building				implementing its workplace skills plan.		Certificates							
AND	and community														
ORGANISATIONAL	development by 2017														
DEVELOPMENT	Build human resource	Continuously review	11700.04	Office of the Municipal	Office of the Municipal	Number of Municipal by-laws submitted to council	KPI	Council minutes	19	N/A		N/A	N/A		31-Dec-15
TRANSFORMATION	capacity for institutional	of all municipal	M102-01	Manager	Manager	Number or Municipal by-laws submitted to council	KPI	Council minutes	19	NA	2	N/A	N/A	2	31-Dec-16
AND	and community	policies and by-laws		manager	wanager										
ORGANISATIONAL	development by 2017														
DEVELOPMENT															
MUNICIPAL	Build human resource	Continuously review	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
TRANSFORMATION	capacity for institutional	of all municipal													
AND ORGANISATIONAL	and community development by 2017	policies and by-laws													
DEVELOPMENT	development by 2017														
MUNICIPAL	Build human resource		MT04-04	Corporate Services	Human Resources	The number of people from employment equity target groups	NKPI	0	1	N/A	N/A	5	N/A	5	16-Mar-16
TRANSFORMATION	capacity for institutional	critical vacant				employed in the three highest levels of management in									
AND	and community	positions and Interns				compliance with a municipality's approved employment equity									
ORGANISATIONAL DEVELOPMENT	development by 2017					plan.									
MUNICIPAL	Improve organizational	Instil adherence to	MT07-02	Corporate Services	Human Resources	Number of staff workshops on disciplinary code held	KPI	4	4	4	4	4	4	4	30-Jun-16
TRANSFORMATION	cohesion and	Municipal	M107-02	Corporate Services	Human Resources	Number of stall workshops on disciplinary code neid	NF1	-			·			*	30-301-10
AND	effectiveness	Disciplinary Code													
ORGANISATIONAL															
DEVELOPMENT															
MUNICIPAL	Build human resource		MT01-02	Corporate Services	Skills Development	Number of Councillors trained	KPI	7	7	7	7	7	7	7	30-Jun-16
TRANSFORMATION AND	capacity for institutional and community	and capacity building													
ORGANISATIONAL	development by 2017														
DEVELOPMENT	development by 2017														
MUNICIPAL	Build human resource		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
TRANSFORMATION	capacity for institutional	committee members													
AND	and community	training						1			1	1			1 '
ORGANISATIONAL	development by 2017	1				1		1			1	1			1 '
DEVELOPMENT															

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	Driving and License	I 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
AND BASIC SERVICE DELIBERY	services and ensure proper operations and maintenance	optimal usage of library services		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	optimal usage of	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	environmental	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		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	environmental	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	environmental	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	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	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	maintenance Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	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	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	resurface Roads and	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	resurface Roads and	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		resurface Roads and	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		resurface Roads and	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	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	Eradicate backlogs in order	Capitalization of electricity metering	SD01-06	Technical Services	Electrical	Number of formal electricity registrations on the debtors system.	KPI	Financial System Report indicating new	Technical	100	100	100	100	400	30-Jun-16
DELIBERY	services and ensure proper operations and maintenance							households registered in the debtor system							
	Eradicate backlogs in order	ownership of houses	SD04-1	Technical Services	Housing and Land use	Number of housing needs registers updated	КРІ	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	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
	operations and maintenance														
INFRASTRUCTURE AND BASIC SERVICE DELIBERY	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	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	upgrading of existing	SD07-02	Technical Services	Office of the Director Technical Services	Number of temporary job opportunities created within Technical Services	КРІ	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	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	upgrading of existing	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
AND BASIC SERVICE	Eradicate backlogs in order	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	upgrading of existing	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
AND BASIC SERVICE DELIBERY	services and ensure proper operations and maintenance	Driving and License Testing Centers		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	optimal usage of	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
AND BASIC SERVICE	Eradicate backlogs in order	Driving and License	I SD09-02	Community Services	Traffic	Number of roadside checks performed	KPI	Summary report indicating Checks	4	1	1	1	1	4	30-Jun-16
AND BASIC SERVICE	Eradicate backlogs in order	Driving and License	I 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	optimal usage of	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	optimal usage of	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	environmental	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

	Eradicate backlogs in order		I SD09-01	Community Services	Traffic	Number of vehicle testing station refurbished in compliance with	KPI	Completion certificate	Traffic	N/A	N/A	N/A	1	1	30-Jun-16
AND BASIC SERVICE DELIBERY		Driving and License Testing Centers				National Traffic Act									
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	Promote a culture of participatory and good governance.	Implement programmes supporting special	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
PARTICIPATION GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Build an efficient, effective, accountable and responsive local government system by 2017		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	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	engagements with	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	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	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	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		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	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	engagements with	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	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	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	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	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	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	ММ	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	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	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		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	Build an efficient, effective, accountable and responsive local government system by 2017	Ensure continuous engagements with	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
DEVELOPMENT MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Build an efficient, effective, accountable and responsive local government system by 2017	engagements with	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	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
PUBLIC	Build an efficient, effective, accountable and responsive local government system by 2017	engagements with	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	services and ensure proper operations and	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
PUBLIC	maintenance Build an efficient, effective, accountable and responsive local government system by 2017	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
GOVERNANCE AND PUBLIC	Build an efficient, effective, accountable and responsive local government system by 2017	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
PUBLIC	Build an efficient, effective, accountable and responsive local government system by 2017	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	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		LED01-04		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
DEVELOPMENT	Create a conducive environment for economic growth and the reduction of unemployment by 3% by			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	Improve financial management in the municipality by 2017	Ensure financial viability through revenue enhancement	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
MANAGEMENT	Improve financial	and budget management Ensure financial	FM01-45	Office of the Municipal	Office of the Municipal	Percentage of Municipal Operating	KPI	Financial System	MM/CFO	MM/CFO	MM/CFO			MM/CFO	30-Jun-16
FINANCIAL VIABILITY AND MANAGEMENT	management in the municipality by 2017	viability through revenue enhancement and budget management		Manager	Manager	budget spent.		Report							
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	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	management 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		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

			-				<u>-</u>	<b>he</b>	1.0					110	
MUNICIPAL FINANCIAL	Improve financial management in the	Ensure financial viability through	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
VIABILITY AND	municipality by 2017	revenue enhancement						payron byotom							
MANAGEMENT		and budget													
MUNICIPAL	Improve financial	management Ensure financial	FM01-51	Financial Services	Office of the CFO	Percentage Departmental Operating budget spent	PI	Financial System	80%	30%	50%	70%	90%	90%	30-Jun-16
	management in the	viability through						Report							
VIABILITY AND MANAGEMENT	municipality by 2017	revenue enhancement and budget													
		management													
MUNICIPAL FINANCIAL	Improve financial management in the	Ensure effective and compliant Supply	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
VIABILITY AND	municipality by 2017	Chain Management			(com)										
MANAGEMENT MUNICIPAL	Improve financial	system Ensure effective and	FM03-01	Financial Services	Supply Chain Management	Percentage of tenders concluded within 2 menths of approval of	KDI	Einanoial System	30%	50%	60%	80%	100%	100%	30-Jun-16
FINANCIAL	management in the	compliant Supply	FIVIU3-01	Financial Services	Supply Chain Management (SCM)	Percentage of tenders concluded within 3 months of approval of tender specification	KF1	Financial System Report	30 %	50 %	00 %	80 %	100%	100%	30-3011-10
VIABILITY AND	municipality by 2017	Chain Management			( ) 										
MANAGEMENT MUNICIPAL	Improve financial	system Ensure effective and	FM03-06	Financial Services	Supply Chain Management	Number of quarterly reports on progress with the	PI	Council Resolution	4	1	1	1	1	4	30-Jun-16
FINANCIAL	management in the	compliant Supply			(SCM)	implementation of the SCM policy submitted to CFO within 10		and Actual Document				ľ			00 0011 10
VIABILITY AND MANAGEMENT	municipality by 2017	Chain Management system				working days in terms of Regulation 6(3)									
MUNICIPAL	Improve financial	Ensure financial	FM01-06	Financial Services	Supply Chain Management	Number of reconciliations done on Impairment of Property, Plant	PI	Reconciliation report	1	0	0	0	0	1	30-Jun-16
	management in the	viability through			(SCM)	and Equipment, Investment Property and Intangible assets									
VIABILITY AND MANAGEMENT	municipality by 2017	revenue enhancement and budget				(Carrying Value - Depreciation )									
		management									-				
MUNICIPAL FINANCIAL	Improve financial management in the	Ensure effective and compliant Supply	FM03-07	Financial Services	Supply Chain Management (SCM)	Number of Fixed Asset Registers updated (FAR)	Ы	Summary on FAR	1	1	1	1	1	4	30-Jun-16
VIABILITY AND	municipality by 2017	Chain Management			()										
MANAGEMENT MUNICIPAL	Improve financial	system Ensure effective and	FM03-08	Financial Services	Supply Chain Management	Number of physical verifications conducted on assets	PI	Assets Recon	0	0	1		1	2	30-Jun-16
FINANCIAL	management in the	compliant Supply	1 100-00		(SCM)			summary	0	°		0	ľ	-	
VIABILITY AND MANAGEMENT	municipality by 2017	Chain Management system													
MUNICIPAL	Improve financial	Ensure effective and	FM03-09	Financial Services	Supply Chain Management	Percentage of supplier requests vs updates updated on SCM	PI	Summary recon on	100%	100%	100%	100%	100%	100%	30-Jun-16
FINANCIAL	management in the	compliant Supply			(SCM)	database within 5 working days		Requests vs updates							
VIABILITY AND MANAGEMENT	municipality by 2017	Chain Management system													
MUNICIPAL	Improve financial	Ensure MFMA	FM04-02	Financial Services	Budget and Reporting	Number of S71 reports submitted to Provincial and National	KPI	Email receipt	12	3	3	3	3	12	30-Jun-16
FINANCIAL VIABILITY AND	management in the municipality by 2017	reporting compliance				Treasury by the 10th Working day of each month		indicating that report was received							
MANAGEMENT	manioipanty by 2017														
MUNICIPAL FINANCIAL	Improve financial management in the	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
	municipality by 2017	reporting compliance				General		Receipt of Al 5							
MANAGEMENT MUNICIPAL	Improve financial	Ensure MFMA	FM04-05	Financial Convision	Office of the CEO	Number of Mid Veer Dudget and Defermence Deports	DI	Council Resolution	1	0	1		0	1	31-Dec-15
FINANCIAL	Improve financial management in the	reporting compliance	FIVI04-05	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	FI	and Actual Document		0	1	0	0	'	31-Dec-15
VIABILITY AND	municipality by 2017					25th of January									
MANAGEMENT MUNICIPAL	Improve financial	Ensure MFMA	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
FINANCIAL	management in the	reporting compliance													
VIABILITY AND MANAGEMENT	municipality by 2017														
MUNICIPAL	Improve financial	Ensure financial	FM01-12	Financial Services	Office of the CFO	Current Ratio	KPI	Financial System	02:04	02:01	02:01	02:01	02:01	02:01	30-Jun-16
FINANCIAL VIABILITY AND	management in the municipality by 2017	viability through revenue enhancement						Report							
MANAGEMENT	manioipanty by 2017	and budget													
MUNICIPAL	Improve financial	management Ensure MFMA	FM04-07	Financial Services	Budget and Reporting	Number of budget variance reports submitted to each HOD by	DI	Register indicating	12	3	3		3	12	30-Jun-16
FINANCIAL	management in the	reporting compliance	1 10104-07	i mancial Octvices	Dudget and Reporting	the 10th working day of each month		signoff or email	12	5	5	5	5	12	50-50IT-10
VIABILITY AND MANAGEMENT	municipality by 2017							receipt of director							
MUNICIPAL	Improve financial	Ensure financial	FM01-52	Financial Services	Office of the CFO	Number of Budgets submitted to council for approval	KPI	Council Submission	2	1	0	2	1	4	30-Jun-16
	management in the	viability through						Minutes of meeting							
VIABILITY AND MANAGEMENT	municipality by 2017	revenue enhancement and budget						indicating approval							
		management			-										
MUNICIPAL FINANCIAL	Improve financial management in the	Ensure financial viability through	FM01-53	Financial Services	Revenue	Percentage of electricity meters read monthly	PI	Actual no of working meters / no of meters	53%	100%	100%	100%	100%	100%	30-Jun-16
VIABILITY AND	municipality by 2017	revenue enhancement						read							
MANAGEMENT		and budget management													
MUNICIPAL	Improve financial	Ensure financial	FM01-54	Financial Services	Revenue	Year to date debtors payment	PI	Financial report	50%	60%	60%	60%	60%	60%	30-Jun-16
FINANCIAL VIABILITY AND	management in the municipality by 2017	viability through revenue enhancement													
MANAGEMENT		and budget													
MUNICIDAL	Improve financial	management	EMO1 55	Einopoiel Convince	Povonuo	Number of supplementers well after rolls and the	DI	Summers of	1	1	0		0	1	15 Por 15
MUNICIPAL FINANCIAL	Improve financial management in the	Ensure financial viability through	FM01-55	Financial Services	Revenue	Number of supplementary valuation rolls compiled	1.1	Summary of Supplementary	'	ľ	0	Ŭ	U	1	15-Sep-15
VIABILITY AND	municipality by 2017	revenue enhancement						Valuations							
MANAGEMENT		and budget management													
MUNICIPAL	Income Constant	-	ENG: C	Financial Oct.	Deuteure			Financial O	400/	1000/	400%	400%	1000/	4000/	20.1.10
MUNICIPAL FINANCIAL	Improve financial management in the	Ensure financial viability through	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
	municipality by 2017	revenue enhancement	1		1								1		
VIABILITY AND	municipality by 2017														
VIABILITY AND MANAGEMENT	municipality by 2017	and budget management													