

Ignore	Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014
1	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of cleaned piped water to all formal HH within 200m from the household	No of HH that meet agreed service standards for piped water in formal areas	III	All	1	Director: Technical Services	5161	Quarterly statistics provided by the Dept of Finance based on the number of households billed	5161	5161	5161	5161	5161	5161	5161
2	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of cleaned piped water to all informal HH within 200m from the household	% of HH that meet agreed service standards for piped water in informal areas		All	1	Director: Technical Services	100%	Water statistics in Department and IDP data	100	100	100	100	100	100	100
3	Financial Services	Water	A better South Africa, a better Africa and world	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water		All	1	Director: Financial Services	838	Quarterly reporting to National Treasury	1200	1200	1200	1200	1200	1200	1200
4	Financial Services	Water	A better South Africa, a better Africa and world	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Quantum of free basic water per household in terms of the equitable share requirements	Quantum (kl) of free basic water provided per household per month		All	1	Director: Financial Services	6 kl	Tariff list approved in the budget	6	6	6	6	6	6	6
5	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of HH that have at least VIP on site in formal areas		All	1	Director: Technical Services	4633	Quarterly statistics provided by the Dept of Finance based on the number of households billed	4633	4633	4633	4633	4633	4633	4633
6	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of sanitation systems limited to domestic waste water and sewerage disposal to informal HH	% of HH that have at least VIP on site in informal areas		All	1	Director: Technical Services	100%	Sanitation statistics in Department and IDP data	100	100	100	100	100	100	100
7	Financial Services	Waste water management	A better South Africa, a better Africa and world	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation		All	1	Director: Financial Services	848	Quarterly reporting to National Treasury	1200	1200	1200	1200	1200	1200	1200
8	Financial Services	Waste water management	A better South Africa, a better Africa and world	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of free basic sanitation in terms of the equitable share requirements	Quantum (R value) of free basic sanitation provided per HH per month		All	1	Director: Financial Services	R94.57	Tariff list approved in the budget	100.72	100.72	100.72	100.72	100.72	100.72	100.72
9	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of electricity that are connected to the national grid to all formal areas	No of HH that meet agreed service standards in formal areas		All	1	Director: Technical Services	5540	Quarterly statistics provided by the Dept of Finance based on the number of households billed	5540	5540	5540	5540	5540	5540	5540
10	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of electricity that are connected to the national grid to all informal areas	Percentage of HH that meet agreed service standards in informal areas		All	1	Director: Technical Services	50%	Electricity statistics in Department and IDP data	50%	50%	50%	50%	50%	50%	50%
11	Financial Services	Electricity	A better South Africa, a better Africa and world	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity		All	1	Director: Financial Services	848	Quarterly reporting to National Treasury	1200	1200	1200	1200	1200	1200	1200
12	Financial Services	Electricity	A better South Africa, a better Africa and world	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of free basic electricity in terms of the equitable share requirements	Quantum (kwh) of free basic electricity per HH per month		All	1	Director: Financial Services	50 kwh	Tariff list approved in the budget	50	50	50	50	50	50	50
13	Technical Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of HH for which refuse is removed at least once a week in formal areas		All	1	Director: Technical Services	4978	Quarterly statistics provided by the Dept of Finance based on the number of households billed	4978	4978	4978	4978	4978	4978	4978
14	Technical Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	Percentage of HH for which refuse is removed at least once a week in informal areas		All	1	Director: Technical Services	100%	Quarterly statistics provided by the Dept of Finance based on the number of households billed	100	100	100	100	100	100	100
15	Financial Services	Waste management	A better South Africa, a better Africa and world	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal		All	1	Director: Financial Services	875	Quarterly reporting to National Treasury	1200	1200	1200	1200	1200	1200	1200

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16	Financial Services	Waste management	A better South Africa, a better Africa and world	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum (R value) of free basic refuse removal per month per household		All	1	Director: Financial Services	R53.78	Tariff list approved in the budget	57.28	57.28	57.28	57.28	57.28	57.28	57.28	
17	Office of the Municipal Manager	Executive and council	A skilled and capable workforce to support inclusive growth	Good Governance and Public participation		To ensure a client orientated municipality that is efficient and effective	Institutional Development and Transformation	Implementation of the Employment Equity Act	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan		All	1	Municipal Manager	1	Letter of appointment and Employment Equity Plan	1				1	1	1	
18	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Gap analysis, Value added training, budget per training sections and focus on succession planning	To ensure a client orientated municipality that is efficient and effective	Institutional Development and Transformation	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP		All	1	Director: Corporate Services	0.70%	Annual Financial Statements	1				1	1	1	
19	Office of the Municipal Manager	Other	Decent employment through inclusive economic growth	Local Economic Development		To promote economic growth through investment in people	Local Economic Development	The number of jobs created through municipality's local economic development initiatives including EPWP capital projects	Number of jobs created		All	1	Municipal Manager	116	EPWP statistics submitted	300		100		300	350	350	
20	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Reduce debtor turn-around time to acceptable level to enhance cash flow	To improve financial viability and sustainability	Financial Management and Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)		All	1	Director: Financial Services	1	Annual Financial Statements & Sec 71 reports	1				1	1	1	
21	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Put internal controls in place to ensure proper debtor management procedures	To improve financial viability and sustainability	Financial Management and Viability	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)		All	1	Director: Financial Services	0.5	Annual Financial Statements & Sec 71 reports	0.5		0.5	0.5	0.5	0.5	0.5	
22	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To improve financial viability and sustainability	Financial Management and Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash- investments)/Monthly fixed operating expenditure)		All	1	Director: Financial Services	5	Annual Financial Statements & Sec 71 reports	2		2	2	2	2	2	
23	Council	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP		All	1	Mayor	100%	Annual Financial Statements & Annual Report	100				100	100	100	
24	Council	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum		All	1	Speaker	4	Minutes of Council meetings held	4		1	1	1	1	4	4
25	Council	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum		All	1	Speaker	4	Minutes of Committee meetings held	4		1	1	1	1	4	4
26	Council	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of May 2012		All	1	Mayor	100%	Minutes of Council meeting during which Main Budget was approved	100				100	100	100	
27	Council	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2012		All	1	Mayor	100%	Minutes of Council meeting during which Adjustments Budget was approved	100			100	100	100	100	
28	Council	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved		All	1	Mayor	100%	Signature of approval of Mayor on the Top Layer SDBIP	100				100	100	100	
29	Office of the Municipal Manager	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	The municipality comply with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations		All	1	Municipal Manager	0	Reports of the Auditor General	0		0			0	0	
30	Office of the Municipal Manager	Executive and council	Sustainable human settlements and improved quality of household life	Good Governance and Public participation		To ensure the effective management and conservation of the natural environment	Spatial Planning	Spatial development plan aligned with PSDF and PGDS	% alignment		All	1	Municipal Manager	100%	All approved projects certified in project plan as aligned	100				100	100	100	
31	Office of the Municipal Manager	Executive and council	Sustainable human settlements and improved quality of household life	Good Governance and Public participation		To ensure the effective management and conservation of the natural environment	Spatial Planning	IDP and sectoral plans aligned with Spatial development plan	% alignment		All	1	Municipal Manager	100%	All approved projects certified in project plan as aligned	100				100	100	100	

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32	Office of the Municipal Manager	Planning and development	Sustainable human settlements and improved quality of household life	Good Governance and Public participation		To ensure the effective management and conservation of the natural environment	Spatial Planning	Spatial Development Plan reviewed and submitted to PGWC annually by June 2012	Review and submitted to PGWC annually by the end of June 2012		All	1	Municipal Manager	100%	Minutes of Council meeting during which SDP was approved	100					100	100
33	Council	Planning and development	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	IDP reviewed and approved annually by the end of May	IDP approved by the end of May 2012		All	1	Mayor	100%	Minutes of Council meeting during which reviewed IDP was approved	100					100	100
34	Office of the Municipal Manager	Planning and development	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	The IDP is comprehensive and complies with the requirements of the Systems Act	No of required sectoral plans included in the IDP		All	1	Municipal Manager	4	Approved IDP	4					4	4
35	Office of the Municipal Manager	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	Determine needs through IDP process	To provide democratic and accountable governance	Good Governance	The municipality listens and talks back to its people by ensuring that the IDP is endorsed by all wards	No of ward committees endorsing the IDP		All	1	Municipal Manager	6	Minutes of ward committee meetings during which IDP was endorsed	6					6	6
36	Office of the Municipal Manager	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	Initiate ward based planning processes	To provide democratic and accountable governance	Good Governance	Strengthen the role of communities by facilitating ward based development plans	No of ward/area/neighbourhood based development plans completed		All	1	Municipal Manager	0	Minutes of ward committee meetings during which ward based development plan was endorsed	1					1	1
37	Office of the Municipal Manager	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	Workshop with all directorates and implement action plan	To provide democratic and accountable governance	Good Governance	Effective communication with communities	Reviewed communication policy by November 2011		All	1	Municipal Manager	Current policy in place	Minutes of Council meeting during which reviewed communication policy was approved	100		100			100	100
38	Council	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	Workshop with council to address current challenges and develop action plan to address issues	To provide democratic and accountable governance	Good Governance	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum		All	1	Speaker	4	Minutes of ward committee meetings held	4	1	1	1	1	4	4
39	Office of the Municipal Manager	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	Workshop and communicate	To provide democratic and accountable governance	Good Governance	Review the anti-corruption policy	Reviewed policy by November 2011		All	1	Municipal Manager	Current policy in place	Minutes of Council meeting during which reviewed policy was approved	100		100				
40	Office of the Municipal Manager	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	To determine citizen satisfaction	Citizen satisfaction survey conducted by June 2012		All	1	Municipal Manager	New KPI	Report on findings submitted to council	100					100	
41	Office of the Municipal Manager	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed		All	1	Municipal Manager	4	Signed performance agreements	4	4				4	4
42	Office of the Municipal Manager	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	Finalisation of performance agreements for all managers and finalisation of all performance plans for all officials below managers	To provide democratic and accountable governance	Good Governance	Institutional Performance management system in place and implemented up to level 7	Implemented up to level 7		All	1	Municipal Manager	Only sec 57's	Performance management system reports	7					7	7
43	Office of the Municipal Manager	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	Annual report and oversight report of council submitted before the end of March	Report submitted to Council		All	1	Municipal Manager	100%	Minutes of Council meeting during which Annual Report was approved	100			100		100	100
44	Office of the Municipal Manager	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	Invitation to finance portfolio meetings: duties according to MFMA s166 and Audit Committee Charter	To provide democratic and accountable governance	Good Governance	Functional Audit Committee measured by the number of meetings per annum	No of meetings held		All	1	Municipal Manager	4	Minutes of meetings held	4	1	1	1	1	4	4
45	Office of the Municipal Manager	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	Risk based audit plan approved by July 2011	Plan approved by July 2011		All	1	Municipal Manager	100%	Minutes of Audit Committee meeting during which RBAP was approved	100	100				100	100
46	Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		To provide democratic and accountable governance	Good Governance	Effective and up to date By-laws	No of By-laws revised annually		All	1	Director: Corporate Services	0	Minutes of Council meetings during which By-Laws were approved	3					3	1
47	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Remuneration systems for scarce skills	To ensure a client orientated municipality that is efficient and effective	Institutional Development and Transformation	Creation of an effective institution with sustainable capacity	% Vacancy level as % of approved organogram		All	1	Municipal Manager	11%	HR statistics on filled and vacant posts	11	11	11	11	11	10	10
48	Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		To ensure a client orientated municipality that is efficient and effective	Institutional Development and Transformation	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum		All	1	Director: Corporate Services	6	Minutes of LLF meetings held	6	2	1	1	2	6	6

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49	Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		To ensure a client orientated municipality that is efficient and effective	Institutional Development and Transformation	Development of new identified HR policies by the end of June to ensure compliant and up to date HR policies	No of new policies developed		All	1	Director: Corporate Services	1	Minutes of Council meetings during which policies was approved	2		2			1	1
50	Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		To ensure a client orientated municipality that is efficient and effective	Institutional Development and Transformation	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)		All	1	Director: Corporate Services	70%	Annual statistics submitted to Work Place Skills Plan	70				70	75	80
51	Office of the Municipal Manager	Planning and development	Decent employment through inclusive economic growth	Local Economic Development		To promote economic growth through investment in people	Local Economic Development	Local Economic Development is driven by a strategy	LED strategy reviewed by June 2012		All	1	Municipal Manager	Current Strategy	Minutes of Council meetings during which revised LED Strategy was approved	100				100		
52	Office of the Municipal Manager	Planning and development	Decent employment through inclusive economic growth	Local Economic Development		To promote economic growth through investment in people	Local Economic Development	No of initiatives implemented in terms of the approved LED strategy	No of initiatives		All	1	Municipal Manager	2	Approved project plans and progress reports submitted to Council	2				2	2	2
53	Office of the Municipal Manager	Planning and development	Decent employment through inclusive economic growth	Local Economic Development		To promote economic growth through investment in people	Local Economic Development	Value of contracts assigned to SMME's to enhance economic development	Value (Rand) of contracts assigned to SMME's		All	1	Municipal Manager	R500 000	SCM statistics	500000				500000	500000	500000
54	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Enforce credit control policy, fully implement the credit control and indigent policy	To improve financial viability and sustainability	Financial Management and Viability	Improved revenue collection	% Debt recovery rate		All	1	Director: Financial Services	92	Annual Financial Statements and sec 71 reports	92	92	92	92	92	92	92
55	Financial Services	Budget and treasury office	A better South Africa, a better Africa and world	Municipal Financial Viability and Management	Indigent survey to take place bi-annually	To improve financial viability and sustainability	Financial Management and Viability	Updated indigent register for the provision of free basic services	Updated indigent register by September 2011		All	1	Director: Financial Services	100%	Indigent register	100	100				100	100
56	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Weekly monitoring of the OPCAR project at Finance department and HOD level	To improve financial viability and sustainability	Financial Management and Viability	% of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	% of Root causes addressed		All	1	Director: Financial Services	80%	Report of the Auditor General & OPCAR	90				90	95	95
57	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To improve financial viability and sustainability	Financial Management and Viability	Approved financial statements submitted by 31 August	Approved financial statements submitted		All	1	Director: Financial Services	100%	Approved annual Financial Statements	100	100				100	100
58	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To improve financial viability and sustainability	Financial Management and Viability	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent		All	1	Director: Financial Services	95%	Annual Financial Statements and sec 71 reports	100				100	100	100
59	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To improve financial viability and sustainability	Financial Management and Viability	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent		All	1	Director: Financial Services	95%	Annual Financial Statements and sec 71 reports	100				100	100	100
60	Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	Ensure transparency, equitability, fairness and value for money through competitive bidding processes	To improve financial viability and sustainability	Financial Management and Viability	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals		All	1	Director: Financial Services	0	SCM statistics	0	0	0	0	0	0	0
61	Corporate Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		To improve financial viability and sustainability	Financial Management and Viability	Effective and efficient property valuations	No of successful disputes		All	1	Director: Technical Services	0	Correspondence on appeals dealt with	0				0	0	0
62	Technical Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Revise maintenance schedule for recreational areas by July 2011 to ensure that recreational areas are maintained	Schedule revised by July 2011		All	1	Director: Technical Services	Annual schedule	Approved maintenance plan	100	100				100	100
63	Technical Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Ensure adequate budgeting for maintenance in future years	To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Recreational areas is maintained measured by the % of the maintenance budget spent by the regional managers and monitored by the Technical Directorate	% of budget spent		All	1	Director: Technical Services	95%	Annual Financial Statements	100	10	40	80	100	100	100
64	Technical Services	Sport and recreation	Sustainable human settlements and improved quality of household life.	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Municipal parks and recreational areas is provided to all HH measured by the no of wards with access to recreational areas	No of wards with access to recreational areas		All	1	Director: Technical Services	6	IDP statistics	6	6	6	6	6	6	6
65	Technical Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Revise maintenance schedule for graveyards by July 2011 to ensure that graveyards are maintained	Schedule revised by July 2011		All	1	Director: Technical Services	Annual schedule	Approved maintenance plan	100	100				100	100

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66	Technical Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Graveyards is maintained measured by the % of the maintenance budget spent by the regional managers and monitored by the Technical Directorate	% of budget spent		All	1	Director: Technical Services	95%	Annual Financial Statements	100	10	40	80	100	100	100
67	Technical Services	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Revise maintenance schedule for halls and facilities by July 2011 to ensure that they are maintained	Maintenance schedule revised by July 2011		All	1	Director: Technical Services	Annual schedule	Approved maintenance plan	100	100				100	100
68	Technical Services	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Halls and facilities are maintained measured by the % of the maintenance budget spent by the regional managers and monitored by the Technical Directorate	% of maintenance budget of halls and facilities spent		All	1	Director: Technical Services	95%	Annual Financial Statements	100	10	40	80	100	100	100
69	Corporate Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Implementation of Integrated Human Settlement Strategy measured by the % implemented or % adherence to policy or no of projects complying with approved strategy by the end of June	No of housing projects complying with approved strategy		All	1	Director: Corporate Services	1	Certification in approved project plan of adherence	1	1	1	1	1	1	1
70	Corporate Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	All existing informal settlements is formalised with land use plans for economic and social facilities and with the provision of permanent basic services	% of HH that meet standards		All	1	Director: Corporate Services	100%	IDP statistics	100	100	100	100	100	100	100
71	Corporate Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Disaster Management Plan reviewed by the end of September 2011	Plan reviewed by the end of September 2011		All	1	Director: Corporate Services	Current approved plan	Minutes of Council meeting during which Framework/ Plan was approved	100	100				100	100
72	Corporate Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of sport facilities	No of wards without access to sport facilities		All	1	Director: Corporate Services	6	IDP statistics	6	6	6	6	6	6	6
73	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of stormwater management systems in built up areas to all formal HH	% of HH with stormwater systems in formal areas		All	1	Director: Technical Services	100%	IDP statistics or quarterly statistics provided by the Dept of Finance based on the number of households billed	100	100	100	100	100	100	100
74	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provision of stormwater management systems in built up areas to all informal HH	% of HH with stormwater systems in informal areas		All	1	Director: Technical Services	50%	IDP statistics or quarterly statistics provided by the Dept of Finance based on the number of households billed	50	50	50	50	50	50	50
75	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Revise maintenance schedule for stormwater systems by July 2011 to ensure that it is maintained	Revised schedule by July 2011		All	1	Director: Technical Services	Annual schedule	Main and Adjustments Budgets and approved project plans	100	100					
76	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Stormwater assets are maintained measured by the % of the maintenance budget spent by the regional managers and monitored by the Technical Directorate	% of maintenance budget of stormwater spent		All	1	Director: Technical Services	95%	Annual Financial Statements	100	10	40	80	100	100	100
77	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Improvement of sanitation systems	% completion of the upgrading of the sewerage works in Lambert's Bay		5	6	Director: Technical Services	New KPI	Main and Adjustments Budgets and approved project plans	43				43	68	100
78	Technical Services	Waste water management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge		All	1	Director: Technical Services	20%	Sample statistics submitted	20%	20	20	20	20	20	20
79	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Sanitation assets are maintained measured by the % of the maintenance budget spent by the regional managers and monitored by the Technical Directorate	% of maintenance budget of sanitation spent		All	1	Director: Technical Services	95%	Annual Financial Statements	100	10	40	80	100	100	100
80	Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Revise maintenance schedule for sanitation assets by July 2011 to ensure that it is maintained	Schedule revised by July 2011		All	1	Director: Technical Services	Annual schedule	Approved maintenance plan	100	100				100	100

Ignore	Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014	
81	Technical Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	To improve refuse removal service delivery	No of wheelie bins purchased for distribution		All	1	Director: Technical Services	New KPI	Main and Adjustments Budgets and approved project plans	6000							
82	Technical Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Revise maintenance schedule for refuse removal assets by July 2011 to ensure that it is maintained	Revised schedule by July 2011		All	1	Director: Technical Services	Annual schedule	Approved maintenance plan	100	100					100	100
83	Technical Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Refuse assets are maintained measured by the % of the maintenance budget spent by the regional managers and monitored by the Technical Directorate	% of maintenance budget of refuse removal spent		All	1	Director: Technical Services	95%	Annual Financial Statements	100	10	40	80	100		100	100
84	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Revise maintenance schedule for municipal roads by July 2011 to ensure that it is maintained	Revised schedule by July 2011		All	1	Director: Technical Services	Annual schedule	Approved maintenance plan	100	100					100	100
85	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Municipal roads is maintained measured by the square meters of roads patched per annum	Square meters of roads patched per annum		All	1	Director: Technical Services	3600	Main and Adjustments Budgets and approved project plans and statistics kept	3600	600	1500	2800	3600		3600	3600
86	Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Maintenance of municipal road assets are maintained measured by the % of the maintenance budget spent by the regional managers and monitored by the Technical Directorate	% of maintenance budget of municipal roads spent		All	1	Director: Technical Services	95%	Annual Financial Statements	100	10	40	80	100		100	100
87	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Improvement of water purification system capacity	% Completion of phase 1 of the desalination plant in Lambert Bay		5	6	Director: Technical Services	New KPI	Main and Adjustments Budgets and approved project plans	100							100
88	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Improvement of water purification system capacity	% Completion of upgrade of bulk water project in Leipoldville		4	5	Director: Technical Services	New KPI	Main and Adjustments Budgets and approved project plans	100							100
89	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for		All	1	Director: Technical Services	32%	Sec 71 reports	30	30	30	30	30		25	20
90	Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Excellent water quality measured by the quality of water as per SANS 242 criteria	% water quality level		All	1	Director: Technical Services	60%	Sample statistics submitted	70	70	70	70	70		80	80
91	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Revise maintenance schedule for water assets by July 2011 to maintain water assets	Revised schedule by July 2011		All	1	Director: Technical Services	Annual schedule	Approved maintenance plan	100	100					100	100
92	Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Water assets are maintained measured by the % of the maintenance budget spent by the regional managers and monitored by the Technical Directorate	% of maintenance budget of water spent		All	1	Director: Technical Services	95%	Annual Financial Statements	100	10	40	80	100		100	100
93	Technical Services	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Implementation of the Water Demand Management plan	No of water saving awareness initiatives implemented		All	1	Director: Technical Services	1	Approved plan	1				1		1	1
94	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Effective management of electricity provisioning systems	% of electricity unaccounted for		All	1	Director: Technical Services	23%	Sec 71 reports	23	23	23	23	23		20	20
95	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Revision of maintenance schedule for electricity assets by July 2011 to maintain assets	Revised schedule by July 2011		All	1	Director: Technical Services	Annual schedule	Approved maintenance plan	100	100					100	100

Ignite	Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2012/2013	2013/2014
96	Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Electricity assets maintained measured by the % of the maintenance budget spent by the regional managers and monitored by the Technical Directorate	% of maintenance budget of electricity spent		All	1	Director: Technical Services	95%	Annual Financial Statements	100	10	40	80	100	100	100
97	Technical Services	Electricity	All people in South Africa protected and feel safe	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	Provisioning of street lighting	% of HH with sufficient street lighting		All	1	Director: Technical Services	95%	IDP statistics	95	95	95	95	95	95	95
98	Corporate Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	To provided low cost housing	No of sites services for low cost housing in Graafwater		4	5	Director: Corporate Services	New KPI	Project progress report and annual financial statements	80				80		
99	Corporate Services	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery		To provide and maintain municipal services in an adequate and affordable manner	Infrastructure and Basic Services	To provide a community centre	% Completion of phase 1 of the Thusong centre Eland's Bay		4	5	Director: Corporate Services	New KPI	Project progress report and annual financial statements	100				100		