

Annexure A

National KPA	Focus Areas or CSF	Key Objective	Objective	KPI No	KPI Name
Basic Service Delivery	Water and Sanitation	To progressively provide a cost effective, reliable water service at a good quality to all potential consumers in the district	To review and facilitate the WSDP	1	Approved WSDP plan
			Provide free basic water	2	Percentage of households with access to basic level of water (HH 142 543)
			Improve access to free water	3	Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included)
			Improve water quality	4	Number of water quality tests
			To provide free basic sanitation services	5	Percentage of households with access to basic level of sanitation
			Improve access to free sanitation	6	Percentage of households earning less than R1100 pm with access to free basic sanitation

	To deliver and regulate water services in a structured manner	To ensure that legislated water policies are reviewed and updated	7	Approved policies and bylaws
		Effectively monitor WSP's	8	Number of WSP reports submitted
		Implement effective Customer Care	9	Average time of notification to community prior to planned interruptions
		Effectively utilise MIG allocation	10	% of MIG grant funds spent on approved projects
		Maximise the implementation of IDP identified projects	11	100% capital budget actually spent on IDP projects identified
	Disaster Management	To deal with Disasters efficiently & effectively in the district	12	4 Disaster management forum meetings
		Create awareness of hazards and disasters	13	12 Disaster Management awareness campaigns
		Review and facilitate the district Disaster Management plan	14	Approved Disaster management Plan
	Municipal Airport	To viably establish, operate and maintain a Regional Airport that contributes to the growth and development of the district	15	Approved airport plan
		Review and facilitate airport services	16	Implement airport plan
	Sound Financial Management	To promote good financial practices	17	Outstanding service debtors recovery rate to revenue
	Municipal Financial viability and management	Improve supply chain application	18	0 Successful appeals
		Process payments in time	19	30 days processing time of invoices

			Complete and submit accurate annual financial statements	20	Review and submit Financial Statements
			Complete and submit accurate annual financial statements within the specified time period	21	Unqualified (u.q) audit opinion
			Budget for ZDM annually	22	Approved final budget
			Have an effective Auditing Function	23	4 audit committee meetings
				24	75% of audit queries addressed from the AG report
			Develop a Financial Plan (i.e. Budget Process and Time Table)	25	Approved financial plan
			Increase the cost coverage ratio	26	Cost Coverage ratio
			Increase the dept coverage ration	27	Debt Coverage Ratio
			Increase the dept coverage ration	28	96% operating budget funded from cash
			Report timely and accurately	29	Approved annual report
			Produce accurate statements	30	% of account adjustments effected
			Keep minimum cash balance to cover average monthly expenditure	31	60 days with excessive funds in current account in relation to strategy
			Align Capital programme and IDP	32	% of capitol projects budgeted for in accordance with the IDP
Local Economic Development	District Tourism	To promote Tourism in the District	Co-Ordinated and Integrated Regional Economic Development	33	Approved LED Strategy

			Co-Ordinated and Integrated Regional Economic Development	34	Number of tourism awareness and training workshops held
		To improve the economy of the district, through the creation of job opportunities and additional economic activities	Co-Ordinated and Integrated Regional Economic Development	35	Number of jobs created through LED initiatives and capital projects
			Increase implementation capacity	36	8 approved LED Business plans
			Effectively co-ordinate LED in the District	37	8 LED Forums/Sub-Forums meetings held
			Effectively co-ordinate LED in the District	38	Number of LED projects implemented
	HIV/AIDS	To reduce the impact of HIV/AIDS	Plan and implement institutional measures that would reduce the impact of HIV/AIDS	39	Approved HIV/AIDS Strategy
			Create HIV/AIDS awareness and education	40	12 awareness campaigns held
	Youth & Gender	To develop and empower Youth & Gender	Access sufficient resources to implement Youth and Gender Programmes	41	4 approved Youth & Gender related Business Plans submitted for funding
			Access sufficient resources to implement Youth and Gender Programmes	42	Approved youth and gender strategy
			Enable participation and create awareness of Councils Youth and Gender Programmes	43	4 District Youth & Gender Councils Meetings held
	Community Development	The social upliftment of the communities in ZDM	Reduce poverty by implementing Community Development Projects	44	500 people participating in ZDM Community Capacity Building Programmes

			Reduce poverty by Implementing Community Development Projects	45	12 food production site inspection reports
			Enhance mortuary compliance	46	12 mortuary inspections reports
			Implement food production compliance	47	4 Capacity Building related Business Plans submitted
Good Governance		To promote good governance, accountability & transparency	Improve community and stakeholder participation	48	Approved Communication strategy
			Spend grant funding	49	Percentage of allocated grant funds spent
			Improve governance	50	Approved fraud prevention strategy
			Manage performance effectively	51	Number of signed Sec 57 performance agreements
			Maintain Institutional Capacity to render Municipal Services	52	Number of Critical Posts filled in relation to organogram
			Mitigate risks	53	Approved risk management plan
Municipal transformation and institutional development	Integrated & Co-ordinated Development	To promote integrated and co- ordinated development within the District	Encourage participation in IDP process, ensure alignment with local municipalities	54	Number of stakeholder meetings
			Encourage participation in IDP process, ensure alignment with Local municipalities	55	Date of submission of IDP framework plan to council for adoption
			Effective spatial development	56	Date of submission of reviewed spatial development framework to council
				57	Adopted Intergrated Development Plan

			Report timely and accurately	58	Number of SDBIP reports
			Application of Policies & bylaws	59	Approved Employee Assistance Programme
				60	Approved corporate service policies (Records, HR and Fleet)
			Implement and Manage Employment Equity	61	Number of people from employment equity target groups employed in three highest levels of Management
			Maintain Institutional Capacity to render Municipal Services	62	Submit workplace skills plan
				63	95% Municipal Budget spent on Skills Development Plan
				64	Implemented Workplace skills plan