

SECTION G: ANNUAL OPERATIONAL PLAN (DRAFT SDBIP)

| National KPA: Basic Service Delivery | | | | | | | | | | | | | | | |
|------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------|-----------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|----------------------|--------------------------------------------------------------------------|
| Balance Scorecard Perspective: Customer | | | | | | | | | | | | | | | |
| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target 2013/14 | | | | | Project | GFS Vote | Evidence reference |
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| P | Review and facilitate the District WSDP | Approved WSDP plan | 31 May | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | Planning | Certified council resolution |
| TS | Provide free basic water | Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections) | - | 0.14% | 0.35% | 0.62% | 0.90% | 0.70% | 0.80% | 0.90% | 0.95% | 1.00% | WSDP | Water and Sanitation | Design report, interim report and or Engineers certificate of completion |
| | | | 64.51% | 64.65% | 65.00% | 65.62% | 66.52% | 64.82% | 65.62% | 66.52% | 67.47% | 68.47% | | | |
| | | | - | 200 | 300 | 386 | 400 | 886 | 1086 | 1286 | 1326 | 1372 | | | |
| TS | Improve access to free water | Percentage of households | 91952 | 92152 | 92452 | 92838 | 93238 | 92838 | 93038 | 93238 | 93278 | 93324 | WSDP | | Design report, interim report and or |
| | | | - | 0.52% | 0.49% | 0.55% | 0.41% | 1.77% | 1.87% | 0.41% | 2.07% | 2.17% | | | |
| | | | 64.51% | 65.03% | 65.52% | 66.07% | 66.48% | 64.20% | 66.07% | 66.48% | 68.55% | 70.72% | | | |

National KPA: Basic Service Delivery

Balance Scorecard Perspective: Customer

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target 2013/14 | | | | | Project | GFS Vote | Evidence reference |
|----------------|----------------------------------------|------------------------------------------------------------------------------------------|----------|-----------|-----------|-----------|-----------|------------------------------|-------------------------|---------------------|--------------------------------------------------|-----------------------------|------------|----------|--------------------------------------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| | | earning less than R1100 pm with access to free water (Note: Rudimentary) | - | 750 | 700 | 786 | 586 | 566 | 576 | 586 | 596 | 606 | | | Engineers certificate of completion |
| | | | 91952 | 92702 | 93402 | 94188 | 94774 | 93612 | 94188 | 94774 | 95370 | 95976 | | | |
| TS | Improve water quality | Number of water quality tests as per the approved strategy | 1735 | 459 | 819 | 1377 | 1836 | 1816 | 1826 | 1836 | 1846 | 1856 | None | | Sample test results as certified by the lab |
| TS | Provide free basic sanitation services | Percentage of households with access to basic level of sanitation (as per WSDP) | - | 0.70% | 1.60% | 1.60% | 0.70% | 0.50% | 0.60% | 0.70% | 0.80% | 0.90% | WSDP | | Design report, interim report and or Engineers certificate of completion |
| | | | 63.07% | 63.77% | 65.37% | 66.97% | 67.67% | 66.37% | 66.97% | 67.67% | 68.47% | 69.37% | | | |
| | | | - | 1000 | 2300 | 2300 | 1000 | 900 | 950 | 1000 | 1050 | 1100 | | | |
| | | | 89902 | 90902 | 93202 | 95502 | 96502 | 94552 | 95502 | 96502 | 97552 | 98652 | | | |
| TS | Improve access to free sanitation | Percentage of households earning less than R1100 pm with access to free basic sanitation | - | 0.70% | 1.60% | 1.60% | 0.70% | 0.50% | 0.60% | 0.70% | 0.80% | 0.90% | Annexure B | | Design report, interim report and or Engineers certificate of completion |
| | | | 63.07% | 63.77% | 65.37% | 66.97% | 67.67% | 66.37% | 66.97% | 67.67% | 68.47% | 69.37% | | | |
| | | | - | 1000 | 2300 | 2300 | 1000 | 900 | 950 | 1000 | 1050 | 1100 | | | |
| | | | 89902 | 90902 | 93202 | 95502 | 96502 | 94552 | 95502 | 96502 | 97552 | 98652 | | | |

National KPA: Basic Service Delivery

Balance Scorecard Perspective: Customer

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target 2013/14 | | | | | Project | GFS Vote | Evidence reference |
|----------------|----------------------------------------------------------------|-----------------------------------------------------------------|----------|-----------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|----------------------|-------------------------------------------------------------------------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| P | Ensure that legislated water policies are reviewed and updated | Approved identified water policies and bylaws | 31-May | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | Planning | Memo to MM on identified policies and bylaws to be amended, Certified council resolution, approved policies |
| | | | 31-May | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | |
| P | Effectively monitor WSP's | Number of WSP Meetings scheduled | 24 | 3 | 6 | 9 | 8 | 2 | 5 | 8 | 10 | 12 | None | | Certified WSP report and minutes |
| TS | Implement effective Customer Care | Notification of community on planned water supply interruptions | 41h | 48hr | 48hr | 48hr | 48hr | 12hr | 24hr | 48hr | 60hr | 72hr | None | Water and Sanitation | Signed interruption and notice register |

National KPA: Basic Service Delivery

Balance Scorecard Perspective: Customer

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target 2013/14 | | | | | Project | GFS Vote | Evidence reference |
|----------------|--------------------------------------------------------|----------------------------------------------------------|----------|-----------|-----------|-----------|-----------|------------------------------|-------------------------|---------------------|--------------------------------------------------|-----------------------------|------------|-----------------------|--------------------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| TS | Effectively utilise MIG allocation | % of MIG grant funds spent on approved projects | 100% | 6% | 26% | 66% | 100% | 96% | 98% | 100% | | | Annexure C | | Certified Ledger expenditure |
| All | Maximise the implementation of IDP identified projects | Capital budget actually spent on identified projects | 100% | 20% | 40% | 70% | 100% | 80% | 90% | 100% | - | - | Annexure D | | Certified Ledger expenditure |
| *Co | Effective coordination of DM plan implementation | Disaster management forum meeting held by specified date | | 30-Sep | 30-Dec | 30-Mar | 30-May | | | | | | None | Executive and Council | Approved Minutes, agenda |
| Co | Create awareness of hazards and disasters | Number of DM awareness campaigns scheduled per quarter | 57 | 3 | 6 | 9 | 10 | 4 | 6 | 10 | 12 | 14 | None | | Minutes confirming reports tabled and feedback reports |

National KPA: Basic Service Delivery

Balance Scorecard Perspective: Customer

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target 2013/14 | | | | | Project | GFS Vote | Evidence reference |
|----------------|-------------------------------------------------------------|-------------------------------------------------------|----------|-----------|-----------|-----------|-----------------------|------------------------------|-------------------------|-----------------------|--------------------------------------------------|-----------------------------|---------|----------|---------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| Co | Review and facilitate the district Disaster Management plan | Approved DM Plan | 31-May | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | Council resolution and plan |
| Co | Review and facilitate the Municipal airport management plan | Airport plan submitted to MM by specified date | - | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | Certified council resolution and plan |
| Co | Review and facilitate the Municipal airport management plan | Implement identified activities from the airport plan | 120% | 25% | 50% | 75% | 100% | 80% | 90% | 100% | - | - | | | Implementation report and minutes |
| | | | | | | | | | | | | | R 0.00 | | |

National KPA: Municipal Financial viability and management

Balance Scorecard Perspective: Finances

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|-------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|-------------|-------------|-----------|-----------|------------------------------|-------------------------|---------------------|--------------------------------------------------|-----------------------------|---------|----------|----------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| F | Improve revenue collection | Outstanding service debtors recovery rate to revenue | 0.9 | 0.25 | 0.25 | 0.25 | 0.25 | 0.48 | 0.32 | 0.25 | 0.23 | 0.2 | None | Finances | Annual Financial Statements & Sec 71 Reports |
| F | Improve supply chain application | Number of successful appeals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | None | | Supply chain management report |
| F | Process payments in time | Processing time of invoices | 1 | 30 | 30 | 30 | 30 | 60 | 45 | 30 | 15 | 7 | None | | Creditors report |
| F | Complete and submit accurate annual financial statements | Review and submit Financial Statements | 31-Aug | 31 Aug 2013 | | | 31-Aug | 30-Oct-13 | 15-Oct-13 | 31-Aug | 24-Aug-13 | 15-Aug-13 | None | | AG receipt |
| F | Complete and submit accurate annual financial statements within the specified time period | Unqualified audit opinion | Unqualified | - | Unqualified | - | - | Disclaimer | Qualified | Unqualified | Clean Audit | - | None | | AG audit report |

National KPA: Municipal Financial viability and management

Balance Scorecard Perspective: Finances

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|-------------------------------------|-------------------------------------------------|----------|-----------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|----------|----------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| F | Budget for ZDM annually | Approved final budget | 31-May | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | Council resolution and final budget approval |
| F | Have an effective Auditing Function | Audit committee meetings scheduled | 4 | 30-Sep-13 | 30-Dec-13 | 30-Mar-14 | 30-Jun-14 | 30-Jul-14 | 15-Jul-13 | 30-Jun-14 | 15-Jun-14 | 1-Jun-14 | None | | Approved Minutes to meetings |
| MM | Report timely and accurately | SDBIP reports approved by specified date | - | 30-Sep-13 | 31-Dec-13 | 31-Mar-14 | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | Council Resolution |
| F | Have an effective Auditing Function | % of audit queries addressed from the AG report | 100% | 75% | 75% | 75% | 75% | 55% | 65% | 75% | 90% | 100% | None | | Internal and external report |

National KPA: Municipal Financial viability and management

Balance Scorecard Perspective: Finances

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|---------------------------------------------------------------|-------------------------------------|----------|-----------|-----------|------------------------|-----------------------|---------------------------------|-------------------------|------------------------|-----------------------------------------------------|--------------------------------|---------|----------|-----------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| F | Develop a Financial Plan (i.e. Budget Process and Time Table) | Approved financial plan | 29-May | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | IDP resolution |
| F | Increase the cost coverage ratio | Cost Coverage ratio | 25.24 | 3 | 3 | 3 | 3 | 1 | 2 | 3 | 4 | 5 | None | Finances | Annual Financial Statements & Sec 71 Reports |
| F | Increase the dept coverage ration | Debt Coverage Ratio | 10 | 3 | 3 | 3 | 3 | 1 | 2 | 3 | 4 | 5 | None | | Annual Financial Statements & Sec 71 Reports |
| F | Provide sufficient cash resources | % operating budget funded from cash | 100% | 96% | 96% | 96% | 96% | 92% | 94% | 96% | 98% | 100% | None | | Investments and monthly operating expenditure |
| F | Report timely and accurately | Approved annual report | 29-Mar | - | - | Friday, March 28, 2014 | - | 30-Apr-14 | 15-Apr-14 | Friday, March 28, 2014 | 15-Mar-14 | 1-Mar-14 | None | | Certified council minutes and annual report |

| National KPA: Municipal Financial viability and management | | | | | | | | | | | | | | | |
|------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------|----------|-----------|-----------|-----------|-----------|------------------------------|-------------------------|---------------------|--------------------------------------------------|-----------------------------|---------|----------|--------------------|
| Balance Scorecard Perspective: Finances | | | | | | | | | | | | | | | |
| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| F | Produce accurate statements | % of accounts adjustments effected | - | 3% | 3% | 3% | 3% | 1% | 2% | 3% | 4% | 5% | None | Nil | Financial report |
| F | Keep a minimum cash balance to cover average monthly expenditure | Number of days with excessive funds in current account in relation to strategy | 60 | 60 | 60 | 60 | 60 | 40 | 50 | 60 | 65 | 70 | None | | Investments report |
| F | Align Capital Programme and IDP | % of capital projects budgeted for in accordance with the IDP | 100% | 95% | 95% | 95% | 100% | 90% | 95% | 100% | | | None | | Budget report |
| Nil | | | | | | | | | | | | | | | |

National KPA: Local Economic Development

Balance Scorecard Perspective: Learning and growth

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|-----------|-----------|----------|-----------|-----------|-----------|-----------|---------------|--|--|--|--|---------|----------|--------------------|
|----------------|-----------|-----------|----------|-----------|-----------|-----------|-----------|---------------|--|--|--|--|---------|----------|--------------------|

| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
|-----|-----------------------------------------------------------|---------------------------------------------------------------------|-------|--------|--------|--------|-----------------------|------------------------------------|----------------------------|------------------------|--------------------------------------------------------------|-----------------------------------|-------------------|--------------------|---------------------------------------------------------------------------------------------------|
| CD | Co-Ordinated and Integrated Regional Economic Development | Approved LED Strategy | 1 Jun | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | ZDM 1140/2012 | Community Services | Approved LED strategy, Certified Council Minutes |
| CD | Co-Ordinated and Integrated Regional Economic Development | Number of tourism awareness and training workshops held | - | 2 | 4 | 6 | 8 | 4 | 6 | 8 | 10 | 12 | None | | Tourism portfolio committee approved minutes and awareness and training reports |
| MM? | Co-Ordinated and Integrated Regional Economic Development | Number of jobs created through LED initiatives and capital projects | 419 | 50 | 100 | 150 | 200 | 100 | 150 | 200 | 250 | 300 | Annexure E | | Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM |
| CD | Increase implementation capacity | Number of submitted LED Business plans | 11 | 1 | 2 | 3 | 4 | 1 | 2 | 4 | 6 | 8 | None | | Receipt of BP from funder, signage or mail |
| CD | Effectively co-ordinate LED in the District | Number of LED ward projects implemented | - | - | - | - | 200 | 100 | 150 | 200 | 230 | 260 | LED ward projects | | Annual Awarded list, Annual expenditure report |

National KPA: Social Development and Food Security

Balance Scorecard Perspective: Learning and growth

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | Evidence reference | |
|----------------|------------------------------------------------------------------------------------|------------------------------------------------------------|----------|-----------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|--------------------|----------------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| CS | Plan and implement institutional measures that would reduce the impact of HIV/AIDs | Approved HIV/ADS Strategy | 28-Jun | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | GFS Vote | Approved strategy and minutes to the meeting |
| CS | Create HIV/AIDS awareness and education | Number of HIV/AIDS awareness campaigns held | 11 | 4 | 8 | 12 | 16 | 10 | 14 | 16 | 18 | 20 | None | | Attendance register, certified minutes and reports |
| CS | Access sufficient resources to implement Youth and Gender Programmes | Number of submitted Youth & Quality of life business plans | 6 | 2 | 4 | 6 | 8 | 5 | 7 | 8 | 10 | 12 | None | | signage doc or response mail |

National KPA: Social Development and Food Security

Balance Scorecard Perspective: Learning and growth

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|-----------------------------------------------------------------------------------|------------------------------------------------|----------|-----------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|----------|----------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| CS | Strategically plan development and empowerment initiatives for youth and gender | Approved youth and strategy | 28-Jun | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | Approved strategy and minutes to the meeting |
| | Strategically plan development and empowerment initiatives for youth and gender | Quality of life strategy submitted to MM | | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | | | |
| CS | Enable participation and create awareness of Councils Youth and Gender Programmes | Number of District Youth Council Meetings held | 1 | 2 | 4 | 6 | 8 | 4 | 6 | 8 | 10 | 12 | None | | Minutes of meetings |

National KPA: Social Development and Food Security

Balance Scorecard Perspective: Learning and growth

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------|-----------|-----------|-----------|-----------|------------------------------|-------------------------|---------------------|--------------------------------------------------|-----------------------------|-------------------|----------|--------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| | Enable participation and create awareness of Councils Youth and Gender Programmes | Number of quality of life Council Meetings held | | 2 | 4 | 6 | 8 | 4 | 6 | 8 | 10 | 12 | | | |
| CS | Reduce poverty by implementing Community Development Projects | Number of people participating in ZDM Community Capacity Building Programmes | 510 | 125 | 125 | 125 | 125 | 105 | 115 | 125 | 135 | 145 | None | | Monthly signed registers and reports |
| CS | Implement food production compliance | Number of food production site inspection reports | - | 24 | 36 | 12 | 48 | 20 | 35 | 48 | 52 | 60 | Agriculture - LED | | Approved inspection reports |
| CS | Enhance mortuary compliance | Number of mortuary inspection reports | - | 3 | 6 | 9 | 12 | 8 | 10 | 12 | 14 | 16 | None | | Approved inspection reports |

National KPA: Good Governance & Public Participation

Balance Scorecard Perspective: Learning and growth

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|-------------------------------------------------|-------------------------------------------|----------|-----------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|-----------------------|----------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| MM | Improve community and stakeholder participation | Approved communication strategy | - | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | Executive and Council | Council minutes |
| ALL | Spend grant funding | Percentage of allocated grant funds spent | 100% | 20% | 40% | 70% | 100% | 85% | 90% | 100% | - | - | None | Finances | Financial Statements |
| F | Improve governance | Approved fraud prevention strategy | - | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | Executive and Council | Council minutes |

National KPA: Good Governance & Public Participation

Balance Scorecard Perspective: Learning and growth

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|--------------------------------------------------------------|-----------------------------------------------------------|----------|-----------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|----------|---------------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| MM | Manage performance effectively | Number of signed Sec 57 performance agreements | - | 6 | 6 | - | - | - | - | 6 | - | - | None | | Signed performance agreements, Council resolution |
| MM | Maintain Institutional Capacity to render Municipal Services | Number of critical posts filled in relation to organogram | - | 60% | 70% | 80% | 100% | 85% | 90% | 100% | - | - | None | | Human resource reports |
| F | Mitigate risks | Approved risk management plan | - | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | Finances | Minutes to meeting |

National KPA: Municipal transformation and institutional development

Balance Scorecard Perspective: Internal Processes

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------|-------------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|----------|----------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| P | Encourage participation in IDP process, ensure alignment with Local Municipalities | Number of stakeholder alignment meetings | 25 | 2 | 4 | 6 | 8 | 4 | 6 | 8 | 10 | 12 | None | Planning | Minutes of meeting |
| P | Encourage participation in IDP process, ensure alignment with Local Municipalities | Date of submission of IDP Framework Plan to Council for adoption | 30 Sep | 30 Sep 2013 | - | - | - | 30-Oct-13 | 15-Oct-13 | 30 Sep 2013 | 15 Sep 2013 | 01 Sep 2013 | None | | Council Resolution, Minutes of meeting |
| P | Effective spatial development | Date of submission of reviewed Spatial Development Framework to Council | - | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | Council Resolution, Minutes of meeting |

National KPA: Municipal transformation and institutional development

Balance Scorecard Perspective: Internal Processes

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------|----------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------|---------|----------|---------------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| P | Encourage participation in IDP process, ensure alignment with Local Municipalities | Adopted Integrated Development plan | 31-May | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | Council resolution |
| P | To ensure documentation and update of PMS processes and procedures | PMS Framework Policy submitted to MM | | Identify areas for review by 30 Sept 2014 | Comments from identified stakeholders incorporated by 30 Dec 2014 | PMS Framework policy submitted to MM by 30 May 2014 | PMS Framework policy tabled to Council by 30 June 2014 | PMS Framework policy tabled to Council by 30 Jul 2014 | PMS Framework policy tabled to Council by 15 Jul 2014 | PMS Framework policy tabled to Council by 30 June 2014 | PMS Framework policy tabled to Council by 15 June 2014 | PMS Framework policy tabled to Council by 30 May 2014 | None | | proof of receipt by MM office, Council resolution |
| P | To effectively deal with development and environmental applications in line with legislation | % of environmental applications dealt with within 20 days | | 100% of received applications dealt within 20 days | 100% of received applications dealt within 20 days | 100% of received applications dealt within 20 days | 100% of received applications dealt within 20 days | 60% of received applications dealt within 20 days | 70% of received applications dealt within 20 days | 80% of received applications dealt within 20 days | 90% of received applications dealt within 20 days | 100% of received applications dealt within 20 days | None | | letters of response from ZDM faxed to applicant |

National KPA: Municipal transformation and institutional development

Balance Scorecard Perspective: Internal Processes

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|----------------------------------------|------------------------------------------------------------------------------------------------------|----------|-----------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|-----------------------|------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| Co | Application of Policies & bylaws | Employee Assistance Programme submitted to MM | - | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | Minutes of meeting, approved programme |
| Co | Application of Policies & bylaws | Corporate service related policies submitted to MM | - | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | Approved policies and minutes to meeting |
| MM | Implement and Manage Employment Equity | Number of people from employment equity target groups employed in three highest levels of Management | 3 | 20% | 40% | 60% | 100% | 80% | 90% | 100% | - | - | None | Executive and Council | EE report and minutes to meeting |

National KPA: Municipal transformation and institutional development

Balance Scorecard Perspective: Internal Processes

| Program driver | Objective | Indicator | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual Target | | | | | Project | GFS Vote | Evidence reference |
|----------------|--------------------------------------------------------------|--------------------------------------------------------------|----------|-----------|-----------|-----------|-----------------------|---------------------------------|-------------------------|-----------------------|-----------------------------------------------------|--------------------------------|---------|----------|-------------------------------------------------|
| | | | | Target | Target | Target | Target | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) | | | |
| Co | Maintain Institutional Capacity to render Municipal Services | Workplace skills plan submitted to Local Labour Forum | - | - | - | - | Monday, June 30, 2014 | Thursday, July 31, 2014 | Tuesday, July 15, 2014 | Monday, June 30, 2014 | Sunday, June 15, 2014 | Sunday, June 01, 2014 | None | | LLF Resolution, Signed Minutes |
| Co | Maintain Institutional Capacity to render Municipal Services | Municipal Budget spent on Skills Development Plan | 100% | 20% | 40% | 70% | 100% | 85% | 95% | 100% | | | None | | Ledger certified by CFO or Financial Statements |
| Co | Maintain Institutional Capacity to render Municipal Services | Implemented budgeted activities in the Workplace skills plan | - | 20% | 40% | 70% | 100% | 90% | 95% | 100% | | | None | | Ledger certified by CFO or Financial Statements |