



PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Base-line (31/12/10)	Previous year actual performance	Performance Targets						
																Annual Target	2011/12				2012/13	2013/14
																	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June	Annual Target	Annual Target
																	Projection	Projection	Projection	Projection		
	Financial Services	Waste management	Basic Service Delivery	A better South Africa, a better Africa and world		Ensure that all residents have access to sustainable free basic services and all other services	Basic Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal			Director: Financial Services	Report from financial system	2300		2300	2300	2300	2300	2300	2300	
	Financial Services	Waste management	Basic Service Delivery	A better South Africa, a better Africa and world		Ensure that all residents have access to sustainable free basic services and all other services	Basic Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	Quatum of free basic refuse removal per month per household			Director: Financial Services	Report from financial system	R74.99		79.64	79.64	79.64	79.64	79.64	79.64	
	Corporate, Community and Development	Executive and council	Good Governance and Public participation	A skilled and capable workforce to support inclusive growth		Ensure sustainable and representative governance through the efficient, effective and sustainable	Good Governance and Public Participation	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	Number of people employed			Director: Corporate, Community and Development	Annual Employment Equity Plan	3	3			3	3	3	3	
	Corporate, Community and Development	Budget and treasury office	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth		Encourage capacitation and promote skills development of all staff	Prrmotion of Skilled Staff capacitation at all levels within the municipality	Targeted skills development measured by the implementation of the workplace skills plan	Value of the budget spent on implementation of the WSP			Director: Corporate, Community and Development	Annual financial statements and skills development plan	R 300 000					300000	330000	366000	
	Corporate, Community and Development	Executive and council	Local Economic Development	Decent employment through inclusive economic growth		Contribute to development of caring communities which promote and protect the right and needs of all citizens, with a particular focus on the poor	Social Development	The number of jobs created through municipality's local economic development initiatives including capital projects	No of temporary jobs created			Director: Corporate, Community and Development										
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Promote Sound Financial viability and good financial management	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)			Director: Financial Services	Financial Statements	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)			Director: Financial Services	Financial Statements	67.80%	67.8	67.8	67.8	67.8	67.8	67.8	67.8	
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial Viability and good financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure			Director: Financial Services	Financial Statements	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	
	Municipal Manager	Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the efficient, effective and sustainable	Good Governance and Public Participation	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			Municipal Manager	Financial Statements	New kpi	100				100	100	100	
	Office of the Mayor	Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the efficient	Good Governance and Public Participation	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum			Council	Minutes of Council meetings	4	4	1	1	1	1	4	4	

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Base-line (31/12/10)	Previous year actual performance	Performance Targets						
																2011/12					2012/13	2013/14
																Annual Target	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June	Annual Target	Annual Target
																	Projection	Projection	Projection	Projection		
	Office of the Mayor	Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the	Good Governance and Public Participation	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			Council	Minutes of meetings	6		6	2	1	1	2	6	6
	Office of the Mayor	Executive and council	Good Governance and Public participation	A development-orientated public service and inclusive citizenship		Ensure sustainable and representative governance through the	Good Governance and Public Participation	The main budget is approved by Council by the legislative deadline	Approval of Main budget before the end of May			Council	Minutes of Council meeting during which main budget was approved	100%		100				100	100	100
	Office of the Mayor	Executive and council	Good Governance and Public participation	A development-orientated public service and inclusive citizenship		Ensure sustainable and representative governance through the	Good Governance and Public Participation	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the end of February			Council	Minutes of Council meeting during which adjustments budget was approved	100%		100		100		100	100	100
	Municipal Manager	Executive and council	Good Governance and Public participation	A development-orientated public service and inclusive citizenship		Ensure sustainable and representative governance through the	Good Governance and Public Participation	The SDBIP is approved by the Mayor within 28 days after the budget has been approved	SDBIP approved before the end of June			Municipal Manager	Minutes of Council meeting during which SDBIP was approved	100%		100				100	100	100
	Financial Services	Corporate services	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the	Good Governance and Public Participation	The municipality comply with all the relevant legislation	% compliance			Director: Financial Services	Audit Report	New kpi		60				60	70	80
	Corporate, Community and Development	Planning and development	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the	Good Governance and Public Participation	IDP reviewed and approved annually by the end of May	IDP approved by the end of May			Director: Corporate, Community and Development	Minutes of the Council meeting	100%		100				100	100	100
	Corporate, Community and Development	Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the efficient, effective and	Good Governance and Public Participation	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			Director: Corporate, Community and Development	Minutes of the meetings/attendance registers	7		7				7	7	7
	Municipal Manager	Corporate services	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the efficient	Good Governance and Public Participation	Development of public participation policy by June 2012 to ensure effective communication with the communities	Policy completed by the end of June			Municipal Manager	Minutes of Council meeting during which policy was approved	New kpi		100				100	0	0
	Corporate, Community and Development	Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the efficient, effective and	Good Governance and Public Participation	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum			Director: Corporate, Community and Development	Minutes of meetings	4		4	1	1	1	1	4	4
	Corporate, Community and Development	Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the efficient, effective and	Good Governance and Public Participation	Facilitate youth development in the municipality by establishing a youth council by the end of September	Youth council established			Director: Corporate, Community and Development	Minutes of meetings	New kpi		100	100				0	0
	Municipal Manager	Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the efficient	Good Governance and Public Participation	Initiatives in the anti-corruption policy is successfully implemented	No of initiatives implemented in terms of the approved strategy			Municipal Manager	Progress reports submitted to council	Approved anti-corruption policy		1				1	1	1
	Municipal Manager	Corporate services	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the efficient	Good Governance and Public Participation	Conduct a citizen satisfaction survey by June 2012 to determine citizen satisfaction	Survey conducted			Municipal Manager	Summary report submitted to council with actions	New kpi		1				1		1
	Municipal Manager	Corporate services	Good Governance and Public participation	A development-orientated public service and inclusive citizenship		Ensure sustainable and representative governance through the	Good Governance and Public Participation	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed			Municipal Manager	Signed Agreements	4		4	4				4	4
	Municipal Manager	Corporate services	Good Governance and Public participation	A development-orientated public service and inclusive citizenship		Ensure sustainable and representative governance through the	Good Governance and Public Participation	Annual report and oversight report of council submitted before the end of January	Report submitted to Council			Municipal Manager	Minute of council meeting during which annual report was approved	100%		100			100		100	100

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Base-line (31/12/10)	Previous year actual performance	Performance Targets							
																2011/12				2012/13	2013/14		
																Annual Target	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June	Annual Target	Annual Target	
																	Projection	Projection	Projection	Projection			
	Municipal Manager	Executive and council	Good Governance and Public participation	A development-orientated public service and inclusive citizenship		Ensure sustainable and representative governance through the	Good Governance and Public Participation	Functional performance audit committee measured by the number of meetings per annum	No of meetings held			Municipal Manager	Minutes of meetings	2		4	1	1	1	1	4	4	
	Municipal Manager	Executive and council	Good Governance and Public participation	A response and, accountable, effective and efficient local government system		Ensure sustainable and representative governance through the	Good Governance and Public Participation	Risk based audit plan approved by October 2011	Plan approved			Municipal Manager	Minutes of Council meeting during which RBAP budget was approved	Shared internal audit		100		100			100	100	
	Corporate, Community and Development	Corporate services	Municipal Transformation and Institutional Development	A response and, accountable, effective and efficient local government system		Enlist good relations between all stakeholders in the municipality.	Promote inclusive and consultative governance	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum			Director: Corporate, Community and Development	Minutes of the meeting	2		4	1	1	1	1	4	4	
	Corporate, Community and Development	Corporate services	Municipal Transformation and Institutional Development	A response and, accountable, effective and efficient local government system		Enlist good relations between all stakeholders in the municipality.	Promote inclusive and consultative governance	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised			Director: Corporate, Community and Development	Minutes of the Council meeting	8		8				8	0	0	
	Corporate, Community and Development	Corporate services	Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth		Enlist good relations between all stakeholders in the municipality.	Promote inclusive and consultative governance	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)			Director: Corporate, Community and Development	Annual financial statements and skills development plan	40		80				80	85	87	
	Corporate, Community and Development	Planning and development	Local Economic Development	Decent employment through inclusive economic growth		Promote the equitable creation and distribution of wealth in	Local Economic Development	Local Economic Development is driven by a strategy	LED strategy completed and approved by the end of December			Director: Corporate, Community and Development	Minutes of the Council meeting	District strategy		100		100			0	0	
	Corporate, Community and Development	Planning and development	Local Economic Development	Decent employment through inclusive economic growth		Promote the equitable creation and distribution of wealth in	Local Economic Development	No of initiatives implemented in terms of the approved LED strategy	No of initiatives			Director: Corporate, Community and Development	Quarterly progress reports	New kpi		2				2	0	0	
	Corporate, Community and Development	Planning and development	Local Economic Development	Decent employment through inclusive economic growth		Promote the equitable creation and distribution of wealth in	Local Economic Development	Value of contracts assigned to SMME's to enhance economic development	Value of contracts assigned			Director: Corporate, Community and Development											
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	% compliance			Director: Financial Services	Audit Report	New kpi		70					70	75	80
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	No 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			Director: Financial Services	Audit Report	Qualified audit opinion for 2009/10 financial year		85					85	90	90
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Approved financial statements submitted by 31 August	Approved financial statements submitted			Director: Financial Services	Financial Statements	100%		100					100	100	
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent			Director: Financial Services	Financial Statements	100%		100	20	40	70	100	100	100	
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent			Director: Financial Services	Financial Statements	100%		100	20	40	70	100	100	100	
	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	A response and, accountable, effective and efficient local government system		Ensure accurate & timeous reporting	Sound Financial viability and good financial management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals			Director: Financial Services	SCM records	0%		0	0	0	0	0	0	0	

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Base-line (31/12/10)	Previous year actual performance	Performance Targets						
																2011/12				2012/13	2013/14	
																Annual Target	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June	Annual Target	Annual Target
																	Projection	Projection	Projection	Projection		
	Infrastructure and Housing Services	Housing	Basic Service Delivery	Sustainable human settlements and improved quality of household life		Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of Infrastructure	Implementation of Integrated Human Settlement Strategy measured by the no of projects complying with approved strategy by the end of June	No of houses built by the end of June 2012			Director: Infrastructure and Housing Services	Completion certificate by the service providers	165		115				115	0	0
	Infrastructure and Housing Services	Housing	Basic Service Delivery	Sustainable human settlements and improved quality of household life		Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of Infrastructure	Effectively plan to eradicate current housing backlog with formalised land use plans for economic and social facilities and with the provision of permanent basic services	No of households without			Director: Infrastructure and Housing Services		3000		3000				3000	2500	2000
	Corporate, Community and Development	Public safety	Basic Service Delivery	All people in South Africa protected and feel safe		Contribute to the creation of communities where residents and visitors can	Safety and Security	Disaster Management Plan reviewed by the end of September	Plan reviewed by the end of September			Director: Corporate, Community and Development	Minutes of the Council meeting	Approved Disaster Management Plan		100	100				100	100
	Corporate, Community and Development	Public safety	Basic Service Delivery	All people in South Africa protected and feel safe		Contribute to the creation of communities where residents and visitors can	Safety and Security	Develop and implement a comprehensive law enforcement strategy to decrease high risk violations	Strategy completed by the end of June			Director: Corporate, Community and Development	Minutes of the Council meeting	New kpi		100				100	0	0
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Implementation of a Stormwater Master Plan by the end of June	No of works completed in terms of the business plan by June 2012			Director: Infrastructure and Housing Services	Certificate of completion from the contractors	Approved Storm Water Master Plan		2				2	3	3
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Effective stormwater capital spending measured by the % of budget spent	% spent of approved stormwater capital projects			Director: Infrastructure and Housing Services	Actual budget spent as per the financial system reports	10%		95	5	35	60	95	95	95
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Develop a maintenance schedule for aging infrastructure and day to day maintenance for electricity, water and roads	No of maintenance schedules completed			Director: Infrastructure and Housing Services	Minutes of the meetings for the approval of the maintenance schedules	No formal existing plans		3				3		
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Stormwater assets is maintained in terms of the maintenance budget spent	% of maintenance budget of stormwater spent			Director: Infrastructure and Housing Services	Actual budget spent as per the financial system reports	50%		95	5	35	60	95	95	95
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	Protection and enhancement of environmental assets and natural resources		Ensure a healthy environment for all residents of Emthanjeni through	Environmental Management	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge			Director: Infrastructure and Housing Services	Annual green drop report	69%		75				75	76	77
	Infrastructure and Housing Services	Waste water management	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by providing	Provision of Infrastructure	Sanitation assets is maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent			Director: Infrastructure and Housing Services	Actual budget spent as per the financial system reports	50%		95	5	35	60	95	95	95
	Infrastructure and Housing Services	Waste management	Basic Service Delivery	Protection and enhancement of environmental assets and natural resources		Ensure a healthy environment for all residents of Emthanjeni through effective	Environmental Management	Improvement of refuse sites' capacity by the end of June ensuring that all sites have a permit	No of sites with permits			Director: Infrastructure and Housing Services	Issued permit	1 site		2				2	3	3
	Infrastructure and Housing Services	Road transport	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Provision of municipal roads measured by the km of new road for previously un-serviced areas	No of kilometres			Director: Infrastructure and Housing Services	Certificate of completion from the contractors/inspection report			1				1	1	1

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Base-line (31/12/10)	Previous year actual performance	Performance Targets						
																2011/12				2012/13	2013/14	
																Annual Target	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June	Annual Target	Annual Target
																	Projection	Projection	Projection	Projection		
	Infrastructure and Housing Services	Road transport	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects			Director: Infrastructure and Housing Services	Actual budget spent as per the financial system reports	30%		95	5	35	60	95	95	95
	Infrastructure and Housing Services	Road transport	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Municipal roads is maintained measured by the square meters of roads patched and resealed according to approved maintenance plan	Kms of roads patched and resealed			Director: Infrastructure and Housing Services	Schedule maintained for roads resealed	12000		12000				12000	12000	12000
	Infrastructure and Housing Services	Road transport	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Maintenance of municipal roads	% of maintenance budget of municipal roads spent			Director: Infrastructure and Housing Services	Actual budget spent as per the financial system reports	70%		95	25	50	75	95	95	95
	Infrastructure and Housing Services	Water	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	New water connections to provide for potable water supply systems	No of new water connections per quarter		Hanover, De Aar	Director: Infrastructure and Housing Services	Completed water connection form	165		115		115				
	Infrastructure and Housing Services	Water	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for			Director: Infrastructure and Housing Services	Yearly internal water audit results	19.4						19.4	18	17
	Infrastructure and Housing Services	Water	Basic Service Delivery	Protection and enhancement of environmental assets and natural resources		Contribution to the sustainable growth and development of the area by	Environmental Management	Excellent water quality measured by the quality of water as per blue drop	% water quality level			Director: Infrastructure and Housing Services	Annual blue drop report	70%					75		77	80
	Infrastructure and Housing Services	Water	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects			Director: Infrastructure and Housing Services	Actual budget spent as per the financial system reports	30%		95	5	30	55	95	95	95
	Infrastructure and Housing Services	Water	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent			Director: Infrastructure and Housing Services	Actual budget spent as per the financial system reports	70%		95	25	50	75	95	95	95
	Infrastructure and Housing Services	Water	Basic Service Delivery	Protection and enhancement of environmental assets and natural resources		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Implementation of the Water Conservation Demand Management plan by the end of June	No of water saving initiative implemented in terms of the plan			Director: Infrastructure and Housing Services	Newsletters/reports/surveys	New kpi		4	1	1	1	1	0	0
	Infrastructure and Housing Services	Electricity	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Completion of the High voltage power capacity in De Aar to improve distribution capacity	% completed			Director: Infrastructure and Housing Services	Appointment of the contractor, payment certificates, site inspection minutes	New kpi		30				30	70	100
	Infrastructure and Housing Services	Electricity	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections		Hanover	Director: Infrastructure and Housing Services	Completed electricity connection form	33		80				80	35	0
	Infrastructure and Housing Services	Electricity	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Effective management of electricity provisioning systems	% of electricity unaccounted for			Director: Infrastructure and Housing Services	Statistics received from the Finance Department	22.67		20				20	18	15
	Infrastructure and Housing Services	Electricity	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects			Director: Infrastructure and Housing Services	Actual budget spent as per the financial system reports	30%		95	5	30	55	95	95	95
	Infrastructure and Housing Services	Electricity	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent			Director: Infrastructure and Housing Services	Actual budget spent as per the financial system reports	70%		95	5	30	55	95	95	95
	Infrastructure and Housing Services	Electricity	Basic Service Delivery	All people in South Africa protected and feel safe		Contribution to the sustainable growth and development of the area by	Provision of Infrastructure	Develop a business plan for the provision of sufficient street lights for dark areas	Completed business plan by the end of September 2011			Director: Infrastructure and Housing Services	Completed business plan submitted for MIG	New kpi		1	1				0	0

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	National outcome	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Risk	Ward	Program Driver	POE	Base-line (31/12/10)	Previous year actual performance	Performance Targets						
																Annual Target	2011/12				2012/13	2013/14
																	Qtr ending 30 Sep	Qtr ending 31 Dec	Qtr ending 31 March	Qtr ending 30 June	Annual Target	Annual Target
	Infrastructure and Housing Services	Water	Basic Service Delivery	An effective, competitive and responsive economic infrastructure network		Contribution to the sustainable growth and development of the area by providing backbone infrastructure required for economic and social development	Provision of Infrastructure	Implement the water feasibility study to ensure sustainable water provision in the municipality	Appointment of appropriate service providers by the of September 2011			Director: Infrastructure and Housing Services	Appointment letter	Completed feasibility study	100	100				0	0	