

Annexure B

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KPI No	KPI Name	Responsible	Baseline	Badges	2012/13 Annual					Actual Progress	Score	Progress Status
					1	2	(Target) 3	4	5			
1	Approved WSDP plan	MIM (J.Hde Klerk); HOD: P (StefanLandman)	28/05/2012	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	5	5	●
2	Percentage of households with access to basic level of water (HH 142 543)	HOD: TS (ZwellDiadia)	64.51%	35.49%	0.15%	0.49%	0.90%	1.23%	1.69%	3	3	●
3	Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS Included)	HOD: TS (ZwellDiadia)	64.51%	35.49%	1.77%	1.87%	1.97%	2.07%	2.17%	1	1	●
4	Number of water quality tests	HOD: TS (ZwellDiadia)	1735	0	1816	1826	1836	1846	1856	3	3	●
5	Percentage of households with access to basic level of sanitation	HOD: TS (ZwellDiadia)	63.07%	36.93%	4.40%	4.50%	4.60%	4.70%	4.80%	1	1	●
6	Percentage of households earning less than R1100 pm with access to free basic sanitation	HOD: TS (ZwellDiadia)	63.07%	36.93%	4.40%	4.50%	4.60%	4.70%	4.80%	1	1	●

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7	Approved policies and bylaws	MM (J.Hde Klerk); HOD: P (StefanLandman)	28/05/2012	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	15/03/2013	5	
8	Number of WSP reports submitted	HOD: P (StefanLandman)	24	0	6	7	8	9	10	Annually	12	5	
9	Average time of notification to community prior to planned interruptions	HOD: TS (ZweliDladla)	41	0	12hrs	24hrs	48hrs	60hrs	72hrs	Quarterly	48	3	
10	% of MIG grant funds spent on approved projects	MM (J.Hde Klerk); HOD: TS (ZweliDladla)	100%	0	96% by 30 June 2013	98 by 30 June 2013	100 by 30 June 2013	100% by 15 June 2013	100% by 01 Jun 2013	Annually	100%	5	
11	100% capital budget actually spent on IDP projects identified	MM (J.Hde Klerk); HOD: P (StefanLandman); HOD: CD (ZaneleCele); HOD: TS (ZweliDladla)	100%	0	80% by 30 Jun 2013	90% by 30 Jun 2013	100% by 30 Jun 2013	100% by 15 Jun 2013	100% by 01 Jun 2013	Annually	100%	5	
12	4 Disaster management forum meetings	HOD: CS (M. N.Shandu)	0	0	2 by 31/07/2013	3 by 01/07/2013	4 by 20/06/2013	4 by 15/06/2013	4 by 01/06/2013	Annually	4 by 22/05/2013	5	
13	12 Disaster Management awareness campaigns	HOD: CS (M. N.Shandu)	57 Campaigns	0	6 by 31 Jul 2013	9 by 15 Jul 2013	12 by 20 Jun 2013	12 by 15 Jun 2013	12 by 1 Jun 2013	Annually	12 by 29 May 2013	5	
14	Approved Disaster management Plan	HOD: CS (M. N.Shandu); MM (J.Hde Klerk)	31/05/2012	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	28/05/2013	5	
15	Approved airport plan	HOD: CS (M. N.Shandu)	0		31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	28/03/2013	5	

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16	Implement airport plan	HOD: CS (M. N. Shanduu)	120%	0	80% by 30 June 2013	90% by 30 Jun 2013	100% by 30 Jun 2013			Quartely	100% by 28/06/2013	5	
17	Outstanding service debtors recovery rate to revenue	CFO (S. B. Nkosi)	0.9	0	0.48	0.32	0.25	0.23	0.2	Quartely	0	5	
18	0 Successful appeals	CFO (S. B. Nkosi)	0	0	3	1	0			Quartely	0	5	
19	30 days processing time of Invoices	CFO (S. B. Nkosi)	1	0	60	45	30	15	7	Quartely	14	4	
20	Review and submit Financial Statements	CFO (S. B. Nkosi); MM (J. Hde Klerk)	2011/08/31	0	30/09/2012	15/09/2012	31/08/2012	15/08/2012	01/08/2012	Annually	31/08/2012	3	
21	Unqualified (u.q) audit opinion	CFO (S. B. Nkosi); MM (J. Hde Klerk)	unqualified	0	Disclaimer	Qualified	unqualified	n/a	n/a	Annually	unqualified	3	
22	Approved final budget	CFO (S. B. Nkosi); MM (J. Hde Klerk)	31/05/2012	0	15/06/2013	2013/01/06	30/05/2013	15/05/2013	01/05/2013	Annually	29/05/2013	5	
23	4 audit committee meetings	CFO (S. B. Nkosi)	4	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Quartely	06/05/2013	5	
24	75% of audit queries addressed from the AG report	CFO (S. B. Nkosi)	100%	0	55%	65%	75%	90%	100%	Quartely	100%	5	
25	Approved financial plan	CFO (S. B. Nkosi); MM (J. Hde Klerk)	29/05/2012	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	29/05/2013	5	
26	Cost Coverage ratio	CFO (S. B. Nkosi)	25.24	0	1	2	3	4	5	Quartely	7	5	
27	Debt Coverage Ratio	CFO (S. B. Nkosi)	10	0	1	2	3	4	5	Quartely	5	5	
28	96% operating budget funded from cash	CFO (S. B. Nkosi); MM (J. Hde Klerk)	100%	0	92%	94%	96%	98%	100%	Quartely	100%	5	

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29	Approved annual report	CFO (S. B. Nkosi); MM (J. Hide Klerk)	29/03/2012	0	30/04/2013	15/04/2013	31/03/2013	15/03/2013	01/03/2013	Annually	31/01/2013	5	
30	% of account adjustments effected	CFO (S. B. Nkosi)	0.20%	0	1%	2%	3%	4%	5%	Quarterly	3%	3	
31	60 days with excessive funds in current account in relation to strategy	CFO (S. B. Nkosi)	60	0	100	80	60	40	20	Quarterly	15	5	
32	% of capital projects budgeted for in accordance with the IDP	CFO (S. B. Nkosi)	100%	0	90% by 30 June 2013	90% by 30 June 2013	95% by 30 June 2013	98% by 30 June 2013	100% by 30 June 2013	Quarterly	100%	5	
33	Approved LED Strategy	HOD: CD (ZaneleCele)	01/06/2012	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	29/05/2013	5	
34	Number of tourism awareness and training workshops held	HOD: CD (ZaneleCele)	19	0	4 by 30 June 2013	6 by 30 June 2013	8 by 30 June 2013	8 by 15 June 2013	8 by 01 June 2013	Quarterly	7 by 30 June 2013	3	
35	Number of Jobs created through LED Initiatives and capital projects	HOD: CD (ZaneleCele); MM (J. Hide Klerk)	419	0	100	150	200	250	300	Quarterly	300	5	
36	8 approved LED Business plans	HOD: CD (ZaneleCele)	11	0	4 by 30 June 2013	6 by 30 June 2013	8 by 30 June 2013	8 by 15 June 2013	8 by 01 June 2013	Quarterly	8 by 30 June 2013	3	
37	8 LED Forums/Sub-Forums meetings held	HOD: CD (ZaneleCele)	8	0	4 by 30 June 2013	6 by 30 June 2013	8 by 30 June 2013	8 by 15 June 2013	8 by 01 June 2013	Quarterly	2 by 30 June 2013	3	
38	Number of LED projects implemented	HOD: CD (ZaneleCele)	0	0		3 by 30 June 2013	4 by 30 June 2013	4 by 15 June 2013	4 by 01 June 2013	Quarterly	8 by 30 June 2013	5	

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	30/06/2012	31/07/2013	15/07/2013	30/06/2013	15/05/2013	01/06/2013	Annually	5	
39	Approved HIV/AIDS Strategy	HOD: CD (ZaneleCele)	0				Annually		
40	12 awareness campaigns held	HOD: CD (ZaneleCele)	0	8 by 30 June 2013	10 by 30 June 2013	12 by 30 June 2013	Quarterly	21 by 30 June 2013	3
41	4 approved Youth & Gender related Business Plans submitted for funding	HOD: CD (ZaneleCele)	0		3 by 30 June 2013	4 by 30 June 2013	Quarterly	0	1
42	Approved youth and gender strategy	HOD: CD (ZaneleCele)	0	31/07/2013	15/07/2013	30/06/2013	Annually		1
43	4 District Youth & Gender Councils Meetings held	HOD: CD (ZaneleCele)	1		3 by 30 June 2013	4 by 30 June 2013	Quarterly	13 by 30 June 2013	5
44	500 people participating in ZDM Community Capacity Building Programmes	HOD: CD (ZaneleCele); MM (J.Hde Klerk)	510	480	490	500	Quarterly	1783	5
45	12 food production site inspection reports	HOD: CD (ZaneleCele)	0	8 by 30 June 2013	10 by 30 June 2013	12 by 30 June 2013	Quarterly	37 by 30 June 2013	5
46	12 mortuary Inspections reports	HOD: CD (ZaneleCele)	0	8 by 30 June 2013	10 by 30 June 2013	12 by 30 June 2013	Quarterly	12 by 30 June 2013	3
47	4 Capacity Building related Business Plans submitted	HOD: CD (ZaneleCele)	0	1 by 30 June 2013	3 by 30 June 2013	4 by 30 June 2013	Quarterly	3 by 30 June 2013	2

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48	Approved Communication strategy	MM (J.Hde Klerk)	0	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	29/05/2013	5	
49	Percentage of allocated grant funds spent	HOD: P (StefanLandman); CFO (S. B.Nkosi)	100%	0	85% by 31 July 2013	90% by 15 July 2013	100% by 30 Jun 2013	100% by 15 June 2013	100% by 01 June 2013	Quarterly	100%	5	●
50	Approved fraud prevention strategy	CFO (S. B.Nkosi)	0	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually		5	
51	Number of signed Sec 57 performance agreements	MM (J.Hde Klerk)	6	0	33% by 31 Aug 2012	66% by 31 Aug 2012	100% by 30 Aug 2012	100% by 15 Aug 2012	100% by 01 Aug 2012	Annually	100%	5	●
52	Number of Critical Posts filled in relation to organogram	MM (J.Hde Klerk)	100%	0	80% by 31 Jul 2013	90% by 15 Jul 2013	100% by 30 June 2013			Annually	100%	5	
53	Approved risk management plan	CFO (S. B.Nkosi)	0	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually		5	
54	Number of stakeholder meetings	HOD: P (StefanLandman); MM (J.Hde Klerk)	25	0	8	10	12	13	14	Quarterly	15	5	●
55	Date of submission of IDP framework plan to council for adoption	HOD: P (StefanLandman)	30/09/2011	0	30/10/2012	15/10/2012	30/09/2012	15/09/2012	01/09/2012	Annually	09/05/2012	4	
56	Date of submission of reviewed spatial development framework to council	HOD: P (StefanLandman); MM (J.Hde Klerk)	0	0	30/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	29/05/2013	5	
57	Adopted Integrated Development Plan	HOD: P (StefanLandman); MM (J.Hde Klerk)	31/05/2012	0	30/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	29/05/2013	5	●
58	Number of SDBIP reports	MM (J.Hde Klerk)	4	0	2	3	4			Quarterly	4	5	●

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59	Approved Employee Assistance Programme	HOD: CS (M. N. Shandu)	19/04/2012	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Quarterly	28/05/2013	5	
60	Approved corporate service policies (Records, HR and Fleet)	HOD: CS (M. N. Shandu)	19/04/2012	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	28/05/2013	5	
61	Number of people from employment equity target groups employed in three highest levels of Management	MM (J. Hde Klerk)	3	0	100% by 1 Jul 2013	100% by 15 July 2013	100% by 30 June 2013	100% by 15 June 2013	100% by 01 June 2013	Quarterly	100	5	
62	Submit workplace skills plan	HOD: CS (M. N. Shandu)	0	0	31/07/2013	15/07/2013	30/06/2013	15/06/2013	01/06/2013	Annually	15/06/2013	5	
63	95% Municipal Budget spent on Skills Development Plan	HOD: CS (M. N. Shandu)	100%	0	85% by 1 Jul 2013	90% by 15 Jul 2013	95% by 30 June 2013	98% by 30 June 2013	100% by 30 June 2013	Quarterly	100%	5	
64	Implemented Workplace skills plan	HOD: CS (M. N. Shandu)	0	0	90% by 1 July 2013	95% by 15 July 2013	100% by 30 June 2013	100% by 15 June 2013	100% by 01 June 2013	Quarterly	100%	5	

KPA Score: 273

Possible Score: 318

Total Score: 86%