

CENTRAL KAROO DISTRICT MUNICIPALITY



Top Layer: Key Performance Indicators 2014/2015

Office of the Municipal Manager

Nr	KPI	Unit of Measurement	KPI Owner	Performance Standard	Source of Evidence	Annual Target
1	Revise the Risk based audit plan and submit to Council by 30 June	Plan submitted to Council	Municipal Manager		Minutes of the Audit Committee	1
2	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved equity plan	Nr. of people from employment equity target groups employed in the three highest levels of management	Municipal Manager		Equity statistics on posts filled and appointment letters	1
3	Implement the RBAP (Audits completed for the year/audits planned for the year according to the RBAP)	% Implemented	Municipal Manager		Minutes of the Audit Committee	70%
4	Provide bursaries to prospective candidates	Nr. of bursaries provided	Municipal Manager		Payments made	30
5	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Nr. of meetings held	Municipal Manager	2	Minutes of meetings	2
6	Revise the LED strategy and submit to Council by 30 June	Revised LED strategy submitted to Council by 30 June	Official responsible for LED		Minutes of the Council meeting	1
7	Submit at least two business plans from EDA for projects to Council for approval	Nr. of business plans submitted to Council	Official responsible for LED		Minutes of Council meeting	2
8	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender	Nr. of proposals submitted	Official responsible for LED		Acknowledgement of receipt from institution	2

Department Corporate Services & Finance

Nr	KPI	Unit of Measurement	KPI Owner	Performance Standard	Source of Evidence	Annual Target
9	Review the Employment Equity plan and submit to Council by December'14	Plan reviewed and submitted to Council by December'14	Manager: HR	Submitted to Council by December'14	Minutes of the Council meeting	1
10	Submit the financial statements by 31 August to the Auditor General	Financial Statements submitted by 31 August'14	Director Corporate Services & Finances	Submitted by 31 August'14	Acknowledgement of receipt from AG	1
11	Maintain an unqualified audit opinion	Unqualified audit opinion received	Director Corporate Services & Finances	Unqualified Audit Report	Original Audit report received	1
12	Review the Workplace Skills Plan and submit to the LGSETA by 30 April	Plan submitted to the LGSETA by 30 April	Admin Officer	Plan submitted to LGSETA by 30 April'15	Acknowledgement of receipt from LGSETA	1
13	Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as Total Actual Training Expenditure/ Total Operational Budget	(Total expenditure on training/total budget)/100	Admin Officer	0,5% of budget spent by 30 June'15	Budget (performance against budget)	0,5% of Op. Budget
14	Provide training for emergency personnel and volunteers	Number of training sessions held	Manager: Disaster Management	3 training sessions by June'15	Attendance registers	3
15	Inspect industrial premises for fire safety	Number of Safety certificates issued	Manager: Disaster Management (H Rust)	6 Certificates issued by June'15	Safety certificates	6
16	Hold Health and Hygiene training and education through awareness campaigns and local media	Number of H&H Training / Education awareness sessions held	Manager: Municipal Health	2 actions, per quarter	Training & Education / Media Folder (T & E register)	8
17	Compile and distribute a Municipal Health Newsletter to Category B-Municipalities by the end of Jan '15	Number of MHS Newsletters submitted by Jan'15	Manager: Municipal Health	1 Newsletter, submitted by end of January '15	Newsletter Folder: (Newsletter & proof of dispatch via e.mail to Cat. B-Mun's)	1

18	Submit bi-annual Landfill Evaluation Reports to Category B-Municipalities by Dec'14 & Jun'15	Number of Landfill Evaluation Reports submitted by Dec'14 & Jun'15	Manager: Municipal Health	3 Bi-annual Reports, submitted by the end of December '14 & June '15	Waste Management Folder (Reports & proof of dispatch via e.mail to Cat. B-Mun's)	6
19	Submit by-annual Informal Settlement Evaluation Reports to Category B-Municipalities by Dec'14 & Jun.'15	Number of Informal Settlement Evaluation Reports submitted by Dec'14 & Jun'15	Manager: Municipal Health	2 Bi-annual Reports, submitted by the end of December '14 & June '15	Health Surveillance of Premises Folder (Reports & proof of dispatch via e.mail to Cat. B-Mun's)	4
20	Submit by-annual Water Quality Evaluation Reports to Category B-Municipalities by Dec'14 & Jun.'15	Number of Water Quality Evaluation Reports submitted by Dec'14 & Jun'15	Manager: Municipal Heal	3 Bi-annual Reports, submitted by the end of December '14 & June '15	Water Quality Management Folder (Reports & proof of dispatch via e.mail to Cat. B-Mun's)	6

Department Technical Services

Nr	KPI	Unit of Measurement	KPI Owner	Performance Standard	Source of Evidence	Annual Target
21	95 - 100% of roads capital conditional grant spent	(Actual expenditure divided by approved allocation received) x100	Director Technical Services		Expenditure reports from the financial system	95 - 100%
22	Maintenance of provincial roads measured by the number of kilometers graded (routine maintenance)	Number of Kilometers of roads graded	Director Technical Services		Signed-off grading schedules	8 400
23	95 - 100% of roads operational conditional grant spent	(Actual expenditure divided by approved allocation received)x100	Director Technical Services		Expenditure reports from the financial system	95 - 100%
24	Create temporary job opportunities in terms of identified road projects	Number of job opportunities created	Director Technical Services		Statistics submitted and tempory workers employment contract	15