ANNEXURE "C"

LEKWA LOCAL MUNICIPALITY

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

For 2014/2015
Financial Year

"To Be The Leading, People Centered Municipality Excelling In Economic Growth, Development And Governance"

[SDBIP 2014-2015]

KPA 1: BASIC SERVICE DELIVERY
LLM: 2Improve service and broaden access to them

Strategic Area 1: Equitable provision of services
Strategic Area 5: Establishment of efficient access and integrated mobility

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
1.	Provision of access to basic water in rural areas.	Number of boreholes installed to provide access to basic water in rural areas.	18 boreholes installed in rural areas to provide access to basic water.	Vote 608 Vote 605 R1.5million	21 boreholes installed in rural areas to provide access to basic water.	5 boreholes to be installed	5 boreholes to be installed	5 boreholes to be installed	6 boreholes to be installed	TECHNICAL SERVICES
2.	Improved blue drop status.	10% improvement on blue drop status.	34.4% on blue drop status; Blue drop Report ranked 12th in Mpumalanga - needs attention	Vote 608	45% improved on blue drop status.	10% improvement on blue drop status.	10% improvement on blue drop status.	10% improvement on blue drop status.	15% improvement on blue drop status.	TECHNICAL SERVICES
3.	Extension of basic services (i.e. water, electricity and sanitation) in formalised	Attend to application for basic services (i.e. water, electricity, sanitation)	All applications for extension of basic services (i.e. water,	Vote 409 Vote 603 Vote 608	Number of applications for basic services (i.e. water, electricity,	1 Report	1 Report	1 Report	1 Report	TECHNICAL SERVICES

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
	areas.	effectively and efficiently.	electricity, sanitation) attended to and reported on quarterly		sanitation) attended to within 7 days and reported on quarterly					
4.	Improvement in Green drop status.	% improvement in Green drop status.	54.0% on Green drop status as at 2011; Green Drop Report ranked 4th in Mpumalanga	Vote 409	6% improved on Green drop status.	1% improved on Green drop status.	1% improved on Green drop status.	2% improved on Green drop status.	2% improved on Green drop status.	TECHNICAL SERVICES
5.	Extension of basic services (i.e. refuse removal) in formalised areas.	Number of households with basic waste collection.	5263 households not being serviced.	Vote 302 R13,4 million	Extension of refuse removal services to 5263 households	Extension of refuse removal services to 1315 households	Extension of refuse removal services to 1315 households	Extension of refuse removal services to 1315 households	Extension of refuse removal services to 1318 households	COMMUNITY SERVICES

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
6.	Effective waste management.	Approved and implemented Integrated Waste Management.	Draft Integrated Waste Management Plan.	Vote 302	An implementable, credible and approved Integrated Waste Management Plan.		Approved Integrated Waste Management Plan	1 Report	1 Report	COMMUNITY SERVICES
7.	Access to public amenities in already established areas.	Accessible, clean and functional public amenities.	4 quarterly reports on maintenance of public amenities submitted.	Vote 500 Vote 501 Vote 505	4 quarterly reports on maintenance of public amenities submitted.	1 Report	1 Report	1 Report	1 Report	TECHNICAL SERVICES AND COMMUNITY SERVICES

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
8.	Improved road conditions.	Km of roads maintained in accordance to Lekwa Pavement Management System.	Maintenance of roads in accordance to Lekwa Pavement Management System.	Vote 401 R R1.3 million	60km of roads maintained in accordance to Lekwa Pavement Management System.	15 km of roads to be maintained in accordance to Lekwa Pavement Management System.	15 km of roads to be maintained in accordance to Lekwa Pavement Management System.	15 km of roads to be maintained in accordance to Lekwa Pavement Management System.	15 km of roads to be maintained in accordance to Lekwa Pavement Management System.	TECHNICAL SERVICES
9.	Provide efficient and effective disaster management services.	Disaster management plan implemented.	Adopted disaster management plan.	Vote 107	Implementation and quarterly reporting on Disaster Management Plan.	1 Report	1 Report	1 Report	1 Report	COMMUNITY SERVICES

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
10.	Provide effective and efficient Fire and rescue Services.	Incidents attended to and all incidents reported on.	4 Quarterly reports submitted.	Vote 112 R6.4million	Four (4) quarterly reports on fire and rescue incidents.	1 Report	1 Report	1 Report	1 Report	COMMUNITY SERVICES
11.	Provide road safety through law enforcement operational plan.	Implementing law enforcement operational plan and reports produced.	12 monthly plans implemented and reported on.	Vote 109 R6.1million	12 monthly plans implemented and reported on.	3 Reports	3 Reports	3 Reports	3 Reports	COMMUNITY SERVICES
12.	Provide effective and efficient licencing service.	Valid and reliable licenses issued and reported on.	12 monthly reports submitted.	Vote 108 R15.6 million	12 monthly reports submitted.	3 Reports	3 Reports	3 Reports	3 Reports	COMMUNITY SERVICES

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
Strategic Area 6: Creation of a functional organisational hierarchy

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
1.	Filling of all posts in line with the approved Organogram and Budget for 2014/2015 financial year.	514 of funded posts filled as per the approved staff establishment whilst remaining in the 35% target of the salary budget allocation and reported in quarterly	Posts not budgeted filled and not in line with approved Organogram. Total staff establishment is 514. Current number of vacancies within the Municipality is 178. Vacancy rate is at 25,72%.	Vote 101 R2million	Filling of all funded posts in line with the approved Organogram and Budget for 2014/2015 financial year whilst remaining in the 35% target of the salary budget allocation and reported on quarterly	1 Report	1 Report	1 Report	1 Report	CORPORATE SERVICES
2.	Filling of all critical posts as per approved Organogram	Two (2) critical posts filled.	All critical posts filled but only Two (2) critical post	Vote 101 R2million	Filling of two (2) critical posts in line with the	Finalisation and filling of the Executive Manager					CORPORATE SERVICES

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
	and Budget for 2014/2015 financial year.		not filled i.e. Executive Manager: Community Services and Risk Manager.		approved Organogram and Budget for 2014/2015 financial year.	Community Services and Safety & Manager Risk posts				
3.1	Qualitative implementation of the Employment Equity Plan.	% of employees employed in accordance with the EEP targets and reported on quarterly	EEP targets not met	Vote 101 Vote 113	4 Reports on employees employed in line with EEP targets	1 Report	1 Report	1 Report	1 Report	CORPORATE SERVICES
			Disabilities account for only 0.61% of the total workforce as against the 2 % established	Vote 101 Vote 113	2% disabled versus the total staff complement				2% disabled versus the total staff complement	
3.2			Black Males account for 73.27% against Black	Vote 101 Vote 113	Bring down Black Males to 49.5%,				Bring down Black Males to 49.5%,	

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
			Females of only 20.41%.							
3.3			Females at 42.20% against the 50% established.	Vote 101 Vote 113	50% female employees,				50% female employees,	
3.4			20.4% of employees are aged 35 and younger (74 employees)	Vote 101 Vote 113	20% of employees are aged 35 or younger				20% of employees are aged 35 or younger	
3.5			28% Females in first 3 levels of management i.e. post levels 0-2.	Vote 101 Vote 113	50% of females employed in the first 3 top levels of management i.e. post levels 0-2.				50% of females employed in the first 3 top levels of management i.e. post levels 0-2.	
4.	Implementation of the Workplace Skills Plan.	Growth of 30% in terms of officials trained in terms of the	Workplace Skills Plan implemented at 50% of planned.	Vote 113 R1.2 million	80% implementation of the Workplace Skills Plan of planned training	1 Report	1 Report	1 Report	1 Report	CORPORATE SERVICES

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
		Workplace Skills Plan above the current 50%. Growth of 30% in terms of councillors trained above the current 50% and reported on quarterly			and reported on					
5.1	To create opportunities for internships (excluding financial), learner ships programmes, apprentices, and bursary	Number of internships (excluding financial), learner ships (employe	0 interns currently at 2013/2014 (excluding financial) and learnerships at 38 in 2013/2014 employed	LG Seta Funding	- 7 internships (excluding financial) created.				- 7 internships (excluding financial) created.	CORPORATE SERVICES
5.2	student	d and	-		- 104	87		17		

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
	opportunities and Skills programmes.	unemployed), apprentices opportunities, bursary opportunities and skills programmes created.	Learner ship at 38 in 2013/2014 employed		learner ship opportunities created for the employed;	learnerships created for the employed		learnerships created for the employed		
5.3			- Learner ships at 12 in 2013/2014 unemployed		- 153 learnership and skills programme opportunities created for the unemployed				100 skills programmes	
						13 learnerships			40 learnerships	
5.4			- Apprentices at 11 in 2013/2014.		- 27 apprentices opportunities created				- 27 apprentices opportunities created	
5.5			- One (1) bursary student external in 2013/2014, as well as four (4) new bursary students approved.		- 13 bursary (external) student opportunities created and reported on quarterly	4 external bursary student opportunities created				
									9 external bursary student opportunities created	

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
5.6			- 29 Employees attended skills programmes		- 67 Employees attend Skills programmes and reported on quarterly	1 Report	1 Report	1 Report	1 Report	
6.	Continuous recruitment of financial interns.	Number of Finance interns appointed.	Only three (3) interns appointed/ one absorbed.	Vote 200 R500 000	Five (5) interns' positions filled in terms of FMG standards.	5 Interns appointed				CORPORATE SERVICES/CFO
7.	Reporting on the workplace skills plan submitted to LGSETA annually.	Report on the workplace skills plan submitted to LGSETA annually.	Consolidated Annual Training Report / Pivotal Report on workplace skills plan submitted to LGSETA on 30 April 2014.	Vote 113	Consolidated Annual Training Report / Pivotal Report on workplace skills plan submitted to LGSETA by 30 April 2015.				Consolidated Annual Training Report / Pivotal Report on workplace skills plan submitted to LGSETA by 30 April 2015.	CORPORATE SERVICES
8.	Labour Forum	Number of Local	6 Labour Forum	Vote 101	12 Labour Forums	3 Local Labour	3 Local Labour	3 Local Labour	3 Local Labour	CORPORATE SERVICES

KPI NO.	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
	meetings held as prescribed by the Main Collective Agreement of the South African Local Government Bargaining Council.	Labour Forum meetings held.	meetings held.		meetings held annually.	Forum meetings held	Forum meetings held	Forum meetings held	Forum meetings held	
9.	Develop Employee Assistance Programme policy.	Adopted Employee Assistance Programme policy (EAP).	No Employee Assistance programme policy in place.	Vote 101 Vote 113	Approved Employee Assistance Programme policy.	Draft Employee Assistance programme policy	Approved Employee Assistance programme policy			CORPORATE SERVICES
10.	Implement Employee Assistance Programme policy.	Number of employees assisted in terms of the EAP.	No current Employees assisted in terms of EAP	Vote 101 Vote 113	50 Employees assisted in terms of the EAP.			25 Employees assisted in terms of the EAP	25 Employees assisted in terms of the EAP	CORPORATE SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LLM: 1 Build local economies to create more employment, decent work & sustainable livelihoods

Strategic Area 9: Boosting the local economy and job creation

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
1.	Review and implementation of the LED Strategy.	LED Strategy implementation Plan developed and resourced.	LED Strategy approved by council.	Vote 600	LED Strategy implemented and reviewed and reported on.	1 Report	1 Report	1 Report	1 Report	DEVELOPMENT AND PLANNING
2.	Job creation.	Number of work opportunities created.	250 work opportunities created	Vote 600	200 jobs created and reported on	1 Report	1 Report	1 Report	1 Report	TECHNICAL SERVICES

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

LLM: 4 Ensure more effective, accountable and clean local government that works

Strategic Area 7: Financial and environmental sustainability
Strategic Area 8: Effective leadership and good governance

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
1.	Annual provision of indigent support.	Number of indigent households registered.	3600 indigent supported.	Vote 200 R6.6 million	6000 indigent households supported.	1500 indigent supported.	1500 indigent supported.	1500 indigent supported.	1500 indigent supported.	BUDGET AND TREASURY OFFICE
2.	Review of and compliance with the SCM Policy.	Reviewed SCM Policy and implementation compliance.	SCM policy reviewed. 50% compliance of SCM Policy	OPEX R683 million	Review of and compliance with the SCM policy.	Compliance with the SCM policy.	Compliance with the SCM policy.	Compliance with the SCM policy.	Policy reviewed and approved	BUDGET AND TREASURY OFFICE
3.	Implementation of revenue enhancement strategy.	Increased revenue.	Decreased revenue	OPEX R683 million	5% increase in revenue.	1.25% increase in revenue.	1.25% increase in revenue.	1.25% increase in revenue.	1.25% increase in revenue.	BUDGET AND TREASURY OFFICE.
4.	100% expenditure of Municipal Grants.	Full expenditure of all municipal grants.	Grant expenditure 80%.	R39 million (Conditional grants) R85 Million	100% of Municipal grants spent.	15% spent	15% spent	40% spent	30% spent	BUDGET AND TREASURY OFFICE; TECHNICAL SERVICES; MUNICIPAL MANAGER

			(Unconditional grants)						
5.	Prudent and efficient financial management.	Clean Audit on annual financial statements.	Qualified opinion.	Vote 200 R3million	Clean audit.	Clean audit.	N/A	N/A	N/A	BUDGET AND TREASURY OFFICE, ALL HOD'S

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

LLM: 3 Promote more active community participation in local government
LLM: 4 Ensure more effective, accountable and clean local government that works

Strategic Area 8: Effective leadership and good governance

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
1.	To provide timely and accurate legal administrative support to the Municipality	Council complies with legislation	Compliance with legislation	Vote 100 R 4.2million	No adverse findings by the A.G.		Clean audit			CORPORATE SERVICES
2.	Implement Performance Management framework.	Overall improvement within the Municipality and reported on.	Quarterly performance reports submitted.	Vote 99	Quarterly performance reports submitted.	1 Report	1 Report	1 Report	1 Report	MUNICIPAL MANAGER
3.	Performance agreements with all existing and new section 56 employees	Number of Signed performance agreements.	6 performance agreements signed.	Vote 99	12 Performance agreements for existing	6 Performance agreements signed for 2014/2015			6 Performance agreements signed for 2015/2016	MUNICIPAL MANAGER

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
	in terms of section 57.				S56 and newly appointed signed within 30 days in terms of section 57 of the MSA.					
4.	Develop SDBIP aligned to the IDP and the budget.	2013/2014 SDBIP approved. Approved SDBIP aligned to IDP and budget.	2013/2014 SDBIP approved	Vote 99	SDBIP approved and aligned to IDP and budget.				2015/2016 Approved SDBIP	MUNICIPAL MANAGER
5.	Development of responsive and credible IDP.	2013/2014 IDP approved. IDP responsive to community needs and adopted	2013/2014 IDP approved	Vote 99	A credible and responsive IDP approved by May 2015.				2015/2016 Approved IDP	DEVELOPMENT AND PLANNING

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
		by council.								
6.	Attainment of a clean Audit outcome.	Clean audit Outcome.	Qualified audit opinion.	Vote 200 R3million	Clean audit.		Clean audit			BUDGET AND TREASURY OFFICE
7.	Timely submission of annual report.	Annual report submitted for 2013/2014 financial year by 31 August 2014.	Annual report submitted on the 28th/29th of August 2013.	Vote 99	Annual report submitted by 29th of August 2014.	2013/2014 Annual Report submitted				MUNICIPAL MANAGER
8.	Provide legislated reports timely.	All legislated reports submitted timeously.	All legislated reports submitted as prescribed.	OPEX R683 million	All legislated reports submitted as prescribed.	3 Monthly 1 Quarterly	3 Monthly 1 Quarterly	3 Monthly 1 Quarterly 1 Mid-year	3 Monthly 1 Quarterly	ALL HOD'S
9.	Council meets as per adopted schedule.	Number of Council meetings held.	Adherence to the Council schedule of Council meetings. 4 Council meetings held.	Vote 100 Vote 101	At least four (4) Council meetings, once per quarter.	1	1	1	1	OFFICE OF THE SPEAKER

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
10.	Implement Council resolutions.	Number of reports submitted on the implementation of council resolutions	4 reports submitted on the implementation of council resolutions.	Vote 101	4 reports submitted on the implementation of council resolutions	1 Report	1 Report	1 Report	1 Report	CORPORATE SERVICES
11.	Timely secretariat support to council.	Agendas issued in terms of standing orders and reported on quarterly	Agendas distributed 7 days before ordinary council; Agendas distributed 3 days before special council	Vote 101 Vote 100	7 days for ordinary council; 3 days for special council reported on quarterly	1 Report	1 Report	1 Report	1 Report	CORPORATE SERVICES
12.	Implement effective and efficient record management system.	Safe, well-kept and accessible recorded archives and documents.	Insufficient control measures in terms of the record management system.	Vote 101	Effective control measures implemented and reported on.	Develop a draft records management policy and registry manual procedure	Submit for approval by Council of draft policy	1 Report on compliance with policy and registry manual	1 Report on compliance with policy and registry manual	CORPORATE SERVICES

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
13.	Established and functional audit committee.	Four (4) quarterly Audit Committee reports.	Established and functional Audit Committee submitting quarterly reports to Council.	Vote 200 Vote 99 R 60 000	Competent Audit Committee submitting quarterly reports to Council.	1 Report	1 Report	1 Report	1 Report	MUNICIPAL MANAGER
14.	Enhance and strengthen public participation and involvement.	Number of functional Ward committees.	15 Ward based operational plans and reports.	Vote 100 R 372 000	15 functional Ward committees.	1 report of operational activities and community participation.	1 report of operational activities and community participation.	1 report of operational activities and community participation.	1 report of operational activities and community participation.	CORPORATE SERVICES
15.	Promote and improve IGR forum through sector collaborations.	Number of Community Development Workers deployed at ward level.	11 CDW's.	Vote 105	15 functional CDW's.	1 Report	1 Report	1 Report	1 Report	CORPORATE SERVICES
16.	Promote and improve IGR	IGR framewor	Draft IGR framework	Vote 105 R 786 000	IGR framework	1 Report	1 Report	1 Report	1 Report	CORPORATE SERVICES

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
	forum through sector collaborations.	k developed and implemented.	produced.		approved and implemented.					
17.	Holding of two Mayoral Izimbizo's annually.	Number of Mayoral Izimbizo's held and issues raised.	Fully functional Mayoral Izimbizo's.	Vote 100 R372 000	15 Mayoral Izimbizo's to be held and issues raised.	3	5	4	3	CORPORATE SERVICES
18.	Mainstreaming of transversal issues.	Number of programmes conducted in line with youth, children, gender, disabled, HIV and aids and aged.	16 Transversal programmes conducted.	Vote 95 R 1.7million	16 Transversal programmes conducted.	4 Programmes	4 Programmes	4 Programmes	4 Programmes	CORPORATE SERVICES
19.	Effective and efficient	Communication	Communication Strategy	Vote 99 R72 000	Implementation of	1 Report	1 Report	1 Report	1 Report	CORPORATE SERVICES

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
	communication.	plans approved and implemented.	developed and adopted.		Communication Strategy through communication plans.					
20.	Meaningful and effective by-laws.	Orderly and effectively run municipality.	Outdated by-laws.	Vote 100	Assess meaningfulness and effectiveness of all by-laws.	Preparation & Consultation – 3 By-laws	Adoption & Promulgation – 3 By-laws	Implementation/compliance	Implementation/compliance	ALL HOD'S
21.	To effectively manage risks.	All risks mitigated, avoided, transferred, accepted	Risk register produced. No reporting on risk management.	Vote 99	Risk assessment report submitted, risk management plans implemented, all risk reported on quarterly.	1 Report	1 Report	1 Report	1 Report	MUNICIPAL MANAGER

KPA 6: SPATIAL RATIONAL

LLM: 5 Build more united, non-racial, integrated and safer communities

Strategic Area 2: Creation of integrated and sustainable human settlements
Strategic Area 3: Creation of linked ecological open spaces
Strategic Area 4: Delineation of urban edge

KPI NO	OBJECTIVE	KPI	BASELINES	ANNUAL BUDGET VOTE	ANNUAL TARGETS	Q1 TARGETS	Q2 TARGETS	Q3 TARGETS	Q4 TARGETS	DEPARTMENT
1.1	Review and implement SDF and Land Use Management System.	SDF implemented and reported on. LUMS developed, implemented and reported on	Approved SDF; No Land Use Management System (LUMS) in place	Vote 600	Implementation of the SDF and annual reporting thereon.	1 Report	1 Report	1 Report	1 Report	DEVELOPMENT AND PLANNING
1.2					Development and implementation of LUMS and annual reporting thereon.	1 Report	1 Report	1 Report	1 Report	

2.	Availability of land for housing development.	Number of stands made available for housing development	289 stands made available for housing development.	Vote 602	730 stands made available for housing development.	500 stands made available for housing development			230 stands made available for housing development	DEVELOPMENT AND PLANNING
3.	Upgrading of informal settlements.	Number of informal settlements with upgrading plans.	17 informal settlements not upgrade.	Vote 602	17 informal settlements upgraded per plan.	1 Report	1 Report	1 Report	1 Report	DEVELOPMENT AND PLANNING