Glossary Definitions of Key Performance Indicators
[To be read with section 3.2 of the Annual Report]

1.1 KPA: Effective financial management
KPI: Percentage variance of net income against ME's approved budget

1: Definition of KPI:
This KPI measures the actual income of the entity in relation to the budgeted income. If the target is achieved or exceeded the rating is '0%' – thus zero percent underperformance. The latter implies that the entity did not underperform and if it exceeded performance such additional performance will be articulated in a supplementary comment note added to the scorecard indicating the percentage with which actual surplus exceeds budgeted surplus.

The net income includes all income collectable by the company: biz;
- Commission income derived from commission sales
- Income from property rentals
- Income from utility recoveries from tenants
- General income as outlined under the company's statement of income

2: KPI standard/norm/benchmark

3: Evidence:
Income and expenditure report/Income statement

4: Means of verification:
JM Management accounts

5: Unit of measure
Index % derived from the formula as indicated under par 2 above

6: Compilation/formula for calculation:
As reported by Management accounts

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

1.2 KPA: Effective financial management
KPI: Percentage of capital budget spent

1: Definition of KPI:
This KPI measures the capital budget spent in percentage terms in relation to the entity's formal capital budget. The results in the company scorecard are exhibited in cumulative indicators.

2: KPI standard/norm/benchmark
Nationally & Provincially a benchmark could not be identified. National Treasury would appear to be flexible as various municipalities faces different challenges. The quest is to spend 100%

3: Evidence:
Capital expenditure report

4: Means of verification:
JM Management accounts

5: Unit of measure
Percentage cumulatively as derived from the formula as indicated under par 2 above

6: Compilation/formula for calculation:
As reported by Management accounts

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

1.3 KPA: Effective financial management
KPI: Fully SA GAAP compliant registers of assets

1: Definition of KPI:
This KPI measures the availability of a SA GAAP compliant asset register with a fully updated status of 100 percent per quarter.

2: KPI standard/norm/benchmark:
SA GAAP compliant

3: Evidence:
Compliant asset register

4: Means of verification:
Signed off asset register

5: Unit of measure:
Percentage as derived from the formula as indicated under par 2 above

6: Compilation/formula for calculation:
GAAP compliant

7: Multiyear prediction of KPI:
Concluded for 3 years 2010/11, 2011/12 and 2012/13

1.4 KPA: Effective financial management
KPI: Reconciliation of intercompany balance with CoJ

1: Definition of KPI:
This KPI measures the execution of a reconciliation of intercompany balances between the CoJ and the company. Compliance imply the availability of a completed balance reconciliation at the end of each quarter.

2: KPI standard/norm/benchmark
100% reconciliation

3: Evidence:
Intercompany reconciliation

4: Means of verification:
Signed letter of confirmation

5: Unit of measure
Percentage completed reconciliation as derived from the formula as indicated under par 2 above

6: Compilation/formula for calculation:
Percentage

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

1.5 KPA: Effective financial management
KPI: Reconciliation of intra-company balances with other municipal operated entities (MOE's)

1: Definition of KPI:
This KPI measures the execution of a reconciliation of intercompany balances between other MOE's and the company. Compliance imply the availability of a completed balance reconciliation at the end of each quarter.

2: KPI standard/norm/benchmark
100% reconciliation

3: Evidence:
Intercompany reconciliation

4: Means of verification:
Signed letter of confirmation

5: Unit of measure
Percentage completed reconciliation as derived from the formula as indicated under par 2 above

6: Compilation/formula for calculation :
Percentage

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

1.6 KPA: Effective financial management
KPI: Percentage of a clean audit report attained

1: Definition of KPI:
This KPI aims at a percentage rating of 100% which implies that the company will receive an audit report from the auditor general containing no qualifications

2: KPI standard/norm/benchmark
Unqualified external audit

3: Evidence:
Auditor General's management report

4: **Means of verification:**
Signed management letter

5: **Unit of measure**
Percentage of 100 as derived from the formula as indicated under par 2 above

6: **Compilation/formula for calculation:**
Percentage

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

1.7 KPA: Effective financial management
KPI: Maintain debtors days outstanding at a level of 30 days

1: **Definition of KPI:**
This KPI aims at maintaining the debtors outstanding days at 30 days. Debtors of the company consist of the following type of debtors:

- Buyers purchasing produce on credit
- Tenants rentals for leasing facilities
- Utility recovery accounts payable by tenants
- General trade debtors

2: **KPI standard/norm/benchmark**
Provisions of the MFMA

3: **Evidence:**
Company financial statements

4: **Means of verification:**
Company debtors age analysis report from the JDE financial system

5: **Unit of measure**
Number of days

6: **Compilation/formula for calculation:**
Debtor's days as calculated by financial system

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

Glossary Definitions of Key Performance Indicators
[To be read with section 3.2 of the Annual Report]

2.1. KPA: Business expansion
KPI: Percentage increase in the market share of the fresh produce sold by fresh produce markets

1: Definition of KPI:
This KPI aims at Joburg Market achieving a quarterly market share rating of 36% in relation to the 19 fresh produce markets of which the national statistics are published monthly by the *SAUFPM. One of the markets – Cape Town Market - withdrew from the national database and the market share of this entity is estimated based on observations made by the Strategic planner. Such assessment is vital as the produce consigned to the Cape Town Market do impact on the produce distribution channel for fresh produce markets. Following such assessment a market share percentage to all markets inclusive of the estimated figure for Cape Town Market is produced for Joburg Market

* SAUFPM - South African Union of Fresh Produce Markets

2: KPI standard/norm/benchmark
Data supplied by SAUFPM - South African Union of Fresh Produce Markets

3: Evidence:
Industry statistics as published by SAUFPM

4: Means of verification:
Industry monthly Report as published by SAUFPM

5: Unit of measure
Percentage of Market share as derived from the formula as indicated under par 2 above

6: Compilation/formula for calculation:
Percentage of market share calculated as per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

2.2.1 KPA: Business expansion
KPI: Introduce a new BEE project

1: Definition of KPI:
This KPI aims at Joburg Market achieving the establishment of one new BEE project to trade on the Johannesburg Market. Establishment implies firstly on the supply line side that the beneficiary is enabled to trade with produce on the JM which was either self produced or procured and then sold on the market generating a return to the participant. Establishment secondly implies that a BEE entrepreneur procure produce on the JM and conduct trading with such produce and other items procurable on the JM site and trade with same earning an income. The latter BEE participant may also operate stores/facilities on the JM site

2: **KPI standard/norm/benchmark**
To be established

3: **Evidence:**
Project reporting

4: **Means of verification:**
Record of trading conducted either by being a supplier of produce to the market or purchases from the market to conduct trading

5: **Unit of measure**
Number of BEE projects/programmes

6: **Compilation/formula for calculation:**
Number of new BEE projects as calculated as per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

2.2.2: KPA: Business expansion
KPI: Introduce a new BEE Market Agent

1: **Definition of KPI:**
This KPI aims at Joburg Market achieving the establishment of one new BEE Market Agent to trade on the Johannesburg Market. Establishment implies that the Agency is fully registered in terms of legislative requirements and is physically trading in at least one trading hall of the JM. Establishment is also regarded as the quarter in which the company completed efforts to support the sustainability of the new agency

2: **KPI standard/norm/benchmark**
To be established

3: **Evidence:**
Project reporting

4: **Means of verification:**
Record of trading agent

5: **Unit of measure**
Number of BEE agents

6: **Compilation/formula for calculation:**
Number of new BEE market agents as calculated as per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

Glossary Definitions of Key Performance Indicators
[To be read with section 3.2 of the Annual Report]

2.2.3 KPA: Business expansion
KPI: Increase in market share of existing BEE market agents

1: Definition of KPI:
This KPI aims at achieving a targeted percentage increase in the market share of BEE Market Agent trading on the Johannesburg Market. Increase market share implies that the BEE agencies collectively produce an increase in market share in relation to their formal counterparts. Turnover in monetary value (R/C – ZAR) serve as measure to determine the comparative market share

2: KPI standard/norm/benchmark
To be established. Other municipal markets are producing low success rates and cannot serve as benchmark

3: Evidence:
SPS trading system

4: Means of verification:
Quarterly report assessed against data produced from SPS system

5: Unit of measure
Turnover in monetary value (R/C – ZAR)

6: Compilation/formula for calculation:
SPS data and quarterly assessment sheet of BEE market agents market share in monetary value as calculated as per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

2.3 KPA: Business expansion
KPI: Percentage increase in share of produce received from BEE producers (Emerging producers)

1: Definitions

1.1: Definition of KPI:
This KPI aims at achieving a targeted percentage increase in the market share of BEE producers trading on the Johannesburg Market. Increase in market share implies that the BEE producers collectively produce an increase in market share in relation to their formal counterparts. Turnover in mass (metric tons) serve as measure to determine the comparative market share

1.2: Definition of BEE Producer:
Joburg Market has adopted the concept stating that BEE Producers are defined as emerging farmers, whom are those previously disadvantaged farmers that are beginning to participate in the market and have intentions to produce and sell more through the JM trading system.

2: KPI standard/norm/benchmark
To be established. Other municipal markets are producing low success rates and cannot serve as benchmark

3: **Evidence:**
SPS trading system

4: **Means of verification:**
Quarterly report assessed against data produced from SPS system

5: **Unit of measure**
Turnover in mass (Metric tons)

6: **Compilation/formula for calculation:**
SPS data and quarterly assessment sheet of BEE producers share in monetary value as calculated as per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

2.4 KPA: Business expansion
KPI: Establish distribution centres in previously disadvantaged areas

1: **Definition of KPI:**
This KPI aims at achieving the establishment of distribution centers in previously disadvantaged production areas which would enable the establishment of collation facilities to collect produce and deliver such produce to the JM. The second objective is to enable operators to trade in distribution centers located in previously disadvantaged areas with produce and services procured through JM. The 2010/11 objective of this one facility is the completion of JM's efforts to establish with stakeholders logistical infrastructure for the Vembhe Pack house in the Limpopo province. The latter implies in co-operation with the Vembhe District Municipality, the JM concluded its support services to:

- Identify and oversee installation of pack house layout and packaging equipment
- Set standards for the operations of the pack house
- Advised in the recruitment of pack house staff

The Vembhe pack house is a matured project

2: **KPI standard/norm/benchmark**
International standards such as HACCP and Global Gap

3: **Evidence:**
Project report

4: **Means of verification:**
Project reporting

5: **Unit of measure**
Number of pack houses established

6: **Compilation/formula for calculation:**
The finalization of this matured project formulated as per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13 [New distribution facilities commence in 2011/12 and 2013 in line with the KPI definition]

2.5 KPA: Business expansion
KPI: Development of an implementation schedule for property development. ['Sweating of the Assets']

1: Definition of KPI:
This KPI aims at achieving the establishment of a property development schedule for the vacant portions of Erf 117, City Deep which contains the major portion of the trading facilities of JM. The development of property on vacant land is aimed at diversifying the JM income streams.

2: KPI standard/norm/benchmark
International multi faceted market facilities such as the Rungis Market in Paris, France

3: Evidence:
Project timeline

4: Means of verification:
Project file on exploratory work conducted

5: Unit of measure
Number of schedules

6: Compilation/formula for calculation:
The finalization of this development Schedule formulated as per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

2.6 KPA: Business expansion
KPI: Construction of the Premium Hall ['Market of the Future']

1: Definition of KPI:
This KPI aims at achieving the construction of the premium hall up to 70% completion of *physical construction as measured by overseeing project engineer.

**Physical construction as measured by overseeing project engineer implies the engineering assessment done and the consequent issuing of a completion certificate based on the tender specifications set for the project .*

2: KPI standard/norm/benchmark
To be determined

3: Evidence:
Project construction timeline as per project report

4: **Means of verification:**
Project report drafted by overseeing engineer

5: **Unit of measure**
Percentage completion per quarter - cumulative

6: **Compilation/formula for calculation:**
The finalization of this development Schedule formulated as per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

2.7 KPA: Business expansion
KPI: Assimilation of technology in the business processes of the JM

1: **Definition of KPI:**
This KPI aims at achieving the establishment of 2 options in remote technology updating the SPS system. The first option entails updating the SPS system from a web based application. The second option entails the application of a PDA (hand held devise) updating the SPS with information from any location covered by GSM signal. The latter system is also aimed at enabling BEE producers in the medium term to have access to the JM SPS system

2: **KPI standard/norm/benchmark**
PDA systems utilized by local authorities (i.e. parking systems) and warehouse operations utilizing such systems.

3: **Evidence:**
SGS project documentation

4: **Means of verification:**
SPS system for web based pilot run and PDA documentation

5: **Unit of measure**
Number of technologies

6: **Compilation/formula for calculation:**
The finalization of this matured project formulated as per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13 [New distribution facilities such as the *MoF will affect the local application possibilities of PDA's

- MoF is the premium hall development known as "Market of the Future"

Glossary Definitions of Key Performance Indicators
[To be read with section 3.2 of the Annual Report]

2.8 KPA: Business expansion
KPI: Introduce new revenue streams/increase revenue from non-commission income streams
Income stream 1: Fines collected from security department actions in bylaw application
Income stream 2: Income collected from rental of JM trucks to convey goods on delivery

1: Definition of KPI:
The objective is to attain 2 supplementary income streams for the financial year. The joint results of the 2 income streams should illustrate stability through each quarter and at the end of each quarter the department consider factors to be addressed to ensure stability in the growth of the income streams. The threshold for achieving the target of 0.5 per quarter which represents the testing of the quarterly results in R/C against the forecasted annual total in scenario 1 and it may not be less than 40% for quarters 1 & 2 cumulatively and not less than 50 % in quarters 3 and 4 cumulatively in terms of the performance against the selected forecast scenario.

0.5 is a measure to indicate that the joint results of the 2 income streams is contributing towards the achievement of the minimum required target per the elected scenario and indicates two active income streams when straight lined. O.5 per quarter will enable the achievement of 2 stable supplementary income streams per annum.

2: KPI standard/norm/benchmark
To be established

3: Evidence:
JM revenue report

4: Means of verification:
Detailed reports from JDE system linked to income in AFS

5: Unit of measure
Percentage at a rate 0.5 per quarter cumulatively as derived from the formula as indicated under par 2 above

6: Compilation/formula for calculation:
Percentage at a rate of 0.5 cumulatively calculated as per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

Glossary Definitions of Key Performance Indicators
[To be read with section 3.2 of the Annual Report]

2.9 KPA: Business expansion
KPI: Introduce service protocols

1: Definition of KPI:
This KPI aims at achieving 2 service protocols which are aimed at compliance to generally accepted food environment handling standards. Protocols are implemented with stakeholders where a particular level of governance is required to ensure the mentioned standards. Protocols contain the required procedures and / or standards in the environments it is intended to govern. Such standards may be adopted from other existing guidelines and modified for the unique circumstances prevailing at JM. The protocol will be enforced through the Quality Assurance function of JM

2: KPI standard/norm/benchmark
International standards such as HACCP and GlobalGap

3: Evidence:
Protocol document

4: Means of verification:
Signed off or promulgated protocol in terms of the Bylaws of JM

5: Unit of measure:
Number of protocols

6: Compilation/formula for calculation:
The developed protocol formulated as per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

3: KPA: Marketing image and positioning
Stakeholder Satisfaction index (level of client satisfaction)

1: Definition of KPI:
This KPI measures the overall climate by all stakeholders as determined by the annual stakeholder satisfaction survey in accordance with the following formula: Level of satisfaction. The following approach is employed:

2.1 Obtained satisfaction scores for the top 15 issues for customers and farmers as per inspection of stakeholder satisfaction report.

2. 2 Calculated weighted average score for customers and farmers based on the top 15 important issues as ranked by customers and farmers.

2.3 Calculated % achieved for customers and farmers compared to maximum rating of 6.

2.4. Calculated combined % (assuming equal importance for customers and farmers).

2: KPI standard/norm/benchmark

3: **Evidence:**
Stakeholder satisfaction survey

4: **Means of verification:**
Stakeholder satisfaction index

5: **Unit of measure**
Index % derived from the formula as indicated under par 2 above

6: **Compilation/formula for calculation:**
Percentage satisfaction level as per formula undicated under par 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

4.1 **KPA: Corporate Social Investment**
KPI: Increase numbers of fresh produce donations donated by the food bank to NGO's

1: **Definition of KPI:**
This KPI aims at achieving the an increase in the number of donations from the foodbank to NGO's. The target is to achieve a minimum of 400 donations on a cumulative basis. The number of donations is based on the number of NGO's receiving produce from the foodbank. As some NGO's is not receiving produce on a regular basis the donations will be based on the number of NGO's for a experimental period (09/10) to determine a new base. Produce – dry goods – from FoodbankSA a NGO will also be monitored to develop a new base.

2: **KPI standard/norm/benchmark**
Standard to be established

3: **Evidence:**
Donations report

4: **Means of verification:**
Foodbank report

5: **Unit of measure**
Number of donations based on number of NGO's

6: **Compilation/formula for calculation:**
Number of donations formulated as per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13 [New distribution facilities commence in 2011/12 and 2013 in line with the KPI definition]

Glossary Definitions of Key Performance Indicators
[To be read with section 3.2 of the Annual Report]

4.2 KPA: Corporate Social Investment
KPI: Increase number of tonnages of fresh produce donations donated to the food bank

1: Definition of KPI:
This KPI aims at achieving the an increase in the number of donations from stakeholders to the foodbank. The target is to achieve a minimum of 1300 tonnes of produce on a cumulative basis. Produce – dry goods – received from FoodbankSA a NGO will also be monitored to develop a new base.

2: KPI standard/norm/benchmark
Standard to be established

3: Evidence:
Donations report

4: Means of verification:
Foodbank report

5: Unit of measure
Number of donations based on tonnages received

6: Compilation/formula for calculation:
Number of donated tonnages formulated as per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

5.1 KPA: Good targeted procurement practices
KPI: Percentage procurement spend on BEE and *SME as a percentage of total procurement (ZAR).

1: Definition of KPI:
BEE is defined in terms of the BBBEE Act where points for preference in terms of the procurement system is awarded based on ownership status. Ownership is determined by whether the shareholder, owner, director is an African, Coloured or Indian. Points are allocated in terms of both the bidder's scorecard level in terms of the codes of good practice and ownership by historically disadvantaged individuals. The percentage is based on the monetary value spent – ZAR by the entity on such targeted beneficiaries for – on total procurement.

**SME's are defined as they are being defined in legislation*

2: KPI standard/norm/benchmark
City of Johannesburg SCM policy

3: Evidence:
JDE Reports – affirmative procurement report

4: Means of verification:
Quarterly reports

5: **Unit of measure**
Number and value of transactions

6: **Compilation/formula for calculation:**
The percentage of procurement spent in ZAR as formulated per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

5.2 KPA: Good targeted procurement practices
KPI: Percentage procurement spend on BEE and *SME as a percentage of CAPEX (ZAR).

1: **Definition of KPI:**
BEE is defined in terms of the BBBEE Act where points for preference in terms of the procurement system is awarded based on ownership status. Ownership is determined by whether the shareholder, owner, director is an African, Coloured or Indian. Points are allocated in terms of both the bidder's scorecard level in terms of the codes of good practice and ownership by historically disadvantaged individuals. The percentage is based on the monetary value spent – ZAR by the entity on such targeted beneficiaries for – on CAPEX procurement.

**SME's are defined as they are being defined in legislation*

2: **KPI standard/norm/benchmark**
City of Johannesburg SCM policy

3: **Evidence:**
JDE Reports – affirmative procurement report

4: **Means of verification:**
Quarterly reports

5: **Unit of measure**
Number and value of transactions

6: **Compilation/formula for calculation:**
The percentage of targeted procurement spent in ZAR on CAPEX as formulated per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

Glossary Definitions of Key Performance Indicators
[To be read with section 3.2 of the Annual Report]

6.1 KPA: Human resources development
KPI: Percentage of total salary expense for staff training

1. **Definition of KPI:**
This KPI aims at achieving a minimum of 1 percent of total staff salary expense spending on planned staff training. Training excludes the award of bursaries and conferences.

2: **KPI standard/norm/benchmark**
City of Johannesburg staff training framework

3: **Evidence:**
Expenditure report

4: **Means of verification:**
Management accounts

5: **Unit of measure**
Percentage of total salary expenses

6: **Compilation/formula for calculation:**
The Percentage of total salary expenses as formulated per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

6.2 KPA: Human resources development
KPI: Percentage of implementation of the 5 year Employment Equity Plan

1: **Definition of KPI:**
This KPI aims at achieving a minimum of 100 percent achievement of a 5 year employment equity plan

2: **KPI standard/norm/benchmark**
City of Johannesburg staff training framework

3: **Evidence:**
Expenditure report

4: **Means of verification:**
Management accounts

5: **Unit of measure**
Percentage of total salary expenses

6: **Compilation/formula for calculation:**
The Percentage of total salary expenses as formulated per discussion under section 2 above

7: **Multiyear prediction of KPI**
Concluded for 3 years 2010/11, 2011/12 and 2012/13

6.3 KPA: Human resources development
KPI: Percentage implementation of succession planning framework for senior management level

1: Definition of KPI:
This KPI aims at achieving the establishment of a core of managers with succession contracts aimed at ensuring continuity in critical functions of the entity. Managers are those who serve on MANCO permanently and on a *ad hoc* basis currently set at 31 incumbents of which 11 positions are regarded as crucial for the required continuity.

2: KPI standard/norm/benchmark
City of Johannesburg succession planning framework

3: Evidence:
Succession planning list of candidates

4: Means of verification:
Succession contracts control list

5: Unit of measure
Percentage of managers (MANCO) provided with succession contracts

6: Compilation/formula for calculation:
The finalization of contracts as formulated as per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

6.4 KPA: Human resources development
KPI: Implementation of a number of EPWP jobs

1: Definitions:

1.1 Definition of KPI:
This KPI aims at achieving a minimum number of 4 jobs for *EPWP during the 2010/11 financial as defined in the EPWP framework as adopted by the City of Johannesburg.

1.2 Definition of Expanded Public Works Program (EPWP):
The Expanded Public Works Program (EPWP) is a nation-wide programme to draw significant numbers of unemployed into productive work accompanied by training so that they increase their capacity to earn a income. This programme involves creating temporary work opportunities for unemployed while ensuring that workers gain skills while they work.

2: KPI standard/norm/benchmark
City of Johannesburg employment equity framework

3: Evidence:
EPWP report

4: Means of verification:
EPWP contracts

5: Unit of measure
No of EPWP jobs created

6: Compilation/formula for calculation :
The Number of EPWP jobs as formulated per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

6.5 KPA: Human Resources development
KPI: Finalise concept design of training academy

1: Definition of KPI:
This KPI aims at achieving the establishment of a final concept guiding the implementation of a training academy and pointing out the options available in the development of the academy.

2: KPI standard/norm/benchmark
Gauteng City academy

3: Evidence:
Concept as per project file

4: Means of verification:
Concept development work undertaken and documented

5: Unit of measure
Number: 1 new concept for the academy

6: Compilation/formula for calculation:
The finalization of this project formulated as per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012/13

6.6 KPA: Human resources development
KPI: Implementation of HIV/AIDS programmes

1: Definition of KPI:
This KPI aims at achieving a minimum number of 8 HIV/AIDS programmes during the financial year with the view to create improved awareness amongst staff members and stakeholders

2: KPI standard/norm/benchmark
City of Johannesburg HIV/Aids policy framework

3: Evidence:
HIV/AIDS programmes

4: Means of verification:
Report on HIV/AIDS programmes

5: Unit of measure
Number of programmes

6: Compilation/formula for calculation:
The Number of Programmes as formulated per discussion under section 2 above

7: Multiyear prediction of KPI
Concluded for 3 years 2010/11, 2011/12 and 2012