

| Ref | Directorate | Top Layer KPI Ref | National Outcome | Strategic Objective | National KPA | Municipal KPA | Pre-determined Objectives | NDP Objectives | KPI | Unit of Measurement | Provincial Strategic Outcome | KPI Owner | Baseline | Previous Year Actual Performance | Performance Standard | Source of Evidence | Reporting Category | Annual Target | Revised Target | KPI Calculation Type | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Jan-20 | Feb-20 | |
|------|---|---|---|---|--|---|--|--|---|---|---|---|--------------------------|----------------------------------|--|---|--------------------|---------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|---|
| | | | | | | | | | | | | | | | | | | | | | Target | Target | Target | Target | Target | Target | Target | | |
| TL1 | Corporate, Strategic and Community Services | Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August | A responsive and accountable, effective and efficient local government system | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Municipal Financial Viability and Management | Financial sustainability & Development | To promote a culture of good governance | Developing a capable and Development State | Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 30 August | Draft annual performance report submitted by 30 August annually | Mainstreaming sustainability and optimising resource-use efficiency | Operational Manager: Corporate & Community Services | 1 | | Draft Annual Performance Report available for submission | Report and covering e-mail to AG | Internal | 1 | 1 | Carry Over | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TL2 | Office of the Municipal Manager | Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary | A responsive and accountable, effective and efficient local government system | To enhance participatory democracy | Good Governance and Public Participation | Good Governance and Public Participation | To promote a culture of good governance | Developing a capable and Development State | Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary | Mid-year report submitted to council and treasury by 25th January annually | Mainstreaming sustainability and optimising resource-use efficiency | Municipal Manager | 1 | 1 | Report submitted before 25 January 2020 | Report and signed off report by Mayor | Internal | 1 | 1 | Carry Over | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | |
| TL3 | Office of the Municipal Manager | The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100 | An effective, competitive and responsive economic infrastructure network | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Municipal Financial Viability and Management | Financial sustainability & Development | To deliver services in terms of agreed service levels | Developing a capable and Development State | The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100 | The percentage (%) of a municipality's Annual or Adjusted capital budget spent on capital projects identified in the IDP for the 2019/20 financial year | Integrating service delivery for maximum impact | Municipal Manager | To be confirmed with AFS | 37,86% | Report submitted before 25 January 2020 | Annual Financial Statements & Annual Report | Internal | 90% | 90% | Carry Over | 0% | 0% | 5% | 0% | 0% | 25% | 0% | 0% | |
| TL4 | Office of the Municipal Manager | Risk based audit plan approved by Audit Committee for 2019/2020 by February 2020 | A responsive and accountable, effective and efficient local government system | To enhance participatory democracy | Good Governance and Public Participation | Good Governance and Public Participation | To promote a culture of good governance | Developing a capable and Development State | Risk based audit plan approved by Audit Committee for 2019/2020 by February 2020 | Risk based audit plan approved by February 2020 | Building the best-run/regional government in the world | Municipal Manager | 1 | 1 | RBA approved by February 2020 | Minutes of Audit Committee Meeting where plan was submitted | Internal | 1 | 1 | Carry Over | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| TL5 | Office of the Municipal Manager | The main budget is approved by Council by end of May 2020 | A responsive and accountable, effective and efficient local government system | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Municipal Financial Viability and Management | Financial sustainability & development | To promote a culture of good governance | Developing a capable and Development State | The main budget is approved by Council by the legislative deadline of end May 2020 | Approval of Main Budget before the end of May annually | Building the best-run/regional government in the world | Municipal Manager | 1 | 1 | Approval of budget by end of May 2020 | Minutes of Council meeting | Internal | 1 | 1 | Carry Over | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TL6 | Office of the Municipal Manager | Effective functioning of Council meetings | A responsive and accountable, effective and efficient local government system | To enhance participatory democracy | Good Governance and Public Participation | Good Governance and Public Participation | To promote a culture of good governance | Developing a capable and Development State | Ensure that Council meet for a General Council Meeting once every quarter | Number of Council general meetings | Building the best-run/regional government in the world | Municipal Manager | 4 | 4 | Four general council meetings | Minutes of Council meeting | Internal | 4 | 4 | Carry Over | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | |
| TL7 | Office of the Municipal Manager | Effective functioning of Councils committee system | A responsive and accountable, effective and efficient local government system | To enhance participatory democracy | Good Governance and Public Participation | Good Governance and Public Participation | To promote a culture of good governance | Developing a capable and Development State | Ensure that Council's section 80 committees per operational area meet once every quarter | Number of Council Section 80 committee meetings per operational area meet once every quarter | Building the best-run/regional government in the world | Municipal Manager | 4 | 4 | Four section section 80 committee meetings per annum | Minutes of Section 80 committee meeting | Internal | 4 | 4 | Carry Over | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | |
| TL8 | Office of the Municipal Manager | The adjustment budget is approved by Council by end of February 2020 | A responsive and accountable, effective and efficient local government system | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Municipal Financial Viability and Management | Financial sustainability & development | To promote a culture of good governance | Developing a capable and Development State | The adjustment budget is approved by Council by the legislative deadline | Approval of Adjustments Budget before the end of February 2020 | Building the best-run/regional government in the world | Municipal Manager | 1 | 1 | Approval of Adjustments Budget before the end of February 2020 | Adjustment budget & minutes of Council meeting | Internal | 1 | 1 | Carry Over | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| TL9 | Office of the Municipal Manager | The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved | A responsive and accountable, effective and efficient local government system | To enhance participatory democracy | Good Governance and Public Participation | Good Governance and Public Participation | To promote a culture of good governance | Developing a capable and Development State | The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved | Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget | Building the best-run/regional government in the world | Municipal Manager | 1 | 1 | Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget | Signature of approval of Mayor on the Top Layer SDBIP | Internal | 1 | 1 | Carry Over | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TL10 | Corporate & Community Services | The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) | A skilled and capable workforce to support inclusive growth | To commit to continues improvement of human skills and resources to deliver effective services | Municipal Transformation and Institutional Development | Institutional development & transformation | To develop and implement staff development and retention plans | Developing a capable and Development State | The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) | % of training budget spend as at 30 June 2020 | Improving education outcomes | Corporate & Community Services | To be confirmed with AFS | To be confirmed with AFS | 100 % expenditure by June 2020 | Financial System expenditure report | Internal | 100% | 100% | Carry Over | 0% | 0% | 25% | 0% | 0% | 50% | 0% | 0% | |
| TL11 | Corporate & Community Services | The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data | A skilled and capable workforce to support inclusive growth | To commit to continues improvement of human skills and resources to deliver effective services | Municipal Transformation and Institutional Development | Institutional development & transformation | To develop and implement staff development and retention plans | Developing a capable and Development State | The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data | Number of people appointed/employed in terms of approved equity plan | Building the best-run/regional government in the world | Corporate & Community Services | 3 | 3 | Number of people appointed/employed in terms of approved equity plan | Employment Equity Plan and Workforce Profile | Internal | 3 | 3 | Accumulative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TL12 | Infrastructure Services | Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) | An effective, competitive and responsive economic infrastructure network | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Developing a capable and Development State | Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) | # of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) | Integrating service delivery for maximum impact | Operational Manager | To be confirmed | To be confirmed | Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) | Billing data of financial system | Internal | 2578 | 2578 | Stand-Alone | 0 | 0 | 2578 | 0 | 0 | 2578 | 0 | 0 | |
| TL13 | Infrastructure Services | Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network | An effective, competitive and responsive economic infrastructure network | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Economy and Development | Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network | No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network | Integrating service delivery for maximum impact | Operational Manager | 1093 | 1093 | No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network | Billing data of Financial system | Internal | 1100 | 1100 | Stand-Alone | 0 | 0 | 1100 | 0 | 0 | 1100 | 0 | 0 | |

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|------|-------------------------|--|---|---|--|---|---|--|--|--|--|------------------------------|--------------------------|------|---|---|----------|-------|-------|--------------|----|----|------|----|----|------|----|----|
| TL14 | Infrastructure Services | Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area | An effective, competitive and responsive economic infrastructure network | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Economy and Development | Provide refuse removal, refuse dumps and solid waste disposal to all account holders within the municipal area | Number of account holders for which refuse is removed at least once a week | Integrating service delivery for maximum impact | Operational Manager | 2737 | 2737 | Number of account holders for which refuse is removed at least once a week | Billing data of financial system | Internal | 2737 | 2737 | Stand-Alone | 0 | 0 | 2737 | 0 | 0 | 2737 | 0 | 0 |
| TL15 | Infrastructure Services | Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders | An effective, competitive and responsive economic infrastructure network | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Economy and Development | Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders | No of indigent account holders receiving free basic refuse removal monthly | Integrating service delivery for maximum impact | Operational Manager | 1093 | 1093 | No of indigent account holders receiving free basic refuse removal monthly | Billing data of Financial system | Internal | 1100 | 1100 | Stand-Alone | 0 | 0 | 1100 | 0 | 0 | 1100 | 0 | 0 |
| TL16 | Infrastructure Services | Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10] | An effective, competitive and responsive economic infrastructure network | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Economy and Development | Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network | Number of formal residential properties that meet agreed service standards for piped water | Integrating service delivery for maximum impact | Operational Manager | 2820 | 2820 | Number of formal residential properties that meet agreed service standards for piped water | Billing data of financial system, and water quality results because you refer to a standard | Internal | 2820 | 2820 | Stand-Alone | 0 | 0 | 2820 | 0 | 0 | 2820 | 0 | 0 |
| TL17 | Infrastructure Services | Provide 6kl free basic water to registered indigent account holders per month | An effective, competitive and responsive economic infrastructure network | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Economy and Development | Provide 6kl free basic water to registered indigent account holders per month | No of registered indigent account holders receiving 6kl of free water. | Integrating service delivery for maximum impact | Operational Manager | 1093 | 1093 | No of registered indigent account holders receiving 6kl of free water. | Billing data of Financial system | Internal | 1100 | 1100 | Stand-Alone | 0 | 0 | 1100 | 0 | 0 | 1100 | 0 | 0 |
| TL18 | Infrastructure Services | Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12] | An effective, competitive and responsive economic infrastructure network | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Economy and Development | Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) | No of residential properties which are billed for sewerage in accordance to the financial system. | Integrating service delivery for maximum impact | Operational Manager | 2701 | 2701 | No of residential properties which are billed for sewerage in accordance to the financial system. | Billing data of Financial system | Internal | 2701 | 2701 | Stand-Alone | 0 | 0 | 2701 | 0 | 0 | 2701 | 0 | 0 |
| TL19 | Infrastructure Services | Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) | An effective, competitive and responsive economic infrastructure network | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Economy and Development | Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) | No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements. | Integrating service delivery for maximum impact | Operational Manager | 1093 | 1093 | No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements. | Billing data of Financial system | Internal | 1100 | 1100 | Stand-Alone | 0 | 0 | 1100 | 0 | 0 | 1100 | 0 | 0 |
| TL20 | Financial Services | Maintain a Year to Date (YTD) debtors payment percentage of 85%, excluding traffic services | A responsive and accountable, effective and efficient local government system | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Municipal Financial Viability and Management | Financial sustainability & development | To implement mechanisms to improve debt collection | Developing a capable and Development State | Maintain a Year to Date (YTD) debtors payment percentage of 85% excluding traffic services | Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services | Integrating service delivery for maximum impact | Director Financial Services | To be confirmed with AFS | | Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services | Debtors Report | Internal | 85% | 85% | Carry Over | 0% | 0% | 85% | 0% | 0% | 85% | 0% | 0% |
| TL21 | Financial Services | Maintain an financially unqualified audit opinion for the 2018/19 financial year | A development-orientated public service and inclusive citizenship | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Municipal Financial Viability and Management | Financial sustainability & development | To promote a culture of good governance | Developing a capable and Development State | Maintain an financially unqualified audit opinion for the 2018/19 financial year | Financial statements considered free from material misstatements as per Auditor General report | Integrating service delivery for maximum impact | Director Financial Services | 1 | 1 | Maintain an financially unqualified audit opinion for the 2018/19 financial year | Audit Report | Internal | 1 | 1 | Carry Over | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| TL22 | Financial Services | Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) | A development-orientated public service and inclusive citizenship | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Municipal Financial Viability and Management | Financial sustainability & development | To implement mechanisms to improve debt collection | Developing a capable and Development State | Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) | (Total operating revenue-operating grants received)/debt service payments due within the year) | Building the best-run regional government in the world | Director: Financial Services | To be confirmed with AFS | | (Total operating revenue-operating grants received)/debt service payments due within the year) | Financial Statements | Internal | 767,7 | 767,7 | Stand-Alone | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TL23 | Financial Services | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) | A development-orientated public service and inclusive citizenship | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Municipal Financial Viability and Management | Financial sustainability & development | To implement mechanisms to improve debt collection | Developing a capable and Development State | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) | (Total outstanding service debtors/ revenue received for services)X100 | Building the best-run regional government in the world | Director: Financial Services | To be confirmed with AFS | | (Total outstanding service debtors/ revenue received for services)X100 | Financial Statements | Internal | 11% | 11% | Stand-Alone | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| TL24 | Financial Services | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) | A development-orientated public service and inclusive citizenship | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Municipal Financial Viability and Management | Financial sustainability & development | To improve cash management | Developing a capable and Development State | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) | ((Available cash+ investments)/ Monthly fixed operating expenditure) | Building the best-run regional government in the world | Director: Financial Services | To be confirmed with AFS | | ((Available cash+ investments)/ Monthly fixed operating expenditure) | Financial Statements | Internal | 5,0 | 5,0 | Stand-Alone | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TL25 | Infrastructure Services | The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2019/20 | Decent employment through inclusive economic growth | To stimulate, strengthen and improve the economy for sustainable growth | Local Economic Development | Economic Development | To create an enabling environment for the economy to grow | Economy and Development | The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2019/20 | Number of people temporary appointed in the EPWP programs | Creating opportunities for growth and jobs | Operational Manager | 174 | 174 | The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2019/20 | EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers) | Internal | 150 | 150 | Accumulative | 0 | 0 | 50 | 0 | 0 | 50 | 0 | 0 |

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| TL26 | Infrastructure Services | Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. (14) | Protection and enhancement of environmental assets and natural resources | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Economy and Development | Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. | % of Lab Results complying with SANS 241. | Integrating service delivery for maximum impact | Operational Manager | To be confirmed | To be confirmed | % of Lab Results complying with SANS 241. | Report of laboratory results | Internal | 80% | 80% | Stand-Alone | 0% | 0% | 80% | 0% | 0% | 80% | 0% | 0% |
| TL27 | Infrastructure Services | Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom) (15) | Protection and enhancement of environmental assets and natural resources | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Economy and Development | Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom) | % of Lab Results complying with SANS irrigation standards. | Integrating service delivery for maximum impact | Operational Manager | To be confirmed | To be confirmed | % of Lab Results complying with SANS irrigation standards. | Report of laboratory results | Internal | 90% | 90% | Stand-Alone | 0% | 0% | 90% | 0% | 0% | 90% | 0% | 0% |
| TL28 | Infrastructure Services | Develop the Water Service Development Plan and submit to council for approval by the end of June 2020 | An effective, competitive and responsive economic infrastructure network | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Building Safer Communities | Develop the Water Service Development Plan and submit to council for approval by the end of June 2020 | Plan approved by council by June 2020 | Integrating service delivery for maximum impact | Operational Manager | 1 | To be confirmed | Plan approved by council by June 2020 | Minutes of Council meeting | Internal | 1 | 1 | Carry Over | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| TL29 | Infrastructure Services | Limit water losses to not more than 15% ((Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100) | A responsive and accountable, effective and efficient local government system | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Developing a capable and Development State | Limit water losses to not more than 15% ((Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100) | % Water losses achieved (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100) | Mainstreaming sustainability and optimising resource-use efficiency | Operational Manager | To be confirmed | 0% | Limit water losses to 15% | Water billed as per Finance Statistics and water purified as per daily readings by Technical Services | Internal | 15% | 15% | Carry Over | | | | | | 15% | | |
| TL30 | Infrastructure Services | Limit electricity losses to not more than 15% ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100) | A responsive and accountable, effective and efficient local government system | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Developing a capable and Development State | Limit electricity losses to not more than 15% ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100) | % Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100 | Mainstreaming sustainability and optimising resource-use efficiency | Operational Manager | To be confirmed | 15% | Limit electricity losses to 15% | Electricity billed as per Finance statistics and purchased from Eskom | Internal | 15% | 15% | Carry Over | | | | | | 15% | | |
| TL31 | Development & Strategic Support | Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually | A responsive and accountable, effective and efficient local government system | To enhance participatory democracy | Good Governance and Public Participation | Good governance and public participation | To effectively engage with communities on service delivery level | Developing a capable and Development State | Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually | Final IDP review completed to submit to council by 30 May 2020 | Mainstreaming sustainability and optimising resource-use efficiency | Operational Manager | 1 | 1 | Final IDP review completed before 30 May 2020 | Approved IDP review and minutes of council meeting during which process plan was approved | Internal | 1 | 1 | Accumulative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TL32 | Development & Strategic Support | Implementation of the Local Economic Development Strategy | Number of LED activities/interventions/programs implemented | To stimulate, strengthen and improve the economy for sustainable growth | Local Economic Development | Economic development | To create an enabling environment for the economy to grow | Economy and Development | Implementation of the Local Economic Development Strategy | Number of LED interventions/ activities / programmes implemented | Number of LED interventions/ activities / programmes implemented | Operational Manager | To be confirmed | 0 | One project per quarter to be implemented | Minutes of meetings, attendance register, project report signed off by Municipal Manager | Internal | 4 | 4 | Accumulative | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| TL33 | Municipal Manager | Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by Municipal Manager | Monitor the implementation of programs and awareness initiatives held in terms of social welfare & poverty alleviation, youth development, Disability and Gender, HIV/ Aids, the Elderly and Culture, municipal programs | To promote the general standard of living | Basic Service Delivery | Social Development | To promote a culture of good governance | Developing a capable and Development State | Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by MM | Number of awareness initiatives and programs launched within community | Mainstreaming sustainability and optimising resource-use efficiency | Municipal Manager | New KPI for 2019/20 | New KPI for 2019/20 | Number of awareness initiatives and programs | Signed attendance register, pamphlet, door to door or project plan | Internal | 4 | 4 | Accumulative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TL34 | Municipal Manager | The number of DRAP meetings attended for the 2019/20 financial year, which is coordinated by the Central Karoo District Municipality | Protection and enhancement of environmental assets and natural resources | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy | Basic Service Delivery | Environmental & Spatial Development | To ensure environmental sustainability | Developing a capable and Development State | The number of DRAP meetings attended for the 2019/20 financial year | Number of meetings attended by Municipal Manager | Mainstreaming sustainability and optimising resource-use efficiency | Municipal Manager | New KPI for 2019/20 | New KPI for 2019/20 | Number of meetings attended by Municipal Manager | Attendance Register and minutes of meetings | Internal | 4 | 4 | Accumulative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Mar-20 | Apr-20 | May-20 | Jun-20 |
|--------|--------|--------|--------|
| Target | Target | Target | Target |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 60% | 0% | 0% | 90% |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 1 | 0 |
| 0 | 1 | 0 | 0 |
| 0 | 1 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 1 |
| 75% | 0% | 0% | 100% |
| 0 | 0 | 0 | 3 |
| 2578 | 0 | 0 | 2578 |
| 1100 | 0 | 0 | 1100 |

| | | | |
|------|----|----|-------|
| 2737 | 0 | 0 | 2737 |
| 1100 | 0 | 0 | 1100 |
| 2820 | 0 | 0 | 2820 |
| 1100 | 0 | 0 | 1100 |
| 2701 | 0 | 0 | 2701 |
| 1100 | 0 | 0 | 1100 |
| 85% | 0% | 0% | 85% |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 767.7 |
| 0% | 0% | 0% | 11% |
| 0 | 0 | 0 | 5.0 |
| 25 | 0 | 0 | 25 |

| | | | |
|-----|----|----|------|
| 80% | 0% | 0% | 80% |
| 90% | 0% | 0% | 90% |
| 0 | 0 | 0 | 1,00 |
| | | | 15% |
| | | | 15% |
| 0 | 0 | 1 | 0 |
| 1 | 0 | 0 | 1 |
| 0 | 0 | 0 | 4 |
| 0 | 0 | 0 | 4 |