

Ref	Directorate	Sub-Directorate	Top Layer KPI Ref	GFS Classification	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	NDP Objectives	KPI	Unit of Measurement	KPI Concept	KPI Type	Provincial Strategic Outcome	Wards	Area	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Source of Evidence	MTAS Indicator	Reporting Category	Annual Target	Revised Target
TL1	Corporate, Strategic and Community Services	IDP & PMS	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August (38)	Executive and council	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 Viability and Management	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 31 August (38)	Draft annual performance report submitted on time	Output	Strategic	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Corporate & Community Services	1		Draft Annual Performance Report available for submission		Report and covering e-mail to AG	Internal	1	1
TL2	Office of the Municipal Manager	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 (35)	Executive and council	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 implement PMS on all levels	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 (35)	Mid-year report submitted to council and treasury by 25th January annually	Output	Strategic	Not applicable	All	All	Municipal Manager	1	0	Report submitted before 25 January 2019		Report and signed off report by Mayor	Internal	1	1
TL3	Office of the Municipal Manager	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 (5)	Community and social services	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Municipal Financial Viability and Management	Financial Viability and Management	To develop and implement risk and water safety plans	Improving Education, training and innovation	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 (5)	The percentage (%) of a municipality's Annual or Adjusted capital budget spent on capital projects identified in the IDP for the 2018/19 financial year	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Municipal Manager	90%	78,8%			Annual Financial Statements & Annual Report	Internal	90%	90%
TL4	Office of the Municipal Manager	Municipal Manager	Risk based audit plan approved by Audit Committee for 2019 (20)	Budget and treasury office	A development-orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	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 by February 2019	Risk based audit plan approved by February 2019	Output	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager	1				Minutes of Audit Committee Meeting where plan was submitted	Internal	1	1
TL5	Office of the Municipal Manager	Municipal Manager	The main budget is approved by Council by the legislative deadline (34)	Executive and council	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 develop a long term financial strategy	Developing a capable and Development State	The main budget is approved by Council by the legislative deadline (34)	Approval of Main Budget before the end of May annually	Outcome	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager					Minutes of Council meeting	Internal	1	1
TL6	Corporate Services	Manager: Corporate Services	Effective functioning of Council meetings	Executive and council	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 meetings	Outcome	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager	4	4			Minutes of Council meeting	Internal	4	4
TL7	Corporate Services	Manager: Corporate Services	Effective functioning of Councils committee system	Executive and council	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 all Council's section 80 committees meet once every quarter	Number of Council Section 80 committees meetings	Output	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager	4	4			Minutes of Section 80 committee meeting	Internal	4	4
TL8	Office of the Municipal Manager	Municipal Manager	The adjustment budget is approved by Council by the legislative deadline (35)	Executive and council	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 develop a long term financial strategy	Developing a capable and Development State	The adjustment budget is approved by Council by the legislative deadline (35)	Approval of Adjustments Budget before the end of February annually	Outcome	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager					Minutes of Council meeting	Internal	1	1
TL9	Office of the Municipal Manager	Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved (36)	Executive and council	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 improve financial reporting	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 (36)	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	Output	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager	1				Signature of approval of Mayor on the Top Layer SDBIP	Internal	1	1
TL10	Corporate & Community Services	Spatial Planning and Building Control	Review the spatial development framework and submit to council by end June (1)	Public safety	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 deliver services in terms of agreed service levels	Developing a capable and Development State	Review the spatial development framework and submit to council by end June (1)	Reviewed SDF submitted to Council by end June	Outcome	Strategic	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Infrastructure Services	1				Minutes of Council meeting	Internal	1	1
TL11	Corporate & Community Services	Corporate Services	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) (4)	Corporate services	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	Transforming Human Settlements	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) (4)	% of training budget spend as at 30 June 2019	Outcome	Strategic	Improving education outcomes	All	All	Operational Manager: Infrastructure Services	35				Abacus Financial System expenditure report	Internal	100%	100%
TL12	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review five policies and submit to council for approval by June 2019	Corporate services	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 promote a culture of good governance	Developing a capable and Development State	Review five policies and submit to council for approval by June 2019	Number of reviewed policies approved by council by the end of June	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Corporate & Community Services	4				Minutes of Council meeting	Internal	5	5
TL13	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review the Integrated Human Settlement Plan	Corporate services	Integrated Human Settlements	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Developing a capable and Development State	Review the Integrated Human Settlement Plan by June 2018	Review the Integrated Human Settlement Plan by June 2018	Outcome	Strategic	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Corporate & Community Services	1				Minutes of Council meeting	Internal	1	1

TL14	Corporate & Community Services	Operational Manager: 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 (22)	Corporate services	A skilled and capable workforce to support inclusive growth	To commit to continuous 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	Improving Education, training and innovation	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 (22)	Number of people employed (appointed)	Outcome	Strategic	Building the best-run regional government in the world	All	All	Operational Manager: Corporate & Community Services	3			Employment Equity Plan and Workforce Profile	Internal	1	1
TL15	Technical Services	Technical Services	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	Electricity	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	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	Outcome	Strategic	Integrating service delivery for maximum impact	2, 3, 4	Ward 2; Ward 3; Ward 4	Manager: Technical Services	2121	2 121		Billing data of financial system	Internal	2110	2110
TL16	Technical Services	Technical Services	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)	Electricity	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 (7)	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	870	870		Billing data of Financial system	Internal	872	872
TL17	Technical Services	Technical Services	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area [8]	Waste management	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Environmental & Spatial Development	To develop a water demand management strategy	Economy and Development	Provide refuse removal, refuse dumps and solid waste disposal to all account holders within the municipal area [8]	Number of account holders for which refuse is removed at least once a week	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	2452			Billing data of financial system	Internal	2480	2480
TL18	Technical Services	Technical Services	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders [9]	Waste management	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Environmental & Spatial 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 [9]	No of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	870			Billing data of Financial system	Internal	870	870
TL19	Technical Services	Technical Services	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	Water	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 review and implement the SCM policy of Council	Economy and Development	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	Number of formal residential properties that meet agreed service standards for piped water	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	2308			Billing data of financial system and water quality results because you refer to a standard	Internal	2554	2554
TL20	Technical Services	Technical Services	Provide 6kl free basic water to registered indigent account holders per month [11]	Water	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 [11]	No of registered indigent account holders receiving 6kl of free water.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	687			Billing data of Financial system	Internal	870	870
TL21	Technical Services	Technical 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]	Waste water management	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). [12]	No of residential properties which are billed for sewerage in accordance to the financial system.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	2370	2370		Billing data of Financial system	Internal	2416	2416
TL22	Technical Services	Technical 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). [13]	Waste water management	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). [13]	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	687			Billing data of Financial system	Internal	870	870
TL23	Financial Services	Director: Financial Services	Maintain a Year to Date (YTD) debtors payment percentage of 85%, excluding traffic services [16]	Budget and treasury office	Unspecified	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 [16]	Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Director Financial Services	90%			Abacus Debtors Report	Internal	85%	85%
TL24	Financial Services	Director: Financial Services	Maintain an financially unqualified audit opinion for the 2018/19 financial year [19]	Budget and treasury office	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 financial management by addressing the AG reporting matters	Developing a capable and Development State	Maintain a financially unqualified audit opinion for the 2018/19 financial year [19]	Financial statements considered free from material misstatements as per Auditor General report	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Director Financial Services	1			Audit Report	Internal	1	1
TL25	Technical Services	Manager: Technical Services	Effective management of electricity provisioning systems evaluated i.l.o. electricity losses	Water	A responsive and accountable, effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Developing a capable and Development State	Effective management of electricity provisioning systems evaluated i.l.o. electricity losses, calculated end of year	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	16%			Water billed as per Finance Statistics and water purified as per daily readings by Technical Services	Internal	15%	15%
TL26	Financial Services	Director: Financial Services	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Electricity	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 develop and implement an infrastructure management and maintenance plan	Developing a capable and Development State	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	15%			Abacus Syntel Electricity Sales/Purchases according to Eskom accounts	Internal	15%	15%

TL27	Financial Services	Director: 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) [25]	Budget and treasury office	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 financial reporting	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) [25]	((Total operating revenue-operating grants received)/debt service payments due within the year)	Outcome	Strategic	Building the best-runregional government in the world	All	All	Director: Financial Services	362,1			Financial Statements	Internal	362,1	362,1
TL28	Financial Services	Director: Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26]	Budget and treasury office	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 financial reporting	Developing a capable and Development State	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26]	(Total outstanding service debtors/ revenue received for services)X100	Outcome	Strategic	Building the best-runregional government in the world	All	All	Director: Financial Services	61%			Financial Statements	Internal	62%	62%
TL29	Financial Services	Director: Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) [27]	Budget and treasury office	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 financial reporting	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) [27]	((Available cash+ investments)/ Monthly fixed operating expenditure)	Outcome	Strategic	Building the best-runregional government in the world	All	All	Director: Financial Services	1,20			Financial Statements	Internal	1,20	1,20
TL30	Financial Services	Director: Financial Services	Develop action plans to address the top 10 risks [28]	Budget and treasury office	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 improve financial management by addressing the AG reporting matters	Developing a capable and Development State	Develop action plans to address the top 10 risks [28]	Number risk mitigation plans submitted to the Audit Committee	Outcome	Strategic	Building the best-runregional government in the world	All	All	Director Financial Services	10			Risk Register & Minutes of Audit Committee meeting	Internal	10	10
TL31	Infrastructure Services	Public Works (Roads, Storm Water, Waste, Sanitation, Sewer)	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 the period. [3]	Community and social services	Decent employment through inclusive economic growth	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Economic Development	To develop and grow LED and particularly SMME opportunities	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 the period. [3]	Number of people temporary appointed in the EPWP programmes	Outcome	Strategic	Creating opportunities for growth and jobs	All	All	Operational Manager: Infrastructure Services	50	319	319	EPWP statistics submitted (Project registration Form, Beneficiary List and Attendance Registers)	Internal	50	50
TL32	Infrastructure Services	Purification Works (Water and Waste Water)	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. (14)	Water	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. (14)	% of Lab Results complying with SANS 241.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	80%	91,7%		Report of laboratory results	Internal	80%	80%
TL33	Infrastructure Services	Purification Works (Water and Waste Water)	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)	Waste water management	A better South Africa, a better Africa and world	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) (15)	% of Lab Results complying with SANS Irrigation standards.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	78%			Report of laboratory results	Internal	90%	90%
TL34	Infrastructure Services	Manager: Infrastructure Services	Provide sanitation services to households that meets sanitation standards [16]	Sanitation	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 sanitation services to households that meets sanitation standards [16]	Number of Households receiving sanitation services	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Infrastructure Services	836			Financial system	Internal	900	900
TL35	Infrastructure Services	Manager: Infrastructure Services	% of the maintenance budget for Roads spent ((Actual expenditure divided by the total approved budget)x100) [21]	Road transport	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 develop and implement an infrastructure management and maintenance plan	Developing a capable and Development State	% of the maintenance budget for Roads spent ((Actual expenditure divided by the total approved budget)x100) [21]	% of Road maintenance budget actually spent	Outcome	Strategic	Increasing access to safe and efficient transport	All	All	Operational Manager: Infrastructure Services	100%			Abacus Financial System expenditure report	Internal	100%	100%
TL36	Infrastructure Services	Purification Works (Water and Waste Water)	Review the Water Service Development Plan and submit to council for approval by the end of June 2019 (29)	Water	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	Review the Water Service Development Plan and submit to council for approval by the end of June 2019 (29)	Reviewed Plan approved by council	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	1			Minutes of Council meeting	Internal	1	1
TL37	Infrastructure Services	Manager: Infrastructure Services	Limit water losses to not more than 16% ((Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified * 100)	Water	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 16% ((Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified * 100)	% Water losses achieved ((Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified * 100)	Outcome	Reverse stand alone	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Infrastructure Services	15%	15%		Water billed as per Finance Statistics and water purified as per daily readings by Technical Services	Internal	15%	15%
TL38	Infrastructure Services	Manager: 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 * 100)	Electricity	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 * 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 * 100)	Outcome	Reverse stand alone	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Infrastructure Services	15%	15%		Electricity billed as per Finance statistics and purchased from Eskom	Internal	15%	15%
TL39	Infrastructure Services	Manager: Infrastructure Services	Review the Integrated Infrastructure Asset Management Plan [30]	Planning and development	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 review all sectorial plans and align with LED and SDF	Transforming Human Settlements	Develop a Integrated Infrastructure Asset Management Plan [30]	Review of plan completed by the end of June	Outcome	Strategic	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Infrastructure Services	1			Compile Report & Quality Certificate signed by the MM	Internal	1	1

TL40	Development & Strategic Support	Manager: Development & Strategic Support	Preparation of the draft IDP review for submission to council to ensure compliance with legislation 31 March annually (40)	Planning and development	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 draft IDP review for submission to council to ensure compliance with legislation 31 March annually (40)	# IDP reviewed by 31 March annually	Output	Operational	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Development & Strategic Support	1	1	Draft IDP review completed before 31 March 2019	Approved IDP review and minutes of council meeting during which process plan was approved	Internal	1	1
TL41	Development & Strategic Support	Manager: Development & Strategic Support	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually (41)	Planning and development	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 (41)	Final IDP review completed to submit to council by 30 May 2019	Output	Operational	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Development & Strategic Support	1	1	Final IDP review completed before 30 May 2019	Approved IDP review and minutes of council meeting during which process plan was approved	Internal	1	1
TL41	Development & Strategic Support	Operational Manager: Corporate & Community Services	Implementation of the Local Economic Development Strategy	Planning and development	A responsive and accountable, effective and efficient local government system	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Local economic development	To develop and grow LED and particularly SMME opportunities	Economy and Development	Implementation of the Local Economic Development Strategy	Number of LED interventions/ activities / programmes implemented	Output	Strategic	Number of LED interventions/ activities / programmes implemented	All	All	Operational Manager: Corporate & Community Services	4	4	One project per quarter to be implemented	Minutes of meetings, attendance register, project report signed off by Municipal Manager	Internal	4	4
TL42	Development & Strategic Support	Operational Manager: Corporate & Community Services	Ensuring performance by the timely development and signing of the Section 57 performance agreements in adherence to the Performance Framework	Strategic development	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP	Developing a capable and Development State	Ensuring performance by the timely development and signing of the Section 57 performance agreements in adherence to the Performance Framework	Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP	Output	Strategic	Number of signed performance agreements	All	All	Operational Manager: Corporate & Community Services	3	3	Signed agreements to be completed by June 2019	Signed agreements	Internal	3	3
TL43	Development & Strategic Support	Operational Manager: Corporate & Community Services	Evaluate the performance of Section 57 managers in terms of their signed agreements	Strategic development	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	Number of formal evaluations completed per Section 57 employee	Developing a capable and Development State	Number of formal evaluations completed per Section 57 employee	Number of formal evaluations completed per Section 57 employee	Output	Strategic	Number of evaluations per Section 57 employee	All	All	Operational Manager: Corporate & Community Services	4	4	Number of evaluations per Section 57 employee	Signend evaluation report	Internal	4	4
TL44	Development & Strategic Support	Operational Manager: Corporate & Community Services	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	Strategic development	A responsive and accountable, effective and efficient local government system	To promote the general standard of living	Good Governance and Public Participation	Good Governance and Public Participation	Number of programs conducted within community	Developing a capable and Development State	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	Number of awareness initiatives and programs launched within community	Output	Strategic	Number of awareness initiatives and programs launched within community	All	All	Operational Manager: Corporate & Community Services	8	24	Number of awareness initiatives and programs	Signed attendance register, pamphlet, door to door or project plan	Internal	24	24
TL45	Corporate & Community Services	Operational Manager: Corporate & Community Services	Develop an Alien Invasive Plan by June 2019	Community and social services	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 develop and implement an Alien Invasive plan	Developing a capable and Development State	Develop an alien invasive plan and submit to council by end June 2019	Developed alien invasive submitted to Council by end June 2019	Outcome		Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Corporate & Community Services	New KPI for 2018/19	New KPI for 2018/19	Plan and minutes of council meeting		Internal	1	1
TL46	Development & Strategic Support	Operational Manager: Corporate & Community Services	To cascade performance management to lower levels by	Strategic development	A responsive and accountable, effective and efficient local government system	To ensure accountable governance	Municipal Transformation and Institutional Development	Institutional development & transformation	Number of signed individual performance agreements with permanent personnel within the directorate annually before July 2019	Improving Education, training and innovation	Number of formal evaluations completed per identified personnel	Number of signed individual performance agreements with permanent personnel within the directorate annually before July 2019	Output		Number of signed performance agreements	All	All	Operational Manager: Corporate & Community Services	New KPI for 2018/19	New KPI for 2018/19	Signed agreements to be completed by July 2019	Number of signed agreements	Internal	75	75
TL47	Development & Strategic Support	Operational Manager: Corporate & Community Services	To develop a Management Plan for Treintjesrivier by end June 2019	Strategic development	Protection and enhancement of environmental assets and natural resources	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Good Governance and Public Participation	Environmental & Spatial Development	To develop and implement a management plan for Treintjesrivier by June 2019	Developing a capable and Development State	To develop a Management Plan for Treintjesrivier by end June 2019	A Management plan for Treintjesrivier	Outcome		Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Corporate & Community Services	New KPI for 2018/19	New KPI for 2018/19	Plan and minutes of council meeting		Internal	1	1







