

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	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 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	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	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	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	Output	Strategic	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Municipal Manager	1	1	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	Community and social services	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 2018/19 financial year	Input	Strategic	Integrating service delivery for maximum impact	All	All	Municipal Manager	To be confirmed with AFS	37,86%	Report submitted before 25 January 2019	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 2018/19	Budget and treasury office	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 2018/19 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	1	RBA approved by February 2019	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 end of May 2019	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 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 2019	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	1	1	Approval of budget by end of May 2019	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 general meetings	Outcome	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager	4	4	Four general council meetings	Minutes of Council meeting		Internal	4	4
TL7	Corporate Services	Manager: Corporate Services	Effective functioning of Council 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 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	Output	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager	4	4	Four section 80 committee meetings per annum	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 end of February 2019	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 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 2019	Outcome	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager	1	1	Approval of Adjustments Budget before the end of February 2019	Adjustment budget & 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 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	Output	Strategic	Building the best-run regional government in the world	All	All	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
TL10	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review the spatial development framework and submit to council by end June 2019	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 2019	Reviewed SDF submitted to Council by end June	Outcome	Strategic	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Infrastructure Services	0	0	Reviewed SDF by 30 June 2019	Reviewed SDF & 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)	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	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 2019	Input	Strategic	Improving education outcomes	All	All	Operational Manager: Infrastructure Services	To be confirmed with AFS	To be confirmed with AFS	100 % expenditure by June 2019	Financial System expenditure report		Internal	100%	100%
TL12	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review following the required policies (vehicle allowance, vehicle use, bursary policy, sexual harassment, Whistle blowing, Prevention of nepotism) and submit to council for approval	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 the following the required policies (vehicle allowance, vehicle use, bursary policy, sexual harassment, Whistle blowing, Prevention of nepotism) and submit to council for approval	Number of reviewed policies approved by council by the end of June 2019	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Corporate & Community Services	0		Number of reviewed policies approved by council by the end of June 2019	Minutes of Council meeting		Internal	6	6
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 2019	Review the Integrated Human Settlement Plan by June 2019	Outcome	Strategic	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager: Corporate & Community Services	1	1	Reviewed Human Settlement Plan	Reviewed Human Settlement Plan & 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 with Prince Albert Census Demographic statistical data	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	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	Outcome	Strategic	Building the best-run regional government in the world	All	All	Operational Manager: 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

TL15	Infrastructure Services	Infrastructure Services	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	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	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)	Outcome	Strategic	Integrating service delivery for maximum impact	2, 3, 4	Ward 2, Ward 3, Ward 4	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	2110	2110
TL16	Infrastructure Services	Infrastructure Services	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	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	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	885	885	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
TL17	Infrastructure Services	Infrastructure Services	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	Waste 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	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	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	To be confirmed	To be confirmed	Number of account holders for which refuse is removed at least once a week	Billing data of financial system	Internal	2480	2480
TL18	Infrastructure Services	Infrastructure Services	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	Waste 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 refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	885	885	No of indigent account holders receiving free basic refuse removal monthly	Billing data of Financial system	Internal	1100	1100
TL19	Infrastructure Services	Infrastructure 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 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	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	To be confirmed	To be confirmed	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	2554	2554
TL20	Infrastructure Services	Infrastructure Services	Provide 6kl free basic water to registered indigent account holders per month	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	No of registered indigent account holders receiving 6kl of free water.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	885	885	No of registered indigent account holders receiving 6kl of free water.	Billing data of Financial system	Internal	1100	1100
TL21	Infrastructure Services	Infrastructure Services	Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewage) 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/sewage) 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.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	To be confirmed	To be confirmed	No of residential properties which are billed for sewerage in accordance to the financial system.	Billing data of Financial system	Internal	2416	2416
TL22	Infrastructure Services	Technical Services	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	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/sewage) 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.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Manager: Technical Services	885	885	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Billing data of Financial system	Internal	1100	1100
TL23	Financial Services	Director: Financial Services	Maintain a Year to Date (YTD) debtors payment percentage of 85%, excluding traffic services	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 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	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	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%
TL24	Financial Services	Director: Financial Services	Maintain an financially unqualified audit opinion for the 2018/19 financial year	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 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	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Director Financial Services	1	1	Maintain an financially unqualified audit opinion for the 2018/19 financial year	Audit Report	Internal	1	1
TL25	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)	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 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)	Outcome	Strategic	Building the best-run/regional government in the world	All	All	Director: Financial Services	To be confirmed with AFS		(Total operating revenue-operating grants received)/debt service payments due within the year)	Financial Statements	Internal	362,1	362,1
TL26	Financial Services	Director: Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	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 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	Outcome	Strategic	Building the best-run/regional government in the world	All	All	Director: Financial Services	To be confirmed with AFS		(Total outstanding service debtors/ revenue received for services)X100	Financial Statements	Internal	62%	62%
TL27	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)	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 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)	Outcome	Strategic	Building the best-run/regional government in the world	All	All	Director: Financial Services	To be confirmed with AFS		Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash+ investments/ Monthly fixed operating expenditure)	Financial Statements	Internal	1,20	1,20

TL28	Municipal Manager	Director: Office of the municipal manager	Develop action plans to address the top 10 risks before end of June 2019	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 promote a culture of good governance	Developing a capable and Development State	Develop action plans to address the top 10 risks before end of June 2019	Number risk mitigation plans submitted to the Audit Committee before end of June 2019	Outcome	Strategic	Building the best-run regional government in the world	All	All	Municipal Manager	10	10	Number risk mitigation plans submitted to the Audit Committee	Risk Register & Minutes of Audit Committee meeting	Internal	10	10
TL29	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 2018/19	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 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 2018/19	Number of people temporary appointed in the EPWP programmes	Outcome	Strategic	Creating opportunities for growth and jobs	All	All	Operational Manager: Infrastructure Services	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 2018/19	EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers)	Internal	50	50
TL30	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.	% of Lab Results complying with SANS 241.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	To be confirmed	To be confirmed	% of Lab Results complying with SANS 241.	Report of laboratory results	Internal	80%	80%
TL31	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	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) (15)	% of Lab Results complying with SANS Irrigation standards.	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	To be confirmed	To be confirmed	% of Lab Results complying with SANS Irrigation standards.	Report of laboratory results	Internal	90%	90%
TL32	Infrastructure Services	Manager: Infrastructure Services	% of the maintenance budget for Roads spent [Actual expenditure divided by the total approved budget x 100]	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 deliver services in terms of agreed service levels	Developing a capable and Development State	% of the maintenance budget for Roads spent [Actual expenditure divided by the total approved budget x 100]	% of Road maintenance budget actually spent	Outcome	Strategic	Increasing access to safe and efficient transport	All	All	Operational Manager: Infrastructure Services	to be confirmed	to be confirmed	% of Road maintenance budget actually spent	Abacus Financial System expenditure report	Internal	100%	100%
TL33	Infrastructure Services	Purification Works (Water and Waste Water)	Develop the Water Service Development Plan and submit to council for approval by the end of June 2019	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	Develop the Water Service Development Plan and submit to council for approval by the end of June 2019	Plan approved by council by June 2019	Outcome	Strategic	Integrating service delivery for maximum impact	All	All	Operational Manager: Infrastructure Services	1	1	Plan approved by council by June 2019	Minutes of Council meeting	Internal	1	1
TL34	Infrastructure Services	Manager: 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	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 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	Outcome	Reverse stand alone	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Infrastructure Services	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%
TL35	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 x 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 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	Outcome	Reverse stand alone	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Infrastructure Services	To be confirmed	15%	Limit electricity losses to 15%	Electricity billed as per Finance statistics and purchased from Eskom	Internal	15%	15%
TL36	Infrastructure Services	Manager: Infrastructure Services	Draft a Integrated Infrastructure Asset Management Plan	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 deliver services in terms of agreed service levels	Developing a capable and Development State	Draft a Integrated Infrastructure Asset Management Plan	Plan completed by the end of June 2019	Outcome	Strategic	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational manager	0	0	Review of plan completed by the end of June 2019	Complete Report & Quality Certificate signed by the MM	Internal	1	1
TL37	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	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	IDP reviewed by 31 March annually	Output	Operational	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager	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
TL38	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	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	Final IDP review completed to submit to council by 30 May 2018	Output	Operational	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Operational Manager	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
TL39	Development & Strategic Support	Operational Manager: Corporate & Community Services	Implementation of the Local Economic Development Strategy	Planning and development	Number of LED activities/ interventions/programmes implemented	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Local 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	Output	Strategic	Number of LED interventions/ activities / programmes implemented	All	All	Operational Manager: Corporate & Community Services	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
TL40	Development & Strategic Support	Operational Manager: Corporate & Community Services	Ensuring performance by the timesous 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 commit to continuous 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	Signing of the section 57 performance agreements within 14 days of approval of the SDBIP	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 12 July 2019	Signed agreements	Internal	3	3

TL41	Development & Strategic Support	Operational Manager: Corporate & Community Services	To ensure that formal evaluations per section 57 employee is completed bi-annually	Strategic development	A responsive and accountable, effective and efficient local government system	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	Number of formal evaluations completed per Section 57 employee	Number of formal evaluations completed per Section 57 employee	Output	Strategic	ber of evaluations per Section 57 emp	All	All	Operational Manager: Corporate & Community Services	2	2	Number of evaluations per Section 57 employee	Signed evaluation report		Internal	2	2
TL42	Strategic Services	Operational Manager: Corporate & Community Services	Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by MM	Strategic development	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	Output	Strategic	Number of awareness initiatives and programs launched within community	All	All	Operational Manager: Corporate & Community Services	To be confirmed		Number of awareness initiatives and programs	Signed attendance register, pamphlet, door to door of project plan		Internal	24	24
TL43	Corporate & Community Services	Operational Manager: Corporate & Community Services	Develop an Alien Invasive Plan by end of 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 ensure environmental sustainability	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	The developed alien invasive plan adopted by council before end of June 2018	Plan and minutes of council meeting		Internal	1	1
TL 44	Development & Strategic Support	Operational Manager: Corporate & Community Services	To cascade performance management to lower levels by June 2019	Strategic development	A responsive and accountable, effective and efficient local government system	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	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		Mainstreaming sustainability and optimising resource-use efficiency	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
TL45	Development & Strategic Support	Operational Manager: Corporate & Community Services	To develop a Management Plan for Treinjesivier by end of 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	Basic Service Delivery	Environmental & Spatial Development	To ensure environmental sustainability	Developing a capable and Development State	To develop a Management Plan for Treinjesivier by end June 2019	Approved Management plan for Treinjesivier	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	Adopted management plan for Treinjesivier before end June 2018	Plan and minutes of council meeting		Internal	1	1

