



**Service Delivery and Budget
Implementation Plan (SDBIP –
Revised)**

2019/2020

PURPOSE

To obtain Mayor's approval on the Revised Municipal Service Delivery Budget Implementation Plan (*SDBIP*) for implementation over the last two quarters of the 2019/2020 Financial Year.

3. BACKGROUND

The Revised SDBIP is influenced mainly by the Adjustments Budget and the latest audit findings from Auditor General and should according to legislation, be approved by Council.

The SDBIP assigns specific responsibilities that are in line with the approved Budget and the Strategic Managers are quarterly assessed on their performance against these pre-determined targets and objectives of the SDBIP.

The following adjustments have been effected with regard to certain Key Performance Indicator (KPI) to ensure that such are fully compliant with the SMART principles;

Department	Original KPI	Revised KPI	Portfolio of Evidence	Reasons for Adjustment
MM	Number of quarterly performance assessment of HODs conducted within 45 days after the end of each quarter, in line with the PMS Policy	Discontinued	n/a	The process of performance appraisals take place after performance information has been concluded, hence it makes it impossible for this KPI to be achieved.
Finance	Number of sections 52d reports submitted to Council within 30 working days after the end of a quarter	Number of sections 52d reports submitted to MM within 30 working days after the end of a quarter	Sec 52d report signed by MM	Speed up the process of reporting, since council might not necessarily seat within the stipulated period. However, this report will still be tabled to council as per legislation.
Finance	% of Capex spent within the allocated budget (Cumulative	Discontinued	n/a	Budgetary Constraints.

Department	Original KPI	Revised KPI	Portfolio of Evidence	Reasons for Adjustment
CORSER	MPAC meetings coordinated according to MSA	Number of MPAC meetings coordinated according to MSA	Attendance Registers	KPI does not have a unit of measure.
Community	Number of progress reports for audit findings remedial action plan submitted to MM	Discontinued	n/a	There are no Findings from AG report relating to this department
Infrastructure	% completion of the resealing of 68 000 m2 of roads	Discontinued	n/a	Budgetary constraints.
Infrastructure	% completion of the upgrading of Secondary Substation at Boschfontein	Discontinued	n/a	Budgetary constraints.
Infrastructure	Authorization of the Upgrading of Devon Waste Water Treatment Works	Discontinued	n/a	To avoid duplication and wasteful expenditure, since the Department of Human Settlement is also implementing the same project in Devon.
Infrastructure	% completion on electrification of Obed Nkosi	Discontinued	n/a	Due to slow delivery of houses the budget for this KPI was relocated to Impumelelo electrification project.
LEDP	Number of SMMEs trained in business management	Number of SMMEs trained in business and financial management skills.	Training reports/Attendance registers	The training provided to SMMEs is mainly business related.

Department	Original KPI	Revised KPI	Portfolio of Evidence	Reasons for Adjustment
LEDP	Number of cooperatives trained in business management	Number of cooperatives trained in business and financial management skills.	Training reports/Attendance registers	The training provided to Cooperatives is mainly business related.
LEDP	% of developmental objections resolved (cumulative)	Establishment of Municipal Planning Tribunal	Council Resolution	To deal with developmental objectives the Municipality must first established the MPT.
LEDP	% of procurement spent and allocated to emerging enterprises	% of procurement spent and allocated to EMEs	Expenditure report	KPI is not Specific.

Following changes were made to annual Targets mainly due to budgetary constraints;

Department	KPI	Original Annual Target	Revised Annual Target	Revised Targets for the last term		Reasons for adjustment
				Quarter 3	Quarter 4	
MM	Number of Fraud and Corruption Workshops conducted	2	2	n/a	1	The target has be moved to Q3 due to availability of the facilitators.
Finance	No target adjustment					
CORSER	Number of the prioritized vacant posts filled	17	12	5	n/a	Budgetary constraints.
Community	% of Capex spent within allocated budget (Cumulative)	100%	100%	47%	100%	Delays in SCM processes
Infrastructure	Number of new stands with access to sanitation connections	750	650	n/a	650	Budgetary constraints.

Department	KPI	Original Annual Target	Revised Annual Target	Revised Targets for the last term		Reasons for adjustment
				Quarter 3	Quarter 4	
Infrastructure	Number of High-Mast lights installed	6	6	n/a	3	
Infrastructure	% completion of 1km roads and storm water upgrades at Obed Nkosi (Cumulative)	100%	100%	60%	100%	Delays in SCM processes
	% completion of 0.6 Km roads and storm water upgrades at Ratanda X7 (Cumulative)	100%	100%	30%	100%	Delays in SCM processes
LEDP	Number of SMMEs trained in business management	100	90	45	45	Budgetary Constraints
LEDP	% of procurement spent and allocated to EMEs	30%	30%	30%	30%	The target is non-cumulative

NB. Targets for quarter 1 and 2 remain unchanged.

1. The Office of the Municipal Manager

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A1	Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MM	Number of Fraud and Corruption Workshops conducted	The indicator measures the number of workshops conducted in relation to Fraud and Corruption	A1	New	2	N/A	1	N/A	1	Running Costs	Attendance Registers

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MM	% spent of Conditional Grants received (Cumulative)	Grants spent against grants received	D1	91%	100%	25%	50%	75%	100%	R 77 772 643	Grant Expenditure Report

Good governance and Public participation											
To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.											
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MM	Number of Strategic Risk quarterly reviews conducted	The indicator measures the number of strategic risk reviews	E1.4	New	4	1	1	1	1	Running Costs	Strategic Risk Review Report
MM	Number of Strategic risk assessments conducted	This indicator measures the assessment of the current risk to develop a new register that will be	E1.4	New	1	N/A	N/A	N/A	1	Running Costs	Strategic Risk Register for 2020/21

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		reviewed in the next FY									
MM	Submission of mid-year finance and non-financial performance report to council by 25 January 2020	This indicator measures compliance with MFMA with regard to the preparation and submission of mid-year report to council 25 January 2020	E1.4	1	1	N/A	N/A	1	N/A	Running Costs	Council Resolution

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MM	Submission of AFS, annual performance report and draft annual report to AGSA for audit by 31 August 2019	This indicator measures compliance with MFMA with regard to the preparation and submission of AFS, APR draft AR of to AGSA by 31 August 2019	E1.4	1	1	1	N/A	N/A	N/A	Running Costs	Acknowledgment of receipt from AGSA

Good governance and Public participation											
Key Performance Area: E	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MM	Submission of final Annual Report to Council by 31 January 2020	This indicator measures compliance with MFMA with regard to the preparation and submission of Annual report to Council by 31 January 2020	E1	1	1	N/A	N//A	1	N/A	Running Costs	Council Resolution

2. Finance Department

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	Number of indigent households receiving free basic services (Incremental)	Registered Indigent supplied with free basic services	B1	5011	5000	N/A	N/A	N/A	5000	Running Costs	Indigent Register

Local Economic Development and Planning											
Key Performance Area: C											
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	Number of SCM compliance workshops held for service providers who are based within Lesedi	This indicator ensures that the municipality contributes to Local Economic Development by educating local SMME's on SCM compliance when completing tender documents	C1	New	2	N/A	N/A	1	1	Running costs	Workshop Agenda, Report, Attendance Register

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	% Collection of debtors in respect to billings	This indicator measures the percentage of monthly average collection rate planned to be attained. It is non-cumulative and measured in percentage (Actual billed revenue vs actual collected cash)	D1.2	85%	85%	85%	85%	85%	85%	Running Costs	Collection Rates Schedule

Financial Viability and Management											
Key Performance Area: D											
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	Number of sections 52d reports submitted to MM within 30 working days after the end of a quarter	Number of Section 52d report submitted to council	D1	4	4	1	1	1	1	Running Costs	Section 52d report signed by MM
Finance	Submission of financial statements to the AG on or before 31 August 2019	Measures compliance with the time lines prescribed by the MFMA	D1	N/A	N/A	N/A	N/A	N/A	31 August 2019	Running Costs	Receipt of AFS Acknowledge letter signed by AG
Finance	Number of procurement	Monitoring of procurement	D1	New	4	1	1	1	1	Running Costs	Procurement Plan Reports

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	plan progress reports submitted to MM	plan implementation									& SMT Minutes
Finance	% monthly meter reading rate achieved	This indicator measures the number of meters read against the total number of meters. (meters read/total meters x100) It is non-cumulative and measured in percentage	D1.3	91.3%	95%	95%	95%	95%	95%	R 2 798 400	Metter Reading Report

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	% service charge revenue projections achieved in line with approved budget (Cumulative)	This indicator measures the percentage of services charge revenue projections planned to be achieved in line with the approved budget. It is cumulative and measured in percentage	D1	100%	100%	25%	50%	75%	100%	Running Costs	Quarterly Budget Performance Reports
Finance	% of pre-paid electricity meters audited	This indicator measures the number of meter audits	D1.3	New	100%	100%	100%	100%	100%	Running Costs	90 days' Lows & Non purchase Report &

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	against total number of lows and non-purchases for 90 days	conducted of electricity pre-paid meters audited against lows and non-purchases for 90 days. It is non-cumulative and measured in percentage (number of electricity pre-paid meters/total number of lows and non-purchases of 90 days X100)									Meter Audit Report

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	Draft and final budget approved within the stipulated timeframe, 31 March and 31 May 2019 respectively	This indicator measures the approval of the 2019/20 budget draft and final by the 31 st March and 31 st May 2019. It is non-cumulative and measured in number	D1.1	2	2	N/A	N/A	1	1	Running costs	Council Resolution
Finance	Number of SCM quarterly reports submitted as prescribed in terms of	This indicator measures SCM quarterly reports submitted as prescribed in terms of	D1	4	4	1	1	1	1	Running costs	Proof of Submission on a Quarterly basis &

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Regulation 6(3) of the SCM Regulations	Regulation 6(3) of the SCM Regulations. It is non-cumulative and measured in number									signed by MM
Finance	Number of SCM deviation reports from normal processes submitted	This indicator measures SCM deviation from normal processes reports to be submitted to Council. It is non-cumulative	D1	4	4	1	1	1	1	Running cost	Report signed by MM

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		and measured in number									
Finance	% of invoices paid within 30 days of receipt	Measures payment of invoices paid within 30 days of receipt as per MFMA requirements	D1	New	100%	100%	100%	100%	100%	Running Costs	Quarterly Age Analysis Report

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	% of customer billing queries resolved within 7 days against customer queries received	The indicator measures the number of queries resolved against the number of queries received. (Queries resolved ÷ queries received x 100)	A1.1	100%	100%	100%	100%	100%	100%	Running Costs	Complaints Register
Finance	Number of Operational Risk quarterly	The indicator measures	E1.4	New	4	1	1	1	1	Running Costs	Operational Risk Review Report

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	reviews conducted	the number of operational risk reviews conducted									
Finance	Number of operational risk assessments conducted	This indicator measures the assessment of the current risk to develop new register that will be reviewed in	E1.4	New	1	1	N/A	N/A	N/A	Running Costs	Operational Risk Register for 2019/20

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		the current FY									
Finance	Number of progress reports for audit findings remedial action plan submitted to MM	This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and	E1	New	2	N/A	N/A	1	1	Running Costs	Progress Reports

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		measured in number									

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E2	To ensure maximum participation of the community in their own development through organized structures										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Finance	Number of budget engagements conducted with the public	Measures the number of budget consultations, as per the MFMA requirements	D1.1	6	6	N/A	N/A	N/A	6	Running Costs	Process Plan & Attendance Register

3. Corporate Service Department

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Number of HR strategies reviewed	The indicator measures the number of HR Strategies to be reviewed. It is non-cumulative and measured in number	A2	1	1	1	N/A	N/A	N/A	Running Costs	HR Strategy Document

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Number of Work Skills Plan (WSP) developed	The indicator measures the number of WSP developed. It is non-cumulative and measured in number	A2	1	1	1	N/A	N/A	N/A	Running Costs	Approved WSP Document
CORSER	Number of employees trained according to Work Skills Plan (WSP)	The indicator measures the number of employees trained in	A2.1	6	12	N/A	N/A	6	6	R 239 715	Registration Forms & Attendance Registers

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		line with the approved WSP									
CORSER	Number of wellness programmes conducted	The indicator measures the number of wellness programmes to be conducted for the employees. It is non-cumulative and	A2	1	4	1	1	1	1	R 309 239	Report & Attendance Register

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		measured in number									
CORSER	Number of the prioritized vacant posts filled	The indicator tracks the total number of prioritized and funded vacant posts filled. Prioritized means: vacant funded position(s)	A2	New	12	2	5	5	N/A	R 15 598 240	Letters of Appointment

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		that will identified from the lists of vacant position as per the approved budget. For a post to be deemed “filled”, an appointment must have been made and accepted by									

Key Performance Area: A	Municipal Transformation and Organizational Development										
Strategic Objective: A2	Empowering employees through focused and continuous professional/ skills development.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		the candidate									

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	% budget spent on maintenance of fleet (Cumulative)	Maintenance budget spent within corporate services	B1	New	100%	20%	50%	80%	100%	R 3 866 446	Expenditure Report
CORSER	% budget spent on maintenance of buildings (Cumulative)	Maintenance budget spent within Corporate Services	B3.2	New	100%	20%	50%	80%	100%	R 1 395 221	Expenditure Report

Financial Viability and Management											
Key Performance Area: D											
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	% of Capex spent within allocated budget (Cumulative)	CAPEX budget spent within CORSER	D1	New	100%	20%	35%	70%	100%	R 642 911	Expenditure Report

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	% of calls for services complaints received at the Customer Care Service Centre and dispatched within 20 min to relevant departments for solution	The indicator measures the number of complaints dispatched against the number of complaints received. (complaints resolved ÷ complaints received x100)	A1.1	New	100%	100%	100%	100%	100%	Running Costs	Call Centre Reports

Good governance and Public participation											
Key Performance Area: E	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Number of Council committee meetings coordinated according to MSA	Number of Council meetings coordinated	E1.3	4	4	1	1	1	1	Running costs	Attendance Registers
CORSER	Number of MPAC meetings coordinated according to MSA	Number of MPAC meetings coordinated	E1.4	New	3	1	1	1	N/A	Running Costs	Attendance Registers
CORSER	Number of Operational risk quarterly	The indicator measures the number	E1.4	New	4	1	1	1	1	Running Costs	Operational Risk Review Report

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	reviews conducted	of operational risk reviews conducted									
CORSER	Number of operational risk assessments conducted	This indicator measures the assessment of the current risk to develop a new register that will be reviewed in the next FY	E1.4	New	1	1	N/A	N/A	N/A	Running Costs	Operational Risk Register for 2019/20

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
CORSER	Business continuity and Disaster Recovery Plan Developed	BCP and DRP developed	A1	New	1	N/A	N/A	N/A	1	Running Costs	Signed BCP & DRP
CORSER	Number of progress reports for audit findings remedial action plan submitted to MM	This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative	E1	New	2	N/A	N/A	1	1	Running Costs	Progress Reports

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		and measured in number									

4. Community Services Department

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	Number of heritage arts and culture programmes conducted	Indicator measures the number of programmes implemented with regard to art, culture and heritage	F1.8	4	4	1	1	1	1	Running Costs	Report & Attendance Register
Community	Number of library outreach programmes conducted	Indicator measures the number of programmes implemented with regard to the libraries	B1.9	13	12	3	3	3	3	Running Costs	Report & Attendance Register

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	Number of elderly and disabled social support programmes implemented	Indicator measures the number of programmes implemented with regards to designated groups	F1	7	4	1	1	1	1	Running Costs	Report & Attendance Register
Community	Number of environmental health support programmes implemented	Indicator measures the number of programmes implemented with regards to environmental health	F1	7	4	1	1	1	1	Running Costs	Report & Attendance Register

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	% of logged fire and rescue incidences responded to	The indicator measures the number of fire and rescue incidences responded to against the number of incidences logged. (incidence responded to ÷ incidences logged x100)	B1.15	100%	100%	100%	100%	100%	100%	Running Costs	Occurrence Book & Incidence Report
Community	Number of Local AIDS Council programmes	The indicator measures number of activities	B1.6	4	2	N/A	1	N/A	1	R 23 041	Report & Attendance Register

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	coordinated per quarter	undertaken by all relevant stakeholders, and this is facilitated through meetings									
Community	Number of community safety campaigns conducted	Indicator measures the number of community safety programmes implemented through the Community Safety Forum	F1	12	8	2	2	2	2	Running Costs	Report & Attendance Register

Key Performance Area: B											
Basic Service Delivery											
Strategic Objective: B1											
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	Number of environmental health inspections conducted in line with the National Norms and Standards	Indicator measures the number of Environmental health inspections conducted	F1	4629	6000	1500	1500	1500	1500	Running Costs	Inspection Reports
Community	Number of sports and recreation events coordinated	Indicator measures the number of Sporting events conducted	B2.34 B2.42 B2.45	9	4	1	1	1	1	Running Costs	Reports & Attendance Register

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	Percentage of potable Water Samples complaint with SANS 241	Indicator measures the number of water sample taken per SANS 241. (1 sample point per 15 000 population)	B1	New	100%	100%	100%	100%	100%	Running Costs	NHLS Report

Key Performance Area: C	Local Economic Development and Planning										
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	Number of jobs created through EPWP programmes	The indicator measures the number of jobs created through EPWP initiatives particularly the Day, Mother, Parks and Cemeteries	C1	New	45	45	N/A	N/A	N/A	R 625 713	EPWP Reports

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	% of Opex spent on maintenance within allocated budget (Cumulative)	OPEX budget spent within Community	D1	New	100%	5%	35%	60%	100%	R 1 217 542	Expenditure Report
Community	% of Capex spent within allocated budget (Cumulative)	CAPEX budget spent within Community	D1	New	100%	0%	45%	47%	100%	R 19 260 431	Expenditure Report
Community	% of amenities services requested	Indicator measures the number of applications	B2.30	New	100%	100%	100%	100%	100%	Running Costs	Application Forms/Bookings Register & Receipts issued

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	and approved	for the usage of community halls and cemeteries against approved applications (Number of applications approved ÷ Number of applications received x 100)									

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	Number of traffic fines issued per quarter	Indicator measures the number of traffic fines issued to enhance the traffic law enforcement	E1	New	4000	1000	1000	1000	1000	Running costs	Reports & Sections 56 notices issued

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community	% of basic services complaints attended to within 30 days	The indicator measures the number of complaints attended to, against received (complaints resolved ÷ complaints received x 100)	A1.1	100%	100%	100%	100%	100%	100%	Running Costs	Complaints Register & Notices issued
Community	Number of Operational Risk quarterly	The indicator measures the number	E1.4	New	4	1	1	1	1	Running Costs	Operational Risk Review Report

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	reviews conducted	of operational risk reviews conducted									
Community	Number of operational risk assessments conducted	This indicator measures the assessment of the current risk to develop new register that will be reviewed in	E1.4	New	1	1	N/A	N/A	N/A	Running Costs	Operational Risk Register for 2019/20

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		the current FY									

5. Infrastructure Department

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	% of new houses electrified	Number of houses electrified against the number of applications received. (Number of houses electrified ÷ Number of applications received x 100)	B2.25 B2.26 B2.27 B2.28	New	100%	100%	100%	100%	100%	Running Costs	Completion Certificates/Notices of electrical connections

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	Number of new stands with access to sanitation connections	Number of stands with sewer connections	B2.25 B2.26 B2.27 B2.28	650	650	N/A	N/A	N/A	650	Running Costs	Budgetary Constraints Report
Infrastructure	Number of new houses with minimum access to refuse removal services	Number of houses with access to refuse removal services. Minimum access includes communal	B2.25 B2.26 B2.27 B2.28	344	320	N/A	N/A	N/A	320	Running Costs	Solid Waste collection schedule

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		collection points									
Infrastructure	% of new houses with access to water	Number of houses with access to water against the number of applications received. (Number of houses with access to water ÷ Number of applications	B2.25 B2.26 B2.27 B2.28	New	100%	100%	100%	100%	100%	Running Costs	Water Meter application Forms

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		received x 100)									
Infrastructure	Number of street light fittings replaced with energy efficient lights	Number of streetlight fittings changed	B2.54	770	770	N/A	N/A	N/A	770	R 7 000 000	Completion Certificates or Progress Reports
Infrastructure	Number of High-Mast lights installed	Number of High-Mast lights installed	B2.15	New	6	N/A	3	N/A	3	R 3 104 000	Completion Certificates or Progress Reports
Infrastructure	Replacement of 1km of	Km of new water	B3.3	3.6 km	1 km	N/A	N/A	N/A	1 km	R 8 000 000	Progress Reports & Completion Certificate

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B1	To improve access to sustainable basic services through proactive maintenance of infrastructure.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Water pipes in Lesedi	pipelines installed									

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	To ensure that basic services are progressively expanded in all communities through proper planning.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	% completion of 1km roads and storm water upgrades at Obed Nkosi (Cumulative)	% completed against the program	B2.32	New	100%	N/A	30%	60%	100%	R 11 500 000	Progress Report & Completion Certificate
Infrastructure	% completion of 0.6 Km roads and storm water upgrades at Ratanda X7 (Cumulative)	% completed against the program	B2.19	New	100%	N/A	30%	30%	100%	R 4 000 000	Progress Report & Completion Certificate

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	To ensure that basic services are progressively expanded in all communities through proper planning.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	% completion on electrification of Impumelelo Ext 3	% completed against the program	B2.52	New	100%	N/A	N/A	N/A	100%	R 13 000 000	Progress Report & Completion Certificate
Infrastructure	% completion of 1.2km of roads and storm water upgrades at Jameson Park (Cumulative	% completed against the program	B2.18	100%	100%	N/A	30%	30%	100%	R 7 800 000	Progress Report & Completion Certificate
Infrastructure	% completion of the installation of the 2.5km	% completed against the program	B2.1	New	100%	N/A	25%	75%	100%	R 7 000 000	Progress Report & Completion Certificate

Key Performance Area: B	Basic Service Delivery										
Strategic Objective: B2	To ensure that basic services are progressively expanded in all communities through proper planning.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	sewer line at Tokolohong (Cumulative)										

Key Performance Area: C	Local Economic Development and Planning										
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	Number of jobs opportunities created through EPWP initiative (Cumulative)	Number of jobs created through EPWP	C1	215	200	25	92	41	42	R 183 287	EPWP Reports

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	% of Opex spent on maintenance of Water and Sanitation infrastructure within allocated budget (Cumulative)	OPEX budget spent on maintenance of Water and Sanitation infrastructure within allocated budget	B3.2	New	100%	10%	40%	70%	100%	R 4 934 109	Expenditure Report
Infrastructure	% of Opex spent on maintenance of electricity infrastructure within allocated	OEPX budget spent on maintenance of electricity infrastructure	B3.2	New	100%	10%	40%	70%	100%	R 24 817 297	Expenditure Report

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	budget (Cumulative)										
Infrastructure	% of Opex spent on maintenance of Road and Storm water infrastructure within allocated budget (Cumulative)	OPEX budget spent on maintenance road and stormwater infrastructure within allocated budget	B3.2	New	100%	10%	40%	70%	100%	R 3 289 570	Expenditure Report
Infrastructure	% of water distribution losses-annual average	The indicator measures the % percentage of Water lost in Kilolitres	B1	21%	19.5%	19.5%	19.5%	19.5%	19.5%	Running Costs	Quarterly Water distribution

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		using the water balance formula									losses schedule
Infrastructure	% of electricity distribution losses annual average	Number of electricity units (kwh) sold against the Number of electricity units (Kwh) purchased	B1	22%	21.5%	21.5%	21.5%	21.5%	21.5%	Running Costs	% of Electricity distribution losses Annual average

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Infrastructure	Number of Operation Risk quarterly reviews conducted	The indicator measures the number of operational risk reviews conducted	E1.4	New	4	1	1	1	1	Running Costs	Operational Risk Review Report
Infrastructure	Number of operational risk assessments conducted	This indicator measures the assessment if the current risk to develop new register	E1.4	New	1	1	N/A	N/A	N/A	Running Costs	Operational Risk Register for 2019/20

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		that will be reviewed in the current FY									
Infrastructure	Number of progress reports for audit findings remedial action plan submitted to MM	This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and	E1	New	2	N/A	N/A	1	1	Running Costs	Progress Reports

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		measured in number									
Infrastructure	% of calls for services complaints responded to within 14 days	The indicator measures the number of complaints resolved against received (complaints resolved ÷ complaints received x 100)	A1.1	74%	90%	90%	90%	90%	90%	Running Costs	Complaints Register

6. Local Economic Development & Planning Department

Local Economic Development and Planning											
Key Performance Area: C											
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of SMMEs trained in business management	Number of SMMEs trained	C1.13d	20	90	N/A	N/A	45	45	Running Costs	Training Reports/Attendance Register
LEDP	Number of cooperatives trained in business management	Number of cooperative trained	C1.3	20	10	N/A	N/A	5	5	Running Costs	Training Reports/Attendance Register
LEDP	Number of township businesses supported with leased premises	Number of municipal properties leased to township businesses	C1	48	50	1	10	15	24	Running Costs	Council Resolution

Local Economic Development and Planning											
Key Performance Area: C											
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	LED and Tourism Summit conducted	LED and Tourism Summit held	C1	1	1	N/A	N/A	N/A	1	Running Costs	Report of the LED summit/attendance
LEDP	Number of job opportunities created through community Work Programme	Number of jobs created through CWP	C1	1219	1100	N/A	N/A	1100	N/A	Running Costs	CWP Reports
LEDP	Number of notices issued to discourage	Notices issued to illegal land	C1	New	100	10	25	35	30	Running Costs	Illegal land use notices

Local Economic Development and Planning											
Key Performance Area: C											
Strategic Objective: C1	To facilitate growth and development of the local economy, through, amongst other things, partnerships with the private sector in order to generate opportunities for sustainable job creation and poverty reduction for the communities.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	illegal land use	use transgressors									
LEDP	Establishment of Municipal Planning Tribunal	To establish a Municipal Planning Tribunal	C1	New	1	N/A	N/A	N/A	1	Running Costs	Council Resolution

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of properties transferred	Number of municipal properties transferred to beneficiaries	D1	1500	1000	N/A	333	333	334	Running Costs	Property Transfer Report
LEDP	Number of occupational certificates issued	Number of houses completed and allocated to beneficiaries	D1	1500	1000	N/A	61	470	469	Running Costs	Happy Letters/Occupational Certificates
LEDP	% of procurement spent and	% budget spent on EMEs (Small companies with a	C1	20%	30%	30%	30%	30%	30%	Running Costs	Expenditure Report

Key Performance Area: D	Financial Viability and Management										
Strategic Objective: D1	To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	allocated to EMEs	turnover that is less than R10 million)									

Good governance and Public participation											
Key Performance Area: E	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	% of basic services complaints resolved against complaints received	The indicator measures the number of complaints resolved against received (complaints resolved ÷ complaints received x 100)	A1.1	100%	100%	100%	100%	100%	100%	Running Costs	Complaints Register
LEDP	Submission of the draft IDP by the 31 March 2019	Draft and final IDP	E1/D1.1	2	2	N/A	N/A	1	1	Running Costs	Council Resolution

Key Performance Area: E											
Good governance and Public participation											
Strategic Objective: E1											
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	and final IDP by 31 May 2019 for approval by Council as legislated	approved by Council									
LEDP	Number of Operational Risk quarterly reviews conducted	The indicator measures the number of operational risk reviews conducted	E1.4	New	4	1	1	1	1	Running Costs	Operation Risk Review Report

Good governance and Public participation											
Key Performance Area: E	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of Operational Risk assessments conducted	This indicator measures the assessment of the current risk to develop new register that will be reviewed in the current FY	E1.4	New	1	1	N/A	N/A	N/A	Running Costs	Operational Risk Register for 2019/20
LEDP	Submission of IDP process plan to Council	IDP process plan	E1/D1.1	1	1	1	N/A	N/A	N/A	Running Costs	Council Resolution

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	on/before 31 August 2019	approved by Council									
LEDP	Number of progress reports for audit findings remedial action plan submitted to MM	This indicator measures audit findings remedial action plan progress reports to be submitted. It is non-cumulative and	E1	New	2	N/A	N/A	1	1	Running Costs	Progress Reports

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E1	To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance and accountability.										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		measured in number									

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E2	To ensure maximum participation of the community in their own development through organized structures										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LEDP	Number of IDP	Measures the number of	D1.1	12	12	N/A	N/A	6	6	Running Costs	Attendance Register

Key Performance Area: E	Good governance and Public participation										
Strategic Objective: E2	To ensure maximum participation of the community in their own development through organized structures										
Responsible Department	Key Indicator	Indicator Description or Measure	IDP link	Baseline (Quarter 3, 2018/19)	Annual Target: By June 2020	Quarterly Targets for 2019/20				Budget	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	engagements conducted with the public	IDP consultations, as per the MSA requirements									