

Letsemeng Local Municipality

**DRAFT SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN 2015/16**

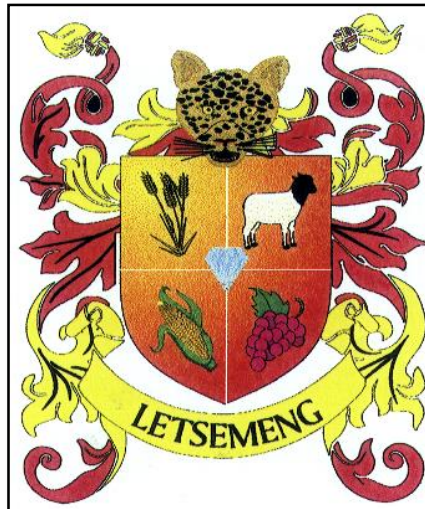


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1. INTRODUCTION TO THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is defined in chapter one of the MFMA as “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget”.

It functions as the connection between the Integrated Development Plan or IDP (predetermined outcomes); the budget; and senior management performance agreements (section 57 appointees). Furthermore it includes detailed information on how the budget will be executed.

The top-level SDBIP sets out the top-level performance indicators developed to attain Council’s strategic objectives as set out in the IDP. Definitions and methods for calculating the individual key performance indicators are provided to broaden understanding. The projected monthly cash flow is broken down into revenue by source, and expenditure by directorate.

Essentially the SDBIP is the Council’s operational business plan and is an integral part of the planning, implementation and reporting processes. Although the SDBIP only needs to be approved by the Mayor 28 days after approval of the budget, its preparation occurs in tandem with the IDP and MTREF process.

The SDBIP is aligned with the;

- IDP Strategic Objectives: this is the primary alignment of the SDBIP and serves as the bases of the annual performance report and informs chapter three of the Annual Report;
- IDP Pre-determined Objective;
- National Outcomes;
- National Key Performance Areas;
- National Development Plan; and
- Provincial Strategic Outcomes

Detailed information regarding the various objectives, plans and outcomes are contained in the IDP.

2. LEGISLATIVE REQUIREMENTS

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

3. PLANNING IMPLEMENTATION AND REPORTING CYCLE

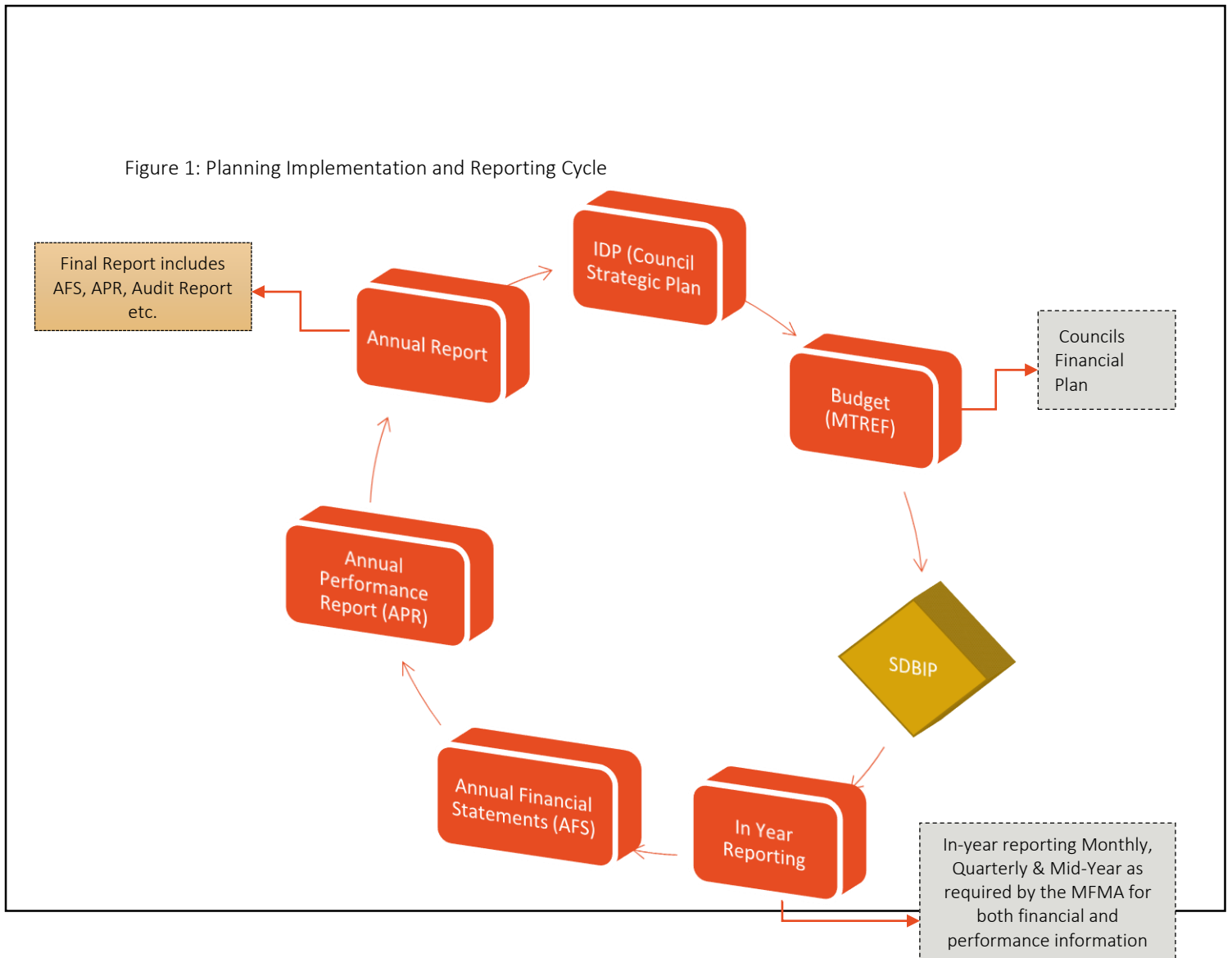
The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports. The reports then allow the Councillors' of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

The Planning Implementation and Reporting Cycle can be graphically represented as follows:

Figure 1: Planning Implementation and Reporting Cycle



4. TOP LEVEL SDBIP

In an effort to focus the amount of performance indicators at the executive level and to make the top-level SDBIP more strategic in nature, the top-level PI's have been grouped in an Institutional Scorecard (Top Level SDBIP). The Scorecard is the primary focus of performance delivery within the municipality. It forms the basis of the Director's performance agreements; Manager's performance scorecard; as well as the departmental SDBIP's performance indicators

4.1 PERFORMANCE

The SDBIP is utilised as the basis of Council's Performance Management System (PMS) and has the following objectives and uses:

- To facilitate strategy (IDP) deployment throughout the municipality, and ensure alignment of strategic objectives;
- To transform the Strategic Objectives; Vision; Mission; and the IDP as a whole into clear and measureable deliverables;
- To create an organisational performance culture (culture of best practices);
- To provide early warning signals;
- To promote accountability;
- To develop open and constructive relationship between customers, leadership and employees;
- To manage and improve poor performance; and
- To link performance to skills development and career planning, therefore encourage learning and growth.

4.2 PROCESS

Performance indicators are developed with senior staff and identifying the strategic indicators and objectives that address the strategic objectives contained in the IDP. These are further linked to the various objectives, plans and outcomes for the municipality; the region (Xhariep); and national and provincial government. When developing IDP objectives there is a **S.M.A.R.T** way to write the objectives.

- Is the IDP objective **Specific**?

- Can you **Measure** progress towards that objective?
- Is the objective realistically **Achievable**?
- How **Relevant** is the objective to your municipality?
- What is the **Time-frame** for achieving this objective?

Only when the objectives in the IDP is properly formulated will it be possible to develop performance indicators to measure the attainment of the IDP objectives.

A Key Performance Indicator is a measurable value that demonstrates how effectively the municipality is achieving its strategic objectives. Municipalities use KPIs at multiple levels to evaluate their success at reaching targets. High-level KPIs focus on the overall performance of the municipality and is contained in the top layer SDBIP, while departmental level KPIs may focus on processes in departments and projects.

One way to evaluate the relevance of a KPI is to use the same **S.M.A.R.T** criteria as discussed above. In other words:

- **Specific** - It has to be clear what the KPI exactly measures. There has to be one widely-accepted definition of the KPI to make sure the different users interpret it the same way and, as a result, come to the same and right conclusions which they can act on.
- **Measurable** - The KPI has to be measurable to define a standard, budget or norm, to make it possible to measure the actual value and to make the actual value comparable to the budgeted value.
- **Achievable** - Every KPI has to be measurable to define a standard value for it. It is really important for the acceptance of KPI's and Performance Management in general within the municipality that this norm is achievable. Nothing is more discouraging than striving for a target that you will never obtain.
- **Relevant** - The KPI must give more insight in the performance of the municipality in obtaining its strategy (IDP). If a KPI is not measuring a part of the strategy, acting on it doesn't affect the municipality's' performance. Therefore an irrelevant KPI is useless.

- **Time phased** - It is important to express the value of the KPI in time. Every KPI only has a meaning if one knows the time dimension in which it is realized. The realization and standardization of the KPI therefore has to be time phased.

SMART is one of a number of methodologies that can be used to determine if the group of selected indicators contain a range of characteristics that allow for the identification of effective delivery of a program objective. However the criteria needs to be expanded to include at least the following two concepts:

- **Benchmarks** - Reference to appropriate standards for comparison where possible; and
- **Targets** - Includes an indication of the desired level of achievement

The performance indicators contained in the SDBIP are reviewed on an on-going basis during the IDP and budget submission and approval process. The Budget Office links the budget both the operating and capital to the strategic objectives contained in the IDP.

4.3 IMPROVED FOCUS

As indicated earlier, to improve the strategic focus of the SDBIP the amount of performance indicators have been reduced in line with recommendations from national and provincial government, as well as input from our co-sourced Internal Auditors and the Auditor-General.

In previous years the performance indicators in the SDBIP were predominately compliance focused as they were written to meet legislative requirements and deadlines. The majority of these have been removed from the top-level SDBIP, with the exceptions being those PIs that address the general PIs required by legislation; and compliance indicators that add value to the municipality.

Performance does not take place in isolation or nor does it relate to only a single financial year. In most instances it builds and improves on previous years or supports future years. Therefore, a multiple year approach has been implemented and the top layer key performance indicators will most likely remain the same for the next five (5) years.

4.4 APPROVAL OF THE SDBIP

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Mayor approve the SDBIP within 28 days after the final approval of the budget.

The Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

SECTION 53(1)(C)(II) – SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

PRINT NAME: BA Mnguni

Municipal Manager of Letsemeng Local Municipality

Signature: _____

Date: _____

SECTION 53(1)(C)(II) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

PRINT NAME: Cllr T Reachable

Mayor of Letsemeng Local Municipality

Signature: _____

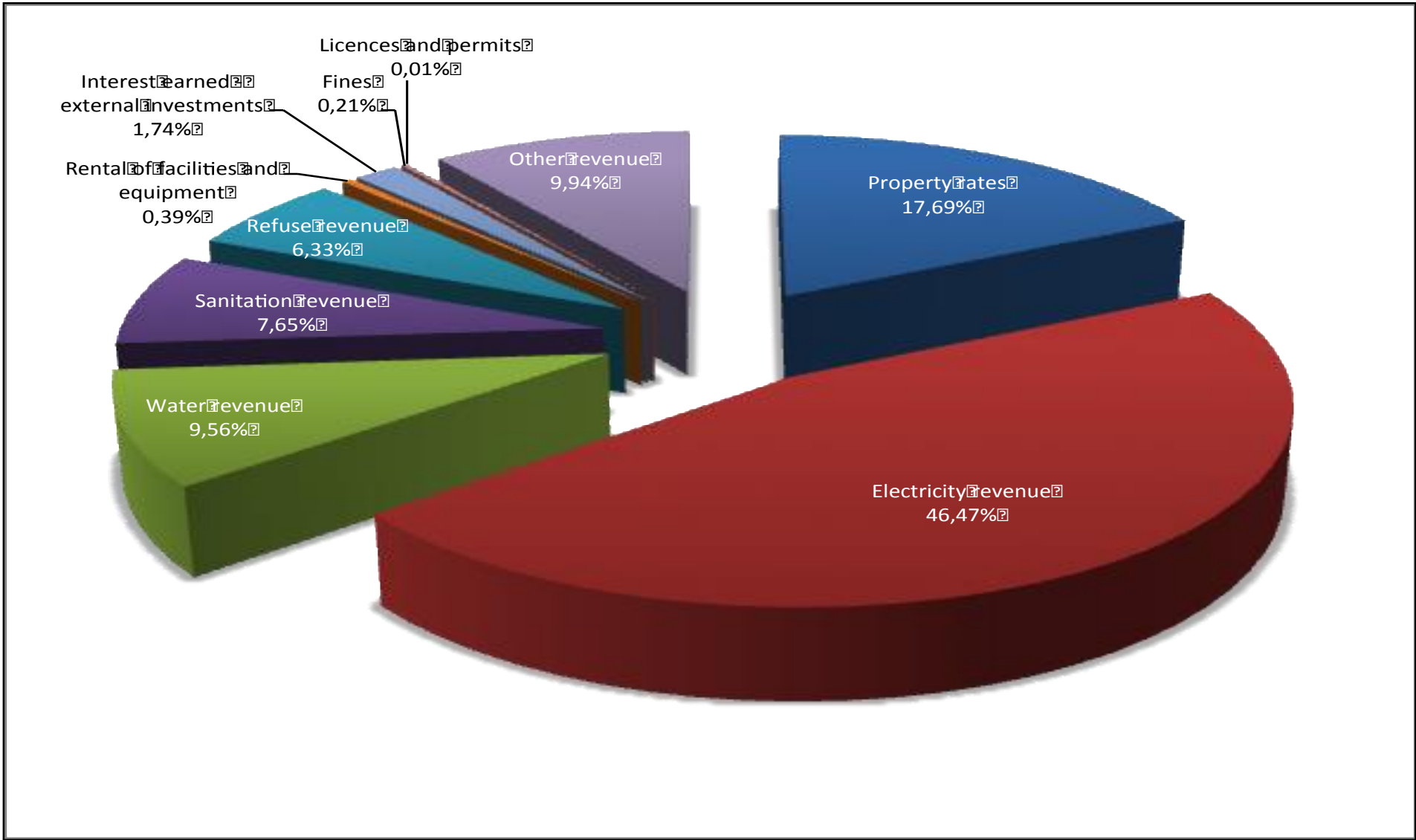
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5. FINANCIAL COMPONENT

5.1 MONTHLY INCOME PROJECTIONS BY REVENUE SOURCE

Income	July'15	Aug' 15	Sept' 15	Oct'15	Nov'15	Dec'15	Jan'16	Feb' 16	Mar-16	Apr' 16	May'16	June'16
Property rates	632 202	632 202	632 202	632 202	632 202	632 202	650 095	650 095	650 095	650 095	650 095	650 095
Service charges - electricity revenue	1 476 642	1 476 642	1 476 642	1 476 642	2 601 119	2 601 119	1 516 195	1 516 195	1 516 195	1 516 195	1 516 195	1 516 195
Service charges - water revenue	341 510	341 510	341 510	341 510	341 510	341 510	351 175	351 175	351 175	351 175	351 175	351 175
Service charges - sanitation revenue	273 189	273 189	273 189	273 189	273 189	273 189	280 920	280 920	280 920	280 920	280 920	280 920
Service charges - refuse revenue	226 207	226 207	226 207	226 207	226 207	226 207	232 609	232 609	232 609	232 609	232 609	232 609
Rental of facilities and equipment	14 007	14 007	14 007	14 007	14 007	14 007	14 403	14 403	14 403	14 403	14 403	14 403
Interest earned - external investments		252 000	-	-	189 000	-	121 000	-	-	195 000	-	-
Fines	7 550	7 550	7 550	7 550	7 550	7 550	7 800	7 800	7 800	7 800	7 800	7 800
Licences and permits	530	530	530	530	530	530	545	545	545	545	545	545
Transfer receipts - operational	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - capital	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue	355 061	355 061	355 061	355 061	355 061	355 061	365 110	365 110	365 110	365 110	365 110	365 110
Total	3 326 897	3 578 897	3 326 897	3 326 897	4 640 374	4 451 374	3 539 852	3 418 852	3 418 852	3 613 852	3 418 852	3 418 852

The graph below reflects the various sources of income and the impact of each source on the municipality's income. The municipality's trading services brings in 70% of the municipality's income.



5.2 MONTHLY INCOME PROJECTIONS BY VOTE

Revenue	July	August	Sept.	October	November	December	January	February	March	April	May	June	FY 2015/16
Council	667	667	667	667	667	667	667	667	667	667	667	709	8 046
Budget and treasury office	6 195 917	6 195 917	6 195 917	6 195 917	6 195 917	6 195 917	6 195 917	6 195 917	6 195 917	6 195 917	6 195 917	13 935 233	82 090 320
Corporate services	31 000	31 000	31 000	31 000	31 000	31 000	31 000	31 000	31 000	31 000	31 000	7 420	348 420
Community and social services	9 000	9 000	9 000	9 000	9 000	9 000	9 000	9 000	9 000	9 000	9 000	9 287	108 287
Sport and recreation	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 204	36 204
Housing	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 333	7 452	88 115
Health			0	0	0	0	0	0	0	0	0	0	0
Planning and development	600 000	0	0	0	0	0	0	0	400 000	0	0	0	1 000 000
Road transport	7 566	7 566	7 566	7 566	7 566	7 566	7 566	7 566	7 566	7 566	7 566	7 566	90 792
Environmental protection			0	0	0	0	0	0	0	0	0	0	0
Electricity	3 243 992	1 768 887	1 818 430	1 668 065	1 799 232	1 665 650	1 424 471	1 377 220	1 197 034	2 279 151	3 466 612	3 419 152	25 127 896
Water	725 500	725 500	725 500	725 500	725 500	725 500	725 500	725 500	725 500	725 500	725 500	725 682	8 706 182
Waste water management	648 343	648 343	648 343	648 343	648 343	648 343	648 343	648 343	648 343	648 343	648 343	648 343	7 780 120
Waste management	628 500	628 500	628 500	628 500	628 500	628 500	628 500	628 500	628 500	628 500	628 500	628 500	7 541 928
Total Revenue	12 100 818	10 025 713	10 075 256	9 924 891	10 056 058	9 922 476	9 681 297	9 634 046	9 853 860	10 535 977	11 723 438	19 392 548	132 926 310

5.3 MONTHLY EXPENDITURE PROJECTIONS BY VOTE

Expenditure	July	August	Sept.	October	November	December	January	February	March	April	May	June	FY 2015/16
Council	170 326	170 326	170 326	170 326	170 326	170 326	170 326	170 326	170 326	170 326	170 326	170 326	5 309 380
Mayor's support services	331 556	331 556	331 556	331 556	331 556	331 556	331 556	331 556	331 556	331 556	331 556	331 558	1 934 544
Municipal Manager	470 391	470 391	470 391	470 391	470 391	470 391	470 391	470 391	470 391	470 391	470 391	470 391	2 504 191
Budget and treasury office	2 550 681	2 550 681	2 550 681	2 550 681	2 550 681	2 550 681	2 550 681	2 550 681	2 550 681	2 550 681	2 550 681	2 550 681	30 608 174
Corporate services	3 830 811	3 830 812	3 830 811	3 830 811	3 830 811	3 830 811	3 830 811	3 830 811	3 830 811	3 830 811	3 830 811	3 830 811	45 969 734
Community and social services	189 707	189 707	189 707	189 707	189 707	189 707	189 707	189 707	189 707	189 707	189 707	189 707	2 276 482
Sport and recreation	15 107	15 108	15 108	15 108	15 108	15 107	15 107	15 107	15 107	15 107	15 107	15 107	181 288
Housing	885	885	885	885	885	885	885	885	885	885	885	885	10 625
Planning and development	192 879	192 879	192 879	192 879	192 879	192 879	192 879	192 879	192 879	192 879	192 879	192 879	2 314 547
Road transport	187 775	187 775	187 775	187 775	187 775	187 775	187 775	187 775	187 775	187 775	187 775	187 775	2 253 297
Electricity	2 120 347	2 120 347	2 120 347	2 120 347	2 120 347	2 120 347	2 120 347	2 120 347	2 120 347	2 120 347	2 120 347	2 120 347	25 444 164
Water	901 333	901 333	901 333	901 333	901 333	901 333	901 333	901 333	901 334	901 334	901 334	901 334	10 816 000
Waste water management	147 410	147 410	147 410	147 410	147 410	147 410	147 410	147 410	147 410	147 410	147 410	147 410	1 768 923
Waste management	103 750	103 750	103 750	103 750	103 750	103 750	103 750	103 750	103 750	103 750	103 750	103 320	1 244 570
Total Expenditure	11 212 958	11 212 960	11 212 959	11 212 959	11 212 959	11 212 958	11 212 958	11 212 958	11 212 959	11 212 959	11 212 959	11 212 531	132 635 919

5.4 MONTHLY CAPITAL EXPENDITURE

Description	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	FY 2015/16
Council	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor's support services	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	50 000
Municipal Manager	12 106	12 106	12 106	12 106	12 106	12 106	12 106	12 106	12 106	12 106	12 106	12 106	145 266
Budget and treasury office	13 998	13 998	13 998	13 998	13 998	13 998	13 998	13 998	13 998	13 998	13 998	13 998	167 980
Corporate services	20 569	20 569	20 569	20 569	20 569	20 569	20 569	20 569	20 569	20 569	20 569	20 569	246 828
Community and social services	21 771	21 771	21 771	21 771	21 771	21 771	21 771	21 771	21 771	21 771	21 771	200 036	439 521
Sport and recreation	0	0	0	0	0	0	250 000	610 000	500 000	500 000	425 000	125 000	2 410 000
Planning and development	0	0	0	0	0	0	0	0	0	0	0	150 000	150 000
Road transport	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	50 000
Electricity	550 000	584 500	850 000	809 340	850 000	117 560	254 181	254 181	254 181	254 181	254 181	3 757 181	8 789 484
Water	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	600 000
Waste water management	4 403 353	4 781 083	5 104 748	4 331 083	4 531 083	4 146 083	4 331 083	4 861 083	4 516 328	4 145 045	4 211 083	4 099 083	53 461 139
Waste management	45 306	45 306	45 306	45 306	45 306	45 306	45 306	45 306	45 306	45 306	45 306	45 306	543 674
Total	5 125 437	5 537 667	6 126 832	5 312 507	5 553 167	4 435 727	5 007 347	5 897 347	5 442 593	5 071 309	5 062 347	8 481 612	67 053 892

The municipality's expenditure per vote is shown in the graph and table below. The majority of the capital expenditure ($\pm 80\%$) is on waste water management. Thereafter electricity follows with 13.11%.

Capital Expenditure	% Expenditure
Council	0,00%
Mayor's support services	0,07%
Municipal Manager	0,22%
Budget and treasury office	0,25%
Corporate services	0,37%
Community and social services	0,66%
Sport and recreation	3,59%
Planning and development	0,22%
Road transport	0,07%
Electricity	13,11%
Water	0,89%
Waste water management	79,73%
Waste management	0,81%

6. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

6.1 TOP LAYER INDICATORS AND TARGETS

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Council	TL1	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of households with access to basic level of water service standard	# of HH with access to basic water divided by total # of HH	Director: Technical Services	97%	Technical Report	Percentage	98%	97%	97.25%	97.50%	98%
Council	TL2	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of households with access to basic sanitation service standard	# of HH with access to basic sanitation divided by total # of HH	Director: Technical Services	83%	Technical Report	Percentage	85%	83.25%	83.5%	84.75%	85%
Council	TL3	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of households with access to basic electricity service standard	# of HH with access to basic electricity service divided by total # of HH	Director: Technical Services	92,8%	Technical Report	Percentage	93%	92,8%	92.85%	92,9%	93%
Council	TL4	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of households with access to basic refuse service standard	# of HH with access to basic refuse service divided by total # of HH	Director: Community Services	100%	Technical Report	Percentage	100%	100%	100%	100%	100%
Council	TL5	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	# of formal households that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2015	# of households which are connected to the water network as at 30 June 2015	Director: Technical Services	10 904	Technical Report	Number	11 017	10 930	10 958	10 986	11 017
Council	TL6	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	# of households which are billed for water or have pre paid meters as at 30 June 2016	# of households which are billed for water or have pre paid meters as at 30 June 2016	Director: Finance	10 430	Debtors Accrual Report extracted from Financial System	Number	11017	10 930	10 958	10 986	11 017

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Council	TL7	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	# of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2015	# of households which are connected to the network (Excluding Eskom areas) at 30 June 2015	Director: Technical Services	4460	Technical Report	Number	5000	4460	4470	4480	5000
Council	TL8	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	# of households which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016	# of households which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016	Director Finance	10 430	Debtors Accrual Report extracted from Financial System	Number	10 430	10 430	10 442	10 442	10 455
Council	TL9	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	# of formal households connected to the municipal waste water sanitation/sewerage (including VIP) network for sewerage service, irrespective of the # of water closets (toilets) at 30 June 2015	# of households connected to the sewerage network at 30 June 2015	Director: Technical Services	7 565	Debtors Accrual Report extracted from Financial System	Number	7 716	7 602	7 639	7 676	7 716
Council	TL10	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	# of households which are billed for sewerage at 30 June 2016	# of households which are billed for sewerage at 30 June 2016	Director Finance	7 565	Debtors Accrual Report extracted from Financial System	Number	7 565	7 565	7 565	7 565	7 565
Council	TL11	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	# of households which are billed for refuse removal at 30 June 2016	# of households which are billed for refuse removal at 30 June 2016	Director Finance	7 565	Debtors Accrual Report extracted from Financial System	Number	7 565	7 565	7 565	7 565	7 565
Council	TL12	Sustainable human settlements and improved quality of household life	Social Protection	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of indigent households receiving free basic water	# of HH receiving free basic water divided by # of HH	Director Finance	100,0%	Indigent Register	Percentage	100,0%	100,0%	100,0%	100,0%	100,0%
Council	TL13	Sustainable human settlements and improved quality of household life	Social Protection	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of indigent households receiving free basic sanitation	# of HH receiving free basic sanitation divided by # of HH	Director Finance	100,0%	Indigent Register	Percentage	100,0%	100,0%	100,0%	100,0%	100,0%

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Council	TL14	Sustainable human settlements and improved quality of household life	Social Protection	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of Indigent households receiving free basic electricity.	# of HH that are registered as indigent receiving free basic electricity divided by the total # of HH	Director Finance	100,0%	Indigent Register	Percentage	100,0%	100,0%	100,0%	100,0%	100,0%
Council	TL15	Sustainable human settlements and improved quality of household life	Social Protection	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of Indigent households receiving free basic Refuse	# of HH that are registered as indigent receiving free basic refuse divided by the total # of HH	Director Finance	100,0%	Indigent Register	Percentage	100,0%	100,0%	100,0%	100,0%	100,0%
Council	TL16	Decent employment through inclusive economic growth	Economy and Development	Improved quality of life	To promote social and economic development;	Create an environment that promotes development of the local economy and facilitate job creation.	Local Economic Development	# of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Sum of jobs created per year	Municipal Manager	76	EPWP Reports & Employment Contracts	Number	100	10	30	40	20
Council	TL17	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Education innovation and skills development	An effective productive administration capable of sustainable service delivery	Not Available	Municipal Transformation and Institutional Development	% of a municipality's budget actually spent on implementing its workplace skills plan;	R value spent on training divided by total budget value of the municipality	Director Corporate Services	1,0%	AFS & Report extracted from Financial System	Percentage	1,0%	1,0%	1,0%	1,0%	1,0%
Council	TL18	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To ensure sustainable provision of services;	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure A=(B+C)/D	Director Finance	N/A	AFS & Report extracted from Financial System	Number	>3	>3	>3	>3	>3
Council	TL19	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To ensure sustainable provision of services;	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; A=(B-C)/D	Director Finance	N/A	AFS & Report extracted from Financial System	Number	>1	>1	>1	>1	>1
Council	TL20	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To ensure sustainable provision of services;	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; A=(B/C)	Director Finance	12,04%	AFS & Report extracted from Financial System	Number	11%	11,00%	11,00%	11,00%	11,00%

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Council	TL21	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To encourage involvement of communities.	Promote a culture of participatory and good governance	Good Governance and Public Participation	# of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc.	# of community report back meetings held	Director Corporate Services	2	Agenda and attendance registers	Number	2	0	1	0	1
Council	TL22	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To encourage involvement of communities.	Promote a culture of participatory and good governance	Good Governance and Public Participation	# of meetings per ward per annum	# of meetings held from 1 Jul to 30 Jun (1 meeting per quarter per ward)	Director Corporate Services	19	Agenda and attendance registers	Number	24	6	6	6	6
Council	TL23	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To ensure sustainable provision of services;	Promote a culture of participatory and good governance	Good Governance and Public Participation	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	Actual Capital Expenditure / Budget Capital Expenditure x 100	Municipal Manager	New KPI for 2015/16	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	Number	98,00%	20,00%	48,00%	75,00%	98,00%
Council	TL24	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	An effective productive administration capable of sustainable service delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	# of employee's from designated groups in three highest levels of management divided by total # of employees in three highest levels of management	Municipal Manager	100,0%	Report from HR	Percentage	100,0%	100,0%	100,0%	100,0%	100,0%
Council	TL25	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To encourage involvement of communities.	Not Available	Municipal Transformation and Institutional Development	# of Ward level improvement plans that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) to be addressed	# of plans submitted before 30 March 2016 for inclusion in IDP	Municipal Manager	New KPI for 2015/16	Ward level improvement plans received	Percentage	6	0	0	6	0
Council	TL26	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To encourage involvement of communities.	Promote a culture of participatory and good governance	Good Governance and Public Participation	# of ward committees provided with quarterly SDBIP performance reports	# of reports submitted	Municipal Manager	New KPI for 2015/17	Agenda and quarterly reports	Number	4	1	1	1	1
Office of the Municipal Manager	TL28	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2016	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2016	Municipal Manager	N/A	Risk Management Strategy & Council Resolution	Number	30 Jun 16	0	0	0	1
Office of the Municipal Manager	TL29	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan 2016	Date Audit action plan submitted to council for approval	Municipal Manager	New KPI for 2015/16	B2B Reports & Proof of submission	Number	30 Jan 2016	0	0	1	0
Office of the Municipal Manager	TL30	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually	Date risk register approved	Municipal Manager	New KPI for 2015/16	Agenda and quarterly reports	Number	30 Sept 15	0	1	0	0

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Office of the Municipal Manager	TL31	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Improved quality of life	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	Monthly submit the Back to Basics report to take part in the provincial intergovernmental programmes	# of reports submitted by the 15th of each month	Municipal Manager	New KPI for 2015/16	Agenda and quarterly reports	Number	12	3	3	3	3
Office of the Municipal Manager	TL32	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	Annual Report tabled in council on or before 31 Jan 2016	Date annual report tabled	Municipal Manager	31 Jan 2015	Council resolution and annual report	Number	31 Jan 16	0	0	1	0
Office of the Municipal Manager	TL33	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	Annual review of IDP completed before the end of March 2016	Date annual review completed	Municipal Manager	31 March 2015	Council resolution and annual report	Number	31 Mar 16	0	0	1	0
Office of the Municipal Manager	TL34	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	Achieve a qualified audit without matters (2014/15 Financial year)	# of matters (# more than 10)	Municipal Manager	N/A	AG Report	Number	No more than 10 queries	0	0	10	10
Office of the Municipal Manager	TL35	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Municipal Manager	95%	Execution list and reports submitted to council	Percentage	95%	95%	95%	95%	95%
Office of the Municipal Manager	TL36	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	No of IGR meetings and forums at District, Provincial and National levels attended	# of meetings attended	Municipal Manager	4	Agendas and minutes of meetings attended	Number	4	1	1	1	1
Office of the Municipal Manager	TL37	Decent employment through inclusive economic growth	Economy and Development	Inclusive Economic growth and sustainable job creation;	An effective productive administration capable of sustainable service delivery	Create an environment that promotes development of the local economy and facilitate job creation.	Local Economic Development	Review the LED Strategy of the municipality on or before 31 Dec 2015	Date LED strategy approved by Council	Municipal Manager	N/A	LED Strategy and Council minutes	Date	31 Dec 2015	0	1	0	0
Office of the Municipal Manager	TL38	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To create an efficient, effective and accountable administration	Municipal Financial Viability and Management	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	# of SDBIP Top Layer performance reports submitted to council	Municipal Manager	4	Council Resolution	Number	4	1	1	1	1
Office of the Municipal Manager	TL39	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To create an efficient, effective and accountable administration	Municipal Transformation and Institutional Development	No of LLF meetings held per quarter	Sum of LLF meetings held per year	Municipal Manager	5	Agenda and Minutes	Number	4	1	1	1	1

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL40	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	Date budget approved by Council	Actual date budget approved	Director Finance	30 Jun 2015	Council Resolution	Number	30 June 2016	0	0	0	1
Financial Services	TL41	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	Working days taken to submit sec 71(2) report after end of month	Director Finance	12	Monthly reports and proof of submission	Percentage	12	3	3	3	3
Financial Services	TL42	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	% of operating revenue actually received (MFMA Circular 71)	Actual Operating Revenue (Excl. Capital Grant Revenue)/ Budgeted Operating Revenue	Director Finance	New KPI for 2015/16	Report extracted from Financial System	Percentage	85,00%	21,00%	42,00%	63,00%	85,00%
Financial Services	TL43	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	Remuneration (Employee Related Cost and Councillor Remuneration) expenses as % of total budgeted operating expenses (MFMA Circular 71)	Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100	Director Finance	26.78%	Report extracted from Financial System	Percentage	35%	35%	35%	35%	35%
Financial Services	TL44	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	% MSIG grant spent	Actual MSIG Expenditure / Total MSIG grant x 100	Director Finance	100%	Report extracted from Financial System	Percentage	100,00%	25,00%	25,00%	25,00%	25,00%
Financial Services	TL45	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	Average time taken to procure services and or goods	Average time to procure an item. Time lag between request for procurement and signing of contract or purchase.	Director Finance	New KPI for 2015/16	SCM Report	Number	30days	30days	30days	30days	30 days

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL46	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	% expenditure on repairs and maintenance	Total Repairs and Maintenance Expenditure / Total amount budgeted for repairs and maintenance x 100	Director Finance	New KPI for 2015/16	Report extracted from Financial System	Percentage	8%	2%	2%	2%	2%
Financial Services	TL47	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) (MFMA Circular 71)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100	Director Finance	New KPI for 2015/17	Report extracted from Financial System	Number	50%	12,50%	25,00%	37,50%	50,00%
Financial Services	TL48	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	Ave time taken to complete Monthly bank reconciliations at month end	Ave days taken per month	Director Finance	New KPI for 2015/16	Report extracted from Financial System	Percentage	30 days	30days	30days	30days	30 days
Financial Services	TL49	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	Date Financial statements submitted to AG	Date annual financial statements submitted to the AG	Director Finance	30 Aug 2014	Proof of submission to the AG	Date	30 Aug 2016	0	0	0	1
Financial Services	TL50	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Good Governance and Public Participation	Operating costs for municipal administration as a percentage of total municipal operating costs	Operating costs for General Government support include net unallocated expenditures for: Municipal Manager's Office, Finance Services, Legal Services, Administration Services, Human Resource Services, SCM Services, and Information Technology Services. (Operating cost for municipal administration divided by Total Municipal Operating Cost)	Director Finance	New KPI for 2015/16	Report extracted from Financial System	Percentage	73%	73,00%	73,00%	73,00%	73,00%

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL51	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Finance	95%	Execution list and reports submitted to council	Percentage	95%	95,00%	95,00%	95,00%	95,00%
Corporate Services	TL52	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	No of agendas distributed 48 hours before the meeting divided by the total no of agendas distributed	Director Corporate Services	90%	Distribution list	Percentage	90,00%	90,00%	90,00%	90,00%	90,00%
Corporate Services	TL53	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	% of Council resolutions distributed within 7 working days after each meeting	No of council resolutions distributed within 7 days after each council meeting divided by No of council resolutions taken	Director Corporate Services	100%	Distribution list	Percentage	100,00%	100,00%	100,00%	100,00%	100,00%
Corporate Services	TL54	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	# of surveys conducted and # of reports submitted to council	Director Corporate Services	1	Survey and report submitted to council	Number	1	0	0	0	1
Corporate Services	TL55	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To create an efficient, effective and accountable administration	Municipal Transformation and Institutional Development	No EEA reports submitted to the DoL by 15 January each year	Sum of reports submitted	Director Corporate Services	0	Proof of submission received from DoL	Number	1	0	1	0	0
Corporate Services	TL56	All people in south Africa protected and feel safe	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To create an efficient, effective and accountable administration	Municipal Transformation and Institutional Development	Number of health and safety committee meetings held per year as required by section 19 of the OHS Act	Sum of all H&S meetings held per year	Director Corporate Services	0	Agendas and Minutes of OHS Meetings	Number	4	1	1	1	1
Corporate Services	TL57	A skilled and capable workforce to support inclusive growth	Improving Education, training and innovation	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To create an efficient, effective and accountable administration	Municipal Transformation and Institutional Development	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Services	1	Proof of Submission	Number	30 Apr 16	0	0	0	30 Apr 16

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	TL58	A responsive and accountable, efficient and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.	Municipal Financial Viability and Management	IT Expense as a % of Total Expense	Total expense incurred by the IT function (hardware/software, support, wages, etc.) as a percentage of the operational budget	Director Corporate Services	New KPI for 2015/16 Move to MM	Report extracted from Financial System	Percentage	4	1	1	1	1
Corporate Services	TL59	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To create an efficient, effective and accountable administration	Municipal Transformation and Institutional Development	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	No of council resolutions implemented within time frame divided by total no of resolutions	Director Corporate Services	4	Execution List	Percentage	4	1	1	1	1
Corporate Services	TL60	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To create an efficient, effective and accountable administration	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets by 31 Dec 2015	Revised EEPlan and Council Resolution	Director Corporate Services	95%	Agendas and Minutes of LLF Meetings	Number	31 Dec 15	0	1	0	0
Corporate Services	TL61	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	To create an efficient, effective and accountable administration	Municipal Transformation and Institutional Development	Total overtime hours as a percentage of all work hours	Overtime hours worked divided by total hours worked	Director Corporate Services	New KPI for 2015/16 Move to MM	Payroll report on overtime hours paid	Number	5%	5%	5%	5%	5%
Technical Services	TL62	Sustainable human settlements and improved quality of household life	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Rate of reduction in backlog (water supply)	Reduction of backlog by calculating increase in services A=No of HH with access to minimum water services at 1 Jul B=No of HH with access to basic minimum water service at date of measurement =(B-A)/A	Director Technical Services	New KPI for 2015/16	Project report and new water connections made to the network	Percentage	1%	0.25%	0.50%	0.75%	1%
Technical Services	TL63	Protection and enhancement of environmental assets and natural resources	Environmental Sustainability and Resilience	Efficient Administration and Good Governance	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	To reduce water loss in distribution to 20%. (MFMA Circular 71)	(Number of KiloLitres Water Purchased or Purified - Number of KiloLitres Water Sold) / Number of KiloLitres Water Purchased or Purified × 100	Director Technical Services	Not known	Billing and Purchase info from Financial System	Percentage	20%	5%	10%	15%	20%
Technical Services	TL64	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	No of HH in formal areas meet the minimum water service standards (Stand pipe 200m & better)	No HH with access to water within 200m	Director Technical Services	10904	Technical Reports	Number	11017	10932	10960	10988	11017
Technical Services	TL65	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Number of HH without access to minimum water standards	No of HH without access to minimum water services	Director Technical Services	338	Technical Reports	Number	226	310	282	254	226

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL66	Sustainable human settlements and improved quality of household life	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Rate of reduction in backlog (sanitation supply)	Reduction of backlog by calculating increase in services	Director Technical Services	New KPI for 2015/16	Project report and new connections made to the network	Percentage	1%	0.25%	0.5%	0.75%	1%
Technical Services	TL67	Sustainable human settlements and improved quality of household life	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	No of HH in formal areas meet the minimum sanitation service standards (VIP)	Sum of HH with access to basic sanitation	Director Technical Services	9330	Technical Reports	Number	9555	9 386	9 442	9 498	9 555
Technical Services	TL68	Sustainable human settlements and improved quality of household life	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Number of HH without access to minimum sanitation standards	Sum of HH without access to minimum sanitation services	Director Technical Services	1912	Technical Reports	Number	1687	1 855	1 798	1 741	1 687
Technical Services	TL69	An effective, competitive and responsive economic infrastructure network	Economy and Development	Sustainable Rural Development	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% of the roads and storm water maintenance budget spent by the end of June	Actual expenditure on maintenance divided by the total approved maintenance budget	Director Technical Services	New KPI for 2015/16	Expenditure reports on Financial System	Percentage	98%	25,00%	50,00%	80,00%	98,00%
Technical Services	TL70	Sustainable human settlements and improved quality of household life	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Rate of reduction in backlog (electricity supply)	"Reduction of backlog by calculating increase in services A=No of HH with access to minimum electricity services at 1 Jul B=No of HH with access to basic minimum electricity service at date of measurement =(B-A)/A"	Director Technical Services	New KPI for 2015/16	Project report and new electricity connections made to the network	Percentage	1%	0.25%	0.50%	0.75%	1%
Technical Services	TL71	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	No of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	10432	Technical Reports	Number	10432	10 584	10 736	10 888	11 040
Technical Services	TL72	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Number of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	Director Technical Services	810	Technical Reports	Number	202	152	304	456	608
Technical Services	TL73	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	% Electricity distribution losses (KWH billed/KWH acquired) (MFMA Circular 71)	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	Director Technical Services	Not known	Billing and Purchase info from Financial System	Percentage	27%	5%	15%	20%	27%

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL74	A responsive and accountable, effective and efficient local government system	Economy and Development	Efficient Administration and Good Governance	To ensure sustainable provision of services;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Prepare an infrastructure capital and maintenance plan for the municipality and submit to council for approval. (Plan must include: → Projects identified to address service demands → New infrastructure projects costed → Maintenance and upgrading demands costed	Strategic plan approved by Council on or before 30 Jun 2016	Director Technical Services	New KPI for 2015/16	Technical Reports	Number	30 Jun 2016	0	0	0	1
Technical Services	TL75	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To ensure sustainable provision of services;	Promote a culture of participatory and good governance	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	No of council resolutions implemented within time frame divided by total no of resolutions	Director Technical Services	95%	Execution list and reports submitted to council	Percentage	95%	95,00%	95,00%	95,00%	95,00%
Community Services	TL76	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Improved quality of life	To promote a safe and healthy environment;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	IWMP developed and submitted to Council for approval on or before 31 Dec 2015.	Date IWMP approved	Director Community Services	N/A	Council resolution and IWMP	Date	31 Dec 15	0	1	0	0
Community Services	TL79	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Improved quality of life	To promote a safe and healthy environment;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	No of HH in formal areas meet minimum refuse removal standards (at least once a week)	Sum of HH with access to refuse	Director Community Services	100%	Technical Reports	Number	100,00%	100,00%	100,00%	100,00%	100,00%
Community Services	TL80	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Improved quality of life	To promote a safe and healthy environment;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Number of HH without access to minimum refuse standards	Sum of HH without access to minimum refuse services	Director Community Services	3677	Technical Reports	Number	3 677	3 677	3 677	3 677	3 677
Community Services	TL81	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Improved quality of life	To promote a safe and healthy environment;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	No of parks and cemeteries maintained	No of cemeteries maintained	Director Community Services	5	Monthly and quarterly reports	Number	5	5	5	5	5
Community Services	TL82	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Improved quality of life	To promote a safe and healthy environment;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	No of sport and recreation facilities maintained	No of facilities maintained	Director Community Services	2	Monthly and quarterly reports	Number	2	2	2	2	2
Community Services	TL83	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Improved quality of life	To promote a safe and healthy environment;	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Number of Sport and Recreation Programs supported in the financial year	# of programmes supported	Director Community Services	2	Monthly and quarterly reports	Number	2	0	1	0	1

Directorate	TL Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-determined Objective	Strategic Objective	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Community Services	TL85	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Improved quality of life	To encourage involvement of communities.	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Basic Service Delivery	Develop an Integrated Human Settlement Plan (Housing Strategy) and submit draft to Council by end June	Date strategy approved	Director Community Services	New KPI 2015/16	Plan developed and approved and council minutes approving plan	Date	30 Jun 16	0	0	0	1
Community Services	TL86	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	An effective productive administration capable of sustainable service delivery	Promote a culture of participatory and good governance	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	No of council resolutions implemented within time frame divided by total no of resolutions	Director Community Services	95%	Execution list and reports submitted to council	Percentage	95%	95,00%	95,00%	95,00%	95,00%

6.2 DEFINITIONS OF PERFORMANCE INDICATORS

Each of the indicators in the top layer have been defined to ensure that the measurement of the KPI's are done consistently and that the results are evaluated in terms of a common understanding.

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
All Services (Infrastructure)	BSD	Prepare an infrastructure capital and maintenance plan for the municipality and submit to council for approval. (Plan must include: <ul style="list-style-type: none"> Projects identified to address service demands New infrastructure projects coasted Maintenance and upgrading demands coasted 	Output	Effectiveness	Measure the development of the infrastructure capital and maintenance plan wit specific areas as required by the Office of the Premier	Date approved	Date achieved
Water	BSD	% of households with access to basic level of water service standard	Outcome	Effectiveness	Measures the level of water service delivery by the municipality	A=No of HH B=No of HH with access to basic water standard =B/A x 100	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	BSD	No of HH in formal areas meet the minimum water service standards (Stand pipe 200m & better)	Outcome	Effectiveness	Measures the number of HH that meet the minimum RDP standard of service delivery	N/A	Increasing
	BSD	Number of HH without access to minimum water standards	Outcome	Effectiveness	Measures the No of HH without access to at least a basic water supply, this includes those served but to below basic level and those with no formal service	N/A	Decreasing
	BSD	% of indigent households receiving free basic water	Outcome	Effectiveness	Measures the municipality's provision of free basic services to indigent HH as per government policy	A= HH receiving free basic water B= Total No HH =A/B x 100	Increasing
	BSD	Rate of reduction in backlog (water supply)	Output	Effectiveness	Measures percentage reduction in the number of HH without access to at least a basic water supply	A=No of HH with access to minimum water services at 1 Jul B=No of HH with access to basic minimum water service at date of measurement =(B-A)/A	Increasing
	BSD	To reduce water loss in distribution to ?%. (MFMA Circular 71)	Outcome	Effectiveness	The purpose of this ratio is to determine the percentage loss of potential revenue from water service through kilolitres of water purchased but not sold as a result of losses incurred through theft (illegal connections), non- or incorrect metering or wastage as a result of deteriorating water infrastructure. It is expected that implementation of the free basic service policy is included in the calculation for sale of water.	A=KL Acquired (Purchased or extracted/Purified) B=(KL Sold + free basic water) =A-(B+free basic water)/A	Decreasing (Norm between 15% and 30%)

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
Sanitation	BSD	% of households with access to basic sanitation service standard	Outcome	Effectiveness	Measures the level of sanitation service delivery by the municipality	A=No of HH B=No of HH with access to basic sanitation standard =B/C x 100	Increasing
	BSD	No of HH in formal areas meet the minimum sanitation service standards (VIP)	Outcome	Effectiveness	Measures the number of HH that meet the minimum RDP standard of service delivery	N/A	Increasing
	BSD	Number of HH without access to minimum sanitation standards	Outcome	Effectiveness	Measures the No of HH without access to at least a basic sanitation supply, this includes those served but to below basic level and those with no formal service	N/A	Decreasing
	BSD	% of indigent households receiving free basic sanitation	Outcome	Effectiveness	Measures the municipality's provision of free basic services to indigent HH as per government policy	A= HH receiving free basic sanitation B= Total No HH =A/B x 100	Increasing
	BSD	Rate of reduction in backlog (sanitation supply)	Output	Effectiveness	Measures percentage reduction in the number of HH without access to at least a basic sanitation supply	A=No of HH with access to minimum sanitation services at 1 Jul B=No of HH with access to basic minimum sanitation service at date of measurement =(B-A)/A	Increasing
Roads & Storm Water	BSD	% of the roads and storm water maintenance budget spent by the end of June	Input	Economy	Measures the maintenance of roads and storm water assets	A=Actual expenditure on maintenance of roads & Storm water B=Total approved maintenance budget for roads and storm water =A/B x 100	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	BSD	% of households with access to basic electricity service standard	Outcome	Effectiveness	Measures the level of electricity service delivery by the municipality	A=No of HH B=No of HH with access to basic sanitation service =B/A x 100	Increasing
	BSD	No of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Output	Effectiveness	Measures the number of HH that meet the minimum RDP standard of service delivery	N/A	Increasing
	BSD	Number of HH without access to minimum electricity standards	Outcome	Effectiveness	Measures the No of HH without access to at least a basic electricity supply, this includes those served but to below basic level and those with no formal service	N/A	Decreasing
	BSD	% of Indigent households receiving free basic electricity.	Outcome	Effectiveness	Measures the municipality's assistance to indigent HH	A=Total No of HH B=No of HH with access to basic electricity service =B/A x 100	Decreasing
Electricity	BSD	Rate of reduction in backlog (electricity supply)	Output	Effectiveness	Measures percentage reduction in the number of HH without access to at least a basic electricity supply	A=No of HH with access to minimum electricity services at 1 Jul B=No of HH with access to basic minimum electricity service at date of measurement =(B-A)/A	Increasing
	BSD	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	Outcome	Effectiveness	The purpose is to measure the percentage loss of potential revenue from Electricity Services through electricity units purchased and generated but not sold as a result of losses incurred through theft (illegal connections), non or inaccurate metering or wastage. It is expected	A=KwH Acquired (Purchased or Generated) B=(KwH Sold + free basic electricity) =(A-(B+free basic elec))/A	Decreasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
					that implementation of the free basic service policy is included in the calculation for sale of electricity.		
Housing and Building Control	BSD	Develop an Integrated Human Settlement Plan (Housing Strategy) and submit draft to Council by end June	Output	Effectiveness	Measures the municipality's implementation of national and provincial housing goals	N/A	Date approved
Solid Waste	BSD	% of households with access to basic refuse service standard	Outcome	Effectiveness	Measures the level of refuse service delivery by the municipality	A=No of HH B=No of HH with access to basic sanitation service =B/A x 100	Increasing
	BSD	No of HH in formal areas meet minimum refuse removal standards (at least once a week)	Outcome	Effectiveness	Measures the number of HH that meet the minimum RDP standard of service delivery	N/A	Increasing
	BSD	Number of HH without access to minimum refuse standards	Outcome	Effectiveness	Measures the No of HH without access to at least a basic refuse supply, this includes those served but to below basic level and those with no formal service	N/A	Decreasing
	BSD	% of Indigent households receiving free basic Refuse	Outcome	Effectiveness	Measures the municipality's assistance to indigent HH	A=Total No of HH B=No of HH with access to basic refuse service =B/A x 100	Decreasing
Parks and Cemeteries	BSD	No of parks & cemeteries maintained	Output	Effectiveness	Measures the productivity of parks and cemeteries section	N/A	Increasing
Sport & Recreation	BSD	No of sport and recreation facilities maintained	Output	Effectiveness	Measures the productivity of recreation section	N/A	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	BSD	Number of Sport and Recreation Programs supported in the financial year	Output	Effectiveness	Measures municipality's participation in Sport and Recreation activities	N/A	Increasing
Arts & Culture	BSD	No of performances presented in the municipal area supported by the municipality	Output	Effectiveness	Measures whether Arts and culture activities are supported in the area (support includes financial, administrations, personnel and making available facilities etc.)	N/A	Increasing
LED & Poverty Alleviation	LED	No of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Output	Efficiency	Measures the municipality's participation in job creation initiatives	N/A	Increasing
Ward Committees and Public Participation	GGPP	# of meetings per ward per annum	Output	Effectiveness	Measures the number of ward committee meetings held in a financial year	No of meetings held from 1 Jul to 30 Jun	Increasing
	GGPP	Monthly submit the Back to Basics report to take part in the provincial intergovernmental programmes	Output	Efficiency	Measures compliance with CoGTA B2B programme	Sum of reports submitted	Increasing
	BSD	Number of Ward level improvement plans that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) to be addressed	Output	Effectiveness	Measures the number of ward level improvement plans developed in the municipality	No of ward based plans submitted per financial year	Increasing
	GGPP	Number of ward committees provided with quarterly SDBIP performance reports	Output	Efficiency	Measures ward committees participation in council affairs and strengthening their oversight role	Reports submitted to ward committees in terms of targets	Increasing
	GGPP	No of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc.	Output	Effectiveness	Measures population involvement in local decisions and events. Civic participation is a form of active citizenship which enables people to develop their own responses to contemporary social and economic problems and articulate them in distinct spheres of public life and in a variety of ways.	No of meetings held per year	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
Council Affairs & support	MFVM	Operating costs for municipal administration as a percentage of total municipal operating costs	Input	Efficiency	Operating costs for General Government support include net unallocated expenditures for: Municipal Manager's Office, Finance Services, Legal Services, Administration Services, Human Resource Services, SCM Services, and Information Technology Services.	A=Municipal Admin Cost B=Total Operating Cost =A/B x 100	Increasing (CPI)
	GGPP	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Outcome	Effectiveness	Measures the distribution of council agendas to ensure optimal functioning at meetings	A=No of agendas distributed 48 hours before the meeting B=Total no of agendas distributed =A/B x 100	Increasing
	GGPP	% of Council resolutions distributed within 7 working days after each meeting	Outcome	Effectiveness	Measures effectiveness of committee services	A=No of council resolutions distributed 7 days after the meeting B=Total no of council resolutions =A/B x 100	Increasing
	GGPP	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Outcome	Effectiveness	Measures implementation of council resolutions	A=No of council resolutions implemented within time frame B=Total no of council resolutions =A/B x 100	Increasing
	GGPP	Annual Report tabled in council on or before 31 Jan 2016	Output	Efficiency	Measures compliance with legislation	N/A	Actual
	GGPP	No of IGR meetings and forums at District, Provincial and National levels attended	Output	Efficiency	Measures intergovernmental participation	N/A	Increasing
IDP	GGPP	Annual review of IDP completed before the end of May 2016	Output	Effectiveness	Measures compliance with legislation	N/A	Actual

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
Internal Audit	MTID	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2016	Output	Efficiency	Measures compliance with legislation	N/A	Actual
	MTID	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan 2016	Output	Effectiveness	Measures effectiveness of internal audit	N/A	Date is before 30 Sept
Risk Management	MTID	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually	Output	Efficiency	Measures compliance with legislation (MFMA) and Treasury Regulations and whether annual risk policy was reviewed		Date is before 30 Sept
Customer Care	MTID	No of customer satisfaction surveys conducted	Output	Efficiency	Measures customer satisfaction surveys undertaken	N/A	Increasing
Human Resource Management	MTID	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Outcome	Effectiveness	Measures the municipality's compliance with employment equity and transformation (Includes MM, directors and employees reporting directly to the directors)	A=No of designated groups in three highest levels of management B=Total No of employees in three highest levels of management	Increasing
	MTID	No EEA reports submitted to the DoL by 15 January each year	Output	Efficiency	Measures the municipality's compliance with EE Legislation	N/A	Actual (Norm is 2)
	MTID	Number of health and safety committee meetings held per year as required by section 19 of the OHSA	Output	Efficiency	Measures compliance with OHS legislation and	A health and safety committee shall hold meetings as often as may be necessary, but at least once every three months,	Increasing
	MTID	% of FTE funded posts on the organogram vacant	Outcome	Effectiveness	Measures the vacancies in the municipality that impacts on service delivery	A=No of FT funded vacant posts B=Total No of posts =A/B x 100	Decreasing
	MTID	Total overtime hours as a percentage of all work hours	Outcome	Effectiveness	Measures overtime worked and whether the staffing is adequate	A=Total overtime hours worked B=Total hours worked =A/B x 100	Decreasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
Human Resource Development	MTID	% of a municipality's budget actually spent on implementing its workplace skills plan;	Output	Efficiency	Measures implementation of WSP and skills development activities in the municipality	A=R value of training spent per year B=R Value of total operational budget =A/B x 100	Increasing
	MTID	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Output	Efficiency	Measures compliance with SDA and LGSETA requirements	N/A	Date submitted is before 30 April
Information Technology	MTID	IT Expense as a % of Total Expense	Input	Economy	Measures the municipality's expenditure on ICT	A=Total ICT expenses incurred B=Total operating budget =A/B x 100	Increasing (CPI)
Labour Relations	MTID	No of LLF meetings held per quarter	Output	Efficiency	Measures employee/employee consultations regarding issues of mutual interest	N/A	Increasing
Budgeting & Reporting	MFVM	Financial Viability: Cost coverage (Reg 796)	Outcome	Effectiveness	The cost coverage ratio indicates the cash flow situation of the Municipality, i.e. whether it has the cash available to cover its expenses during a specified period. If the result of the equation is > 1 it means that the Municipality has sufficient cash to cover one month's expenses. If it is <1, the Municipality cannot cover a month's expenses. Ideally the ratio should be 3 or > 3 (Cover 3 months expenses)	A=(B+C)/D	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	MFVM	Financial Viability: Debt coverage (Reg 796)	Outcome	Effectiveness	The debt coverage ratio indicates the Municipality's ability to generate sufficient revenues to pay interest and redemption (i.e. debt service/finance charges) on loans (long term debt). A low debt coverage ratio (i.e. <1) indicates that the Municipality might encounter difficulties meeting debt service/finance charge obligations from own operating revenue. A high ratio (i.e. >1) indicates relatively low expenses and a good financial position.	$A=(B-C)/D$	Decreasing
	MFVM	Financial Viability: Service debtors to revenue (Reg 796)	Outcome	Effectiveness	Less than 10% great shape 10% - 20% Good Credit Risk 20% - 35% Questionable Risk 35% or higher High Credit risk	$A=(B/C)$	Decreasing
	MFVM	Date budget approved by Council	Output	Efficiency	Measures the actual date the budget was approved by the council	Before end of May of every year	Date is before end of May
	MFVM	Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	Output	Efficiency	Measures compliance with legislation (MFMA Sec 71)	10 Working days	Date is before 10 working days in the new month
	MFVM	% of operating revenue actually received (MFMA Circular 71)	Outcome	Effectiveness	This ratio measures the extent of Actual Operating Revenue (Excl. Capital Grant Revenue) received in relation to Budgeted Operating Revenue during the financial year, under review.	$A=\frac{\text{Actual Operating Revenue (Excl. Capital Grant Revenue)}}{\text{Budgeted Operating Revenue}}$ $=A/B \times 100$	Increasing (Norm is between 95% and 100%)

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
Expenditure & SCM	MFVM	Remuneration (Employee Related Cost and Councillor Remuneration) expenses as % of total budgeted operating expenses (MFMA Circular 71)	Outcome	Effectiveness	The ratio measures the extent of Remuneration to Total Operating Expenditure. If the ratio exceed the norm it could indicate inefficiencies, overstaffing or even the incorrect focus due to misdirected expenditure to non-essentials or non-service delivery related expenditure.	A=Employee Related Costs B=Councillors' Remuneration C=Total Operating Expenditure =(A+B)/C x 100	Decreasing (Norm is between 25% and 40%)
	MFVM	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	Outcome	Effectiveness	This ratio measures the extent to which Budgeted Capital Expenditure has been spent during the financial year, under review. Further, this ratio measures the municipality's ability to implement capital projects and monitor the risks associated with non-implementation. The ratio also assess whether the municipality has effective controls in place to ensure that expenditure is incurred in accordance with an approved budget.	A=Actual Capital Expenditure B=Budget Capital Expenditure =A/B x 100	Increasing (Norm is between 95% and 100%)
	MFVM	% MSIG grant spent	Outcome	Effectiveness	This ratio measures the extent to which the MSIG has been spent during the financial year, under review.	A=Actual MSIG Expenditure B=Total MSIG grant received =A/B x 102	Increasing (Norm is between 95% and 100%)
	MFVM	Average time taken to procure goods and services	Outcome	Effectiveness	Measures the municipality's SCM unit ability to work efficiently	N/A	Actual reporting
	MFVM	Monthly bank reconciliations within 30 days of month end.	Output	Efficiency	Measures the municipality's financial management	N/A	Actual reporting

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
Asset Management	MFVM	Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value) (MFMA Circular 71)	Outcome	Effectiveness	The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services.	A=Total Repairs and Maintenance Expenditure B=Property, Plant and Equipment and Investment Property (Carrying Value) =A/B x 100	Increasing (8% or higher)
Clean Audit	MFVM	Achieve a qualified audit without matters (2014/15 Financial year)	Outcome	Effectiveness	Measures the municipality's audit results	N/A	Actual reporting
	MFVM	Date Financial statements submitted to AG	Outcome	Effectiveness	Measures compliance with the MFMA (Section 126)	N/A	Date is before end of August every year
Revenue Management	MFVM	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) (MFMA Circular 71)	Outcome	Effectiveness	The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.	A=Gross Debtors Opening Balance B=Billed Revenue C=Gross Debtors Closing Balance D=Bad Debts Written Off E= Billed Revenue =A+(B-C-D)/E x 100	Increasing (95% or higher)

