

**MOQHAKA LOCAL
MUNICIPALITY
SDBIP 2016/17**

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1. INTRODUCTION

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 Executive 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).

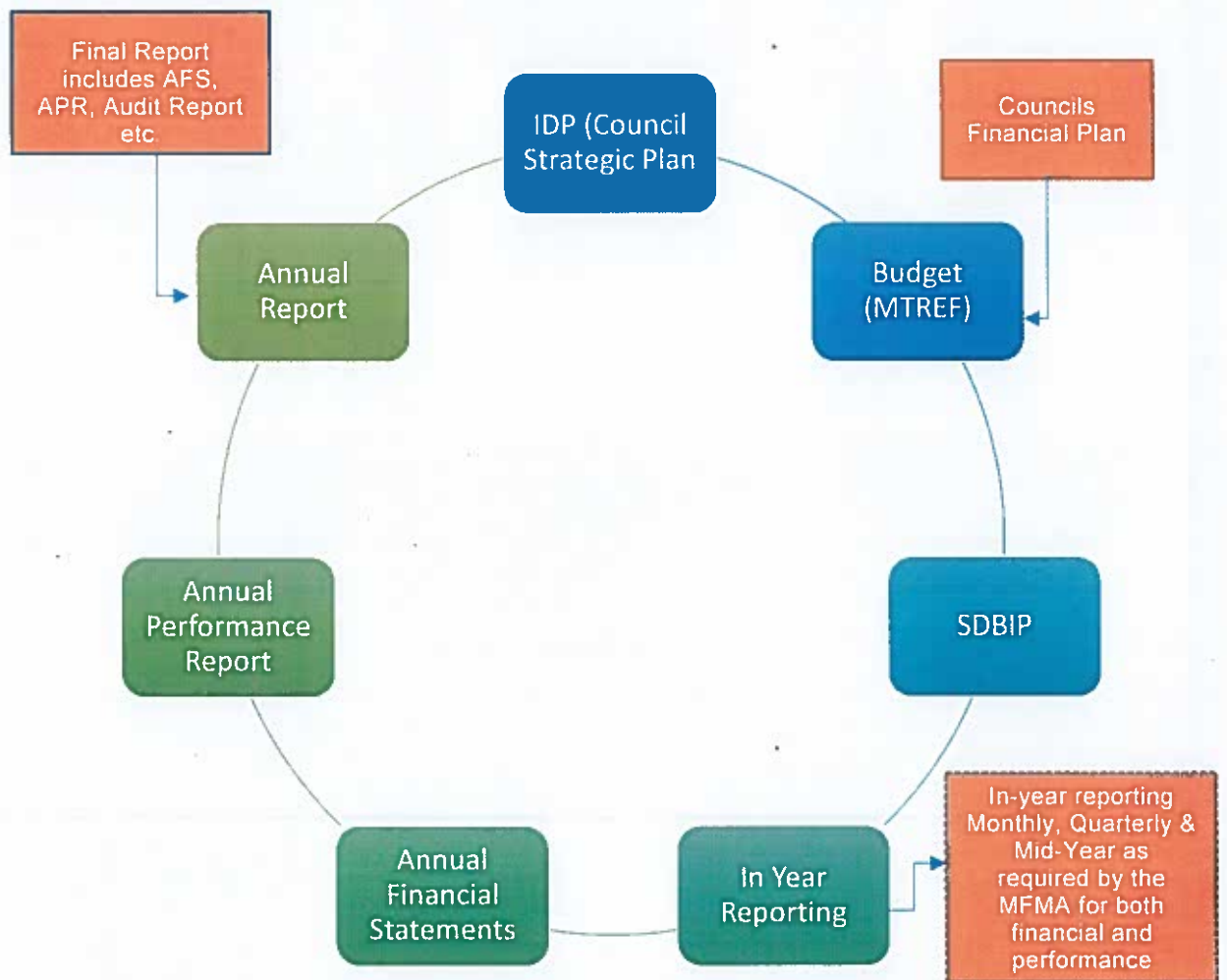
A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting

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 (Fezile Dabi); 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 need 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 has 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 Executive Mayor approve the SDBIP within 28 days after the final 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) – 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 J Mareka

Executive Mayor of Moqhaka Local Municipality

Signature:



Date:

11 July 2016

5. FINANCIAL COMPONENT

5.1 Monthly income projections by revenue source

	Budget Year 2015/16											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Property Rates	9 137 685	5 142 873	5 142 873	5 142 873	5 142 873	5 142 873	5 142 873	5 142 873	5 142 873	5 142 873	5 142 873	5 142 873
Service charges- electricity revenue	30 724 642	28 107 256	26 899 338	25 295 752	25 665 292	23 676 219	25 817 927	22 341 408	24 143 015	24 277 798	26 624 949	26 507 804
Service charges- water revenue	6 479 112	7 571 125	8 216 139	7 760 336	7 233 562	8 062 170	8 070 565	7 599 046	8 509 897	8 841 477	7 703 486	9 837 085
Service charges- sanitation revenue	2 809 167	2 809 167	2 809 167	2 809 167	2 809 167	2 809 167	2 809 167	2 809 167	2 809 167	2 809 167	2 809 167	2 809 167
Service charges- refuse revenue	2 316 750	2 316 750	2 316 750	2 316 750	2 316 750	2 316 750	2 316 750	2 316 750	2 316 750	2 316 750	2 316 750	2 316 750
Rental of facilities and equipment	636 916	636 916	636 916	636 916	636 916	636 924	636 916	636 916	636 916	636 916	636 916	1 330 000
Interest earned-external investments												872 000
Interest earned- outstanding debtors	1 342 666	1 342 666	1 342 666	1 342 666	1 342 667	1 342 667	1 342 667	1 342 667	1 342 667	1 342 667	1 342 667	1 342 667
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0
Fines	393 000	393 000	393 000	393 000	393 000	393 000	393 000	393 000	393 000	393 000	393 000	396 000
Licenses and permits	0	0	0	0	0	0	0	0	0	0	0	0
Agency services	0	0	0	0	0	0	0	0	0	0	0	0
Transfers recognized- operational	53 656 000	0	0	0	53 656 000	0	0	0	53 656 000	0	0	0
Other revenue	1 042 583	1 042 583	1 042 583	1 042 583	1 042 583	1 042 583	1 042 583	1 042 583	1 042 583	1 042 583	1 042 583	911 000
Gains on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue(excluding capital transfers and contributions)	108 538 521	49 362 336	48 799 432	46 740 033	100 238 810	45 422 353	47 572 048	43 624 410	99 992 868	46 803 231	48 012 391	51 465 346

5.2 Monthly expenditure projections by source

Description	Budget Year 2015/16											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
R thousand												
Expenditure by type												

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Employee related costs	17 872 000	17 872 000	17 872 000	17 872 000	17 872 000	17 872 000	17 872 000	17 872 000	17 872 000	17 872 000	17 872 000	17 866 000
Remuneration of councillors	1 545 250	1 545 250	1 545 250	1 545 250	1 545 250	1 545 250	1 545 250	1 545 250	1 545 250	1 545 250	1 545 250	1 546 000
Debt Impairment	492 000	492 000	492 000	492 000	492 000	492 000	492 000	492 000	492 000	492 000	492 000	486 000
Depreciation & assets impairment	726 000	726 000	726 000	726 000	726 000	726 000	726 000	726 000	726 000	726 000	726 000	726 000
Finance charges	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	225 000	224 000
Bulk purchases	19 544 000	19 544 000	19 544 000	19 544 000	19 544 000	19 544 000	19 544 000	19 544 000	19 544 000	19 544 000	19 544 000	19 547 000
Contracted services	2 506 000	2 506 000	2 506 000	2 506 000	2 506 000	2 506 000	2 506 000	2 506 000	2 506 000	2 506 000	2 506 000	2 208 000
Other expenditure	16 388 000	16 388 000	16 388 000	16 388 000	16 388 000	16 388 000	16 388 000	16 388 000	16 388 000	16 388 000	16 388 000	25 224 000
Loss on disposal of PPE												
Total Expenditure	59 298 250	59 298 250	59 298 250	59 298 250	59 298 250	59 298 250	59 298 250	59 298 250	59 298 250	59 298 250	59 298 250	67 827 000

5.3 Monthly income projections by vote

Description	Budget Year 2015/16											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Revenue By Vote												
Vote 1 – Council and Executive	43 812 000	0	0	0	43 812 000	0	0	0	43 813 000	0	0	0
Vote 2- Office of the Municipal Manager	0	0	0	0	0	0	0	0	0	0	0	0
Vote 3 – Cooperate Service	0	0	0	0	0	0	0	0	0	0	0	919 000
Vote 4 – Financial Services	6 818 000	6 818 000	6 818 000	6 818 000	6 818 000	6 818 000	6 818 000	6 818 000	6 818 000	6 818 000	6 818 000	10 234 000
Vote 5 – Technical Services	38 665 000	38 665 000	38 665 000	38 665 000	38 665 000	38 665 000	38 665 000	38 665 000	38 665 000	38 665 000	38 665 000	38 659 000
Vote 6 – Community and Emergency Services	4 013 000	4 013 000	4 013 000	4 013 000	4 013 000	4 013 000	4 013 000	4 013 000	4 013 000	4 013 000	4 013 000	4 013 000
Vote 7 – LED and Planning	757 000	757 000	757 000	757 000	757 000	757 000	757 000	757 000	757 000	757 000	757 000	762 000
Total Revenue by vote	94 065 000	50 253 000	50 253 000	50 253 000	94 065 000	50 253 000	50 253 000	50 253 000	94 066 000	50 253 000	50 253 000	52 352 000

5.4 Monthly expenditure projections by vote

Description	Budget Year 2015/16											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Expenditure By Source												
Vote 1 – council and executive	4 784 000	4 784 000	4 784 000	4 784 000	4 784 000	4 784 000	4 784 000	4 784 000	4 784 000	4 784 000	4 784 000	4 784 000

Vote 2 - office of the municipal manager	1 353 000	1 353 000	1 353 000	1 353 000	1 353 000	1 353 000	1 353 000	1 353 000	1 353 000	1 353 000	1 353 000	1 353 000	1 353 000
Vote 3 – cooperate service	2 458 000	2 458 000	2 458 000	2 458 000	2 458 000	2 458 000	2 458 000	2 458 000	2 458 000	2 458 000	2 458 000	2 458 000	2 454 000
Vote 4 – financial services	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000
Vote 5 – technical services	35 300 000	35 300 000	35 300 000	35 300 000	35 300 000	35 300 000	35 300 000	35 300 000	35 300 000	35 300 000	35 300 000	35 300 000	35 300 000
Vote 6 – community and emergency services	11 050 000	11 050 000	11 050 000	11 050 000	11 050 000	11 050 000	11 050 000	11 050 000	11 050 000	11 050 000	11 050 000	11 050 000	11 468 000
Vote 7 – LED and Planning	2 205 000	2 205 000	2 205 000	2 205 000	2 205 000	2 205 000	2 205 000	2 205 000	2 205 000	2 205 000	2 205 000	2 205 000	2 208 000
Total Revenue by vote	59 974 000	59 974 000	59 974 000	59 974 000	59 974 000	59 974 000	59 974 000	59 974 000	59 974 000	59 974 000	59 974 000	59 974 000	60 394 000

5.5 MONTHLY CAPITAL EXPENDITURE

R thousand	Budget Year 2016/17											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	Msy	June
Description												
Capital Expenditure - Standard												
<i>Governance and administration</i>												
	0	45 000	50 000	0	50 000	0	0	0	0	0	0	0
Executive and council	0	0	200 000	0	0	0	0	0	0	0	0	0
Budget and treasury office	0	0	200 000	0	305 000	0	0	0	0	0	0	0
Corporate services												
Community and public safety												
Community and social services	479 000	479 000	479 000	479 000	479 000	479 000	479 000	479 000	479 000	479 000	479 000	476 000
Sport and recreation	0	0	0	0	0	0	0	0	0	0	0	0
Public safety	0	0	0	0	0	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0
Economic and environmental services												
Planning and development	0	249 000	0	0	0	0	0	0	0	0	0	117 000
Road transport	2 314 000	2 314 000	2 314 000	2 314 000	2 314 000	2 314 000	2 314 000	2 314 000	2 314 000	2 314 000	2 314 000	3 324 000
Environmental protection	0	0	0	0	0	0	0	0	0	0	0	0
Trading services												
Electricity	717 000	717 000	717 000	717 000	717 000	717 000	717 000	717 000	717 000	717 000	717 000	197 000
Water	4 024 000	4 024 000	4 024 000	4 024 000	4 024 000	4 024 000	4 024 000	4 024 000	4 024 000	4 024 000	4 024 000	3 458 000
Waste water management	717 000	717 000	717 000	717 000	717 000	717 000	717 000	717 000	717 000	717 000	717 000	717 000
Waste management	0	16 000	0	0	0	0	0	0	0	0	0	0
Other	173 000	173 000	173 000	173 000	173 000	173 000	173 000	173 000	173 000	173 000	173 000	170 000
Total Capital Expenditure - Standard	8 424 000	8 424 000	8 424 000	8 424 000	8 424 000	8 424 000	8 424 000	8 424 000	8 424 000	8 424 000	8 484 000	7 959 000

6. BUDGETARY ALIGNMENT WITH THE IDP

6.1 Expenditure per key performance area

KEY PERFORMANCE AREA	TOTAL EXPENDITURE	OPERATING EXPENDITURE	CAPITAL EXPENDITURE
Basic Service Delivery	612 851 000	517 428 000	95 423 000
Good Governance and Publication	55 493 047	55 348 047	145 000
Local Economic Development	10 422 475	10 303 475	119 000
Municipal Financial Viability and Management	34 197 000	33 889 000	308 000
Municipal Transformation and Institutional Development	109 832 000	103 139 000	6 693 000
Total	822 795 522	720 107 522	102 688 000

6.2 Operational expenditure per strategic objective

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OPERATIONAL BUDGET
Basic Service Delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	517 428 000
Good Governance and Publication	Promote a culture of participatory and good governance	55 348 047
Local Economic Development	Create an environment that promotes development of the local economy and facilitate job creation	10 303 475
Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems	33 889 000
Municipal Transformation and Institutional Development	Improved organizational cohesion and effectiveness	103 139 000

7. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

7.1 Top layer indicators and targets

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Organisational	TL104	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	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	All	All	Director Finance	AFS & Report extracted from Financial System	3	0	1	2	3
Organisational	TL105	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	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	All	All	Director Finance	AFS & Report extracted from Financial System	7%	4%	5%	6%	7%
Organisational	TL106	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	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)	All	All	Director Finance	AFS & Report extracted from Financial System	95%	90.5%	91.5%	93%	95%

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Organisational	TL107	To implement an effective and efficient system of expenditure and supply chain management	Basic Service Delivery	% 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	All	All	Director Finance	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	95%	15%	45%	75%	95%
Organisational	TL108	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	% of households with access to basic electricity service standard	No. of HH with access to basic electricity service divided by total No. of HH	All	All	Director Technical Services	Technical Report	98,6%	98,4%	98,4%	98,4%	98,6%
Organisational	TL109	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	# of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(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	All	All	Director Finance	Billing Report	23077	22 781	22 781	22 781	23077
Organisational	TL110	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	% of indigent households receiving free basic electricity.	No. of HH that are registered as indigent receiving free basic electricity divided by the total No. of HH	All	All	Director Finance	Indigent Register	46%	46%	46%	46%	46%
Organisational	TL111	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% 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	No. of employees from designated groups in three highest levels of management divided by total No. of employees in three highest levels of management	All	All	Director Corporate Services	Report from HR	70%	69%	69,5%	69,75%	70%
Organisational	TL112	To review and submit LED Strategy to Council for Approval.	Local Economic Development	No. of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Sum of jobs created per year	All	All	Director Technical Services	EPWP Reports & Employment Contracts	48	12	24	36	48

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Organisational	TL113	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	% of a municipality's personnel budget actually spent on implementing its workplace skills plan.	R value spent on training divided by total personnel budget value of the municipality	All	All	Director Corporate Services	AFS & Report extracted from Financial System	1%	0.25%	0.25%	0.25%	0.25%
Organisational	TL114	Develop a credible Sanitation Master Plan.	Basic Service Delivery	% of households with access to basic sanitation service standard	No. of HH with access to basic sanitation divided by total No. of HH	All	All	Director Technical Services	Technical Report	99.7% at the end of the year due to 198 even not serviced	99.47%	99.54%	99.62%	99.7%
Organisational	TL115	Develop a credible Sanitation Master Plan.	Basic Service Delivery	# of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service irrespective of the # of water closets (toilets) at 30 June 2016	# of households which are billed for sewerage at 30 June 2016	All	All	Director Finance	Billing Report	32350HH must have access to sanitation at the end of the year	32 275	32 300	32 325	32 350
Organisational	TL116	Develop a credible Sanitation Master Plan.	Basic Service Delivery	% of indigent households receiving free basic sanitation	No. of HH receiving free basic sanitation divided by No. of HH	All	All	Director Finance	Indigent Register	35%	33%	33.5%	34%	35%
Organisational	TL117	To ensure that all key municipal stakeholder are engaged.	Good Governance and Public Participation	No. of community report back meetings convened by Councilors for improved communication on service delivery including IDPs, SDBIP, etc.	No. of community report back meetings held	All	All	Manager Speakers Office	Agenda and attendance registers	4	1	1	1	1
Organisational	TL118	To ensure that functional ward committees are established.	Good Governance and Public Participation	No. of meetings per ward per annum	No. of meetings held from 1 Jul to 30 Jun (25 wards X 12)	All	All	Manager Speakers Office	Agenda and attendance registers	12	3	3	3	3

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Organisational	TL119	To ensure that functional ward committees are established.	Good Governance and Public Participation	No. of functional ward committees established	No of ward committees	All	All	Manager: Speakers Office	Ward Committee members elected	23	0	0	0	23
Organisational	TL120	To ensure that functional ward committees are established.	Good Governance and Public Participation	No. of CDWs deployed	Sum of CDW's deployed	All	All	Manager: Speakers Office	CDW List	23	0	0	0	23
Organisational	TL121	To ensure that functional ward committees are established.	Good Governance and Public Participation	No. of ward committees trained on identified core skills areas	Sum of ward committees trained	All	All	Manager: Speakers Office	Attendance registers of training events	23	0	5	8	10
Organisational	TL122	To ensure that functional ward committees are established.	Good Governance and Public Participation	No. of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	Sum of events held	All	All	Manager: Speakers Office	Attendance registers of events	4 (per annum)	1	1	1	1
Organisational	TL123	To ensure that functional ward committees are established.	Good Governance and Public Participation	No. of public participation meetings convened on IDP, Budget, By-laws, etc.	Sum of events held	All	All	Manager: Speakers Office	Attendance registers of meetings held	2	0	0	1	1
Organisational	TL124	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	% of households with access to basic refuse service standard in the municipal area of responsibility	No. of HH with access to basic refuse service divided by total No. of HH within the municipal area	All	All	Director Community & Emergency Services	Technical Report	100%	100%	100%	100%	100%
Organisational	TL125	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	# of formal households for which refuse is removed once per week at 30 June 2016	# of households which are billed for refuse removal at 30 June 2016	All	All	Director Finance	Billing Report	32448 every month	32448 every month of the quarter	32448 every month of the quarter	32448 every month of the quarter	32448 every month of the quarter
Organisational	TL126	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	% of indigent households receiving free basic Refuse	No. of HH that are registered as indigent receiving free basic refuse divided by the total No. of HH	All	All	Director Finance	Indigent Register	34%	32%	32.5%	33%	34%

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Organisational	TL127	To ensure approved water master plan is in place.	Basic Service Delivery	% of households with access to basic level of water service standard	No. of HH with access to basic water divided by total No. of HH	All	All	Director: Technical Services	Technical Report	100%	100%	100%	100%	100%
Organisational	TL128	To ensure approved water master plan is in place.	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 2016	# of households which have pre paid meters as at 30 June 2016	All	All	Director Finance	Billing Report	32448 every month	32448 every month of the quarter	32448 every month of the quarter	32448 every month of the quarter	32448 every month of the quarter
Organisational	TL129	To ensure approved water master plan is in place.	Basic Service Delivery	% of indigent households receiving free basic water	No. of HH receiving free basic water divided by No. of HH	All	All	Director Finance	Indigent Register	35%	33%	33.5%	34%	35%
Office of the MM	TL84	To ensure that an effective and efficient risk management function is established	Good Governance and Public Participation	Monthly submit the Back to Basics report to take part in the provincial intergovernmental programmes	No. of reports submitted by the 15th of each month	All	All	Municipal Manager	B2B Reports & Proof of submission	12	3	3	3	3
Office of the MM	TL85	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	No. of surveys conducted and No. of reports submitted to council	All	All	Municipal Manager	Report with recommendations submitted to council on or before 30 April 2015	2	0	0	1	1
Office of the MM	TL86	To ensure that the customer care policy is approved and implemented.	Basic Service Delivery	% of customer complaints handled within 24 hrs.	No of complaints received/No of complaints resolved within 24 hours	All	All	Municipal Manager	Complaints register	75%	75%	75%	75%	75%
Office of the MM	TL87	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Report tabled in council on or before 31 Jan 2016	Date annual report tabled	All	All	Municipal Manager	Council resolution and annual report	1	0	0	1	0
Office of the MM	TL88	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual review of IDP completed before the end of May 2016	Date annual review completed	All	All	Municipal Manager	Council resolution and annual report	1	0	0	0	1

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Office of the MM	TL89	To facilitate the optimal functioning of Council.	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	All	All	Municipal Manager	Execution list and reports submitted to council	85% of resolutions taken in each quarter	85%	85%	85%	85%
Office of the MM	TL90	To ensure a fully functional Audit Unit.	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	All	All	Municipal Manager	RBAP and IAP submitted to MPAC	1	0	0	0	1
Office of the MM	TL91	To ensure a fully functional Audit Unit.	Municipal Transformation and Institutional Development	No. of audit committees held per annum	Sum of audit committees held	All	All	Municipal Manager	Minutes and agendas and attendance register	4 [per annum]	1	1	1	1
Office of the MM	TL92	To ensure a fully functional Audit Unit.	Municipal Transformation and Institutional Development	Internal Audit charter reviewed and completed annually (reviewed charters must be approved by the Audit Committee before the end of June annually)	Date IA Charter approved	All	All	Municipal Manager	IA Charter and Minutes of IAC	1	0	0	0	1
Office of the MM	TL93	To ensure a fully functional Audit Unit.	Municipal Transformation and Institutional Development	No of internal audit queries produced	Sum of IA queries produced	All	All	Municipal Manager	IA Queries register	10	2	2	3	3
Office of the MM	TL94	To ensure a fully functional Audit Unit.	Municipal Transformation and Institutional Development	% of management comments on internal audit queries received within 14 days.	No of IA Queries/No of management comments received within 14 days	All	All	Municipal Manager	IA Queries register	100%	100%	100%	100%	100%
Office of the MM	TL95	To ensure a fully functional Audit Unit.	Municipal Transformation and Institutional Development	No of performance audits undertaken	Sum of performance audits	All	All	Municipal Manager	Performance audits report	4 [per annum]	1	1	1	1

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Office of the MM	TL96	To ensure a fully functional Audit Unit.	Municipal Transformation and Institutional Development	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	All	All	Municipal Manager	Council resolution and Audit Action Plan	1	0	0	1	0
Office of the MM	TL97	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	No. of SDBIP Top Layer performance reports submitted to council	All	All	Municipal Manager	Quarterly SDBIP performance reports and council minutes	4	1	1	1	1
Office of the MM	TL98	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Submit the previous financial year annual report at the end of Aug annually	Annual Report	All	All	Municipal Manager	Proof of submission	1	1	0	0	0
Office of the MM	TL99	To facilitate the optimal functioning of Council.	Municipal Transformation and Institutional Development	Annual Review of PMS by the end of 30 May annually	PMS Framework	All	All	Municipal Manager	Review report	1	0	0	0	1
Office of the MM	TL100	To ensure that an effective and efficient risk management function is established	Municipal Transformation and Institutional Development	Risk register compiled and updated quarterly and approved by MM	Sum of Risk register quarterly updates	All	All	Municipal Manager	Quarterly reports	4 Reports submitted	1	1	1	1
Office of the MM	TL101	To ensure that an effective and efficient risk management function is established	Municipal Transformation and Institutional Development	No. of RMC meetings held	Sum of RMC meetings held	All	All	Municipal Manager	Minutes and agendas and attendance register	4 [per annum]	1	1	1	1
Office of the MM	TL102	To ensure that an effective and efficient risk management function is established	Municipal Transformation and Institutional Development	Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June	Date plan approved	All	All	Municipal Manager	Minutes and agendas	1	0	0	0	1

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Office of the MM	TL103	To ensure that an effective and efficient risk management function is established.	Municipal Transformation and Institutional Development	Risk management strategy that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually	Date risk register approved	All	All	Municipal Manager	Risk Management Strategy & Council Resolution	1	1	0	0	0
Financial Services	TL42	To ensure the effective, efficient and economical management of municipal assets.	Municipal Transformation and Institutional Development	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	All	All	Director Finance	Date of approval	1	1	0	0	0
Financial Services	TL43	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Compliant annual budget (MTREF) compiled and approved by end of May each year	Actual date budget approved	All	All	Director Finance	Council Resolution	1	0	0	0	1
Financial Services	TL44	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	No of monthly budget statements (\$71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Working days taken to submit sec 71 report after end of month	All	All	Director Finance	Monthly reports and proof of submission	12	3	3	3	3
Financial Services	TL45	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	No of monthly National Treasury returns submitted on time	Sum of returns submitted	All	All	Director Finance	Submissions emailed	12	3	3	3	3
Financial Services	TL46	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	No of quarterly National Treasury returns submitted on time	Sum of returns submitted	All	All	Director Finance	Submissions emailed	4	1	1	1	1

Directorate	KPI/Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL47	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Mid-year budget assessment and budget adjustments report submitted on or before 25 January of each year (s72 of MFMA)	Date Mid-year assessment submitted	All	All	Director Finance	Council resolution	1	0	0	1	0
Financial Services	TL48	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	All	All	Director Finance	Sec 71 Reports	≥95%	≥95%	≥95%	≥95%	≥95%
Financial Services	TL49	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Revenue Budget Implementation Indicator	Actual Operating Revenue(excl Capital Grant Revenue) / Budgeted Operating Revenue x 100	All	All	Director Finance	Sec 71 Reports	≥95%	≥95%	≥95%	≥95%	≥95%
Financial Services	TL50	To ensure that the municipality receives a Clean Audit by 2014.	Municipal Financial Viability and Management	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100	All	All	Director Finance	Sec 71 Reports	≥95%	≥95%	≥95%	≥95%	≥95%
Financial Services	TL51	To ensure that the municipality receives a Clean Audit by 2014.	Municipal Financial Viability and Management	Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	All	All	Director Finance	Proof of submission	1	1	0	0	0
Financial Services	TL52	To ensure that the municipality receives a Clean Audit by 2014.	Municipal Financial Viability and Management	Actual improvement in annual audit outcomes received from the Auditor-General	Audit result	All	All	Director Finance	AG Report	Clean Audit	0	0	Clean Audit outcome	0

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL53	To ensure that the municipality receives a Clean Audit by 2014.	Municipal Financial Viability and Management	% internal audit recommendations implemented within specified time frames	No of internal audit recommendations received/No of recommendations implemented within time-frame	All	All	Director Finance	IA Recommendations Implemented	100%	100%	100%	100%	100%
Financial Services	TL54	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	All	All	Director Finance	Sec 71 Reports	≥8%	≥8%	≥8%	≥8%	≥8%
Financial Services	TL55	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of MSIG allocation spent	Actual MSIG Expenditure /Total MSIG grant x 100	All	All	Director Finance	Sec 71 Reports	≥95%	≥95%	≥95%	≥95%	≥95%
Financial Services	TL56	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Creditors Payment period	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365	All	All	Director Finance	Sec 71 Reports	>30 days	>30 days	>30 days	>30 days	>30 days
Financial Services	TL57	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	No of SCM reports submitted to council	Sum of reports submitted	All	All	Director Finance	Reports and council agenda	4	1	1	1	1
Financial Services	TL58	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of tenders awarded within 60 days of tender closing date	No tenders awarded/Tenders awarded within 60 days	All	All	Director Finance	Tenders and date tenders awarded; appointment letters	95%	95%	95%	95%	95%

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL59	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards	Municipal Financial Viability and Management	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100	All	All	Director Finance	Sec 71 Reports	≥95%	≥95%	≥95%	≥95%	≥95%
Financial Services	TL60	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards	Municipal Financial Viability and Management	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue - Total Operating Expenditure) / Total Operating Revenue x 100%	All	All	Director Finance	Sec 71 Reports	<0%	<0%	<0%	<0%	<0%
Financial Services	TL61	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards	Municipal Financial Viability and Management	% payment of municipal accounts by municipal employees	No of municipal employees/divided by No of employees paying accounts	All	All	Director Finance	Payment list	≥95%	≥95%	≥95%	≥95%	≥95%
Financial Services	TL62	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards	Municipal Financial Viability and Management	% payment of municipal accounts by councillors	No of councillors/divided by No. of councillors paying accounts	All	All	Director Finance	Payment list	≥95%	≥95%	≥95%	≥95%	≥95%
Financial Services	TL63	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards	Municipal Financial Viability and Management	No of households disconnected from the electricity network due to non-payment	Sum of HH disconnected	All	All	Director Finance	Cut-off list	Defaulters	Actual Defaulters	Actual Defaulters	Actual Defaulters	Actual Defaulters
Financial Services	TL64	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards	Municipal Financial Viability and Management	No of households disconnected from the water network due to non-payment	Sum of HH disconnected	All	All	Director Finance	Cut-off list	Defaulters	Actual Defaulters	Actual Defaulters	Actual Defaulters	Actual Defaulters

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL65	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Viability and Management	Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies - Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	All	All	Director Finance	Sec 71 Reports	65%	65%	65%	65%	65%
Financial Services	TL66	To facilitate the optimal functioning of Council.	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	All	All	Director Finance	Execution list and reports submitted to council	85% of resolutions taken in each quarter	85%	85%	85%	85%
Corporate Services	TL20	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of agendas for scheduled meetings distributed to Councilors 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	All	All	Director Corporate Services	Distribution list	98% for each quarter	98%	98%	98%	98%
Corporate Services	TL21	To facilitate the optimal functioning of Council.	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	All	All	Director Corporate Services	Distribution list	98% for each quarter	98%	98%	98%	98%
Corporate Services	TL22	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	All	All	Director Corporate Services	Approved schedule and council minutes	1	0	0	0	1
Corporate Services	TL23	To facilitate the optimal functioning of Council.	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	All	All	Director Corporate Services	Execution List	85% of resolutions for each quarter	85%	85%	85%	85%

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	TL24	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	No. of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	No of reports submitted.	All	All	Director Corporate Services	Reports and council agenda	1 report per quarter (4)	1	1	1	1
Corporate Services	TL25	To ensure continuous training and development of employees.	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	All	All	Director Corporate Services	Proof of Submission	1	0	0	0	1
Corporate Services	TL26	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	No. of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	All	All	Director Corporate Services	LGSETA approval	3	0	0	1	2
Corporate Services	TL27	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	No. of skills programmes implemented	Sum of skills programmes implemented	All	All	Director Corporate Services	LGSETA approval	4	1	1	1	1
Corporate Services	TL28	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	No. of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	All	All	Director Corporate Services	No of students enrolled	10	0	0	10	0
Corporate Services	TL29	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Structure reviewed and approved before 30 Jun 2017	Date structure approved	All	All	Director Corporate Services	Approved structure and council minutes	1	0	0	0	1
Corporate Services	TL30	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	No of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	All	All	Director Corporate Services	Summary report from service provider	450	250	150	50	50

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	TL31	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	No of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	All	All	Director Corporate Services	Proof of submission received from DoL	2 (EEA2 & EEA4)	0	0	2	0
Corporate Services	TL32	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets by 31 March 2017	Revised EEPlan and Council Resolution	All	All	Director Corporate Services	Agendas and Minutes of LLF Meetings	1	0	0	1	0
Corporate Services	TL33	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of Full Time Equivalent posts on the organogram vacant	No. of vacant posts divided by Total No of posts	All	All	Director Corporate Services	Organogram and budget report	30%	33%	32%	31%	30%
Corporate Services	TL34	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Total overtime hours as a percentage of all work hours	Overtime hours worked divided by total hours worked	All	All	Director Corporate Services	Payroll report on overtime hours paid	15%	20%	18%	16%	15%
Corporate Services	TL35	Ensure that the effective and efficient system master plan	Municipal Transformation and Institutional Development	Review ICT Strategy on or before 31 March 2017	Date ICT Strategy approved by Director	All	All	Director Corporate Services	ICT Strategy	1	0	0	1	0
Corporate Services	TL36	Ensure that the effective and efficient system master plan	Municipal Transformation and Institutional Development	Disaster recovery room (Server) constructed and operational on or before 31 Dec 2017	Date disaster recovery room operational	All	All	Director Corporate Services	Operational server room and project documents	1	0	1	0	0
Corporate Services	TL37	Installation of Voice over Internet Protocol (VoIP) telephone system	Municipal Transformation and Institutional Development	% of municipal sites connected through VoIP telephone system on 31 Dec 2016	No of municipal sites/divided by No. of sites operational	All	All	Director Corporate Services	List of sites operational	100%	50%	70%	90%	100%

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	TL38	To ensure that an effective helpdesk is implemented	Municipal Transformation and Institutional Development	% of user complaints handled within 48 hours	No of complaints received/ complaints resolved within 48 hours	All	All	Director Corporate Services	User complaints register	≥90%	≥90%	≥90%	≥90%	≥90%
Corporate Services	TL39	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	No of LLF meetings held per annum	Sum of LLF meetings held per year	All	All	Director Corporate Services	Agendas and Minutes of LLF Meetings	10	3	2	2	3
Corporate Services	TL40	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	No of LLF resolutions taken/No of resolutions implemented	All	All	Director Corporate Services	Resolution register	85%	85%	85%	85%	85%
Corporate Services	TL41	To provide efficient and effective legal services	Municipal Transformation and Institutional Development	No. of by-laws developed and approved as per priority functional area	No of by-laws developed	All	All	Director Corporate Services	Council minutes and by-laws	8	0	0	4	4
Community Services	TL1	To optimize community participation in Arts and Culture	Basic Service Delivery	No of arts and culture activities and events held in the municipal area	No of activities held	All	All	Director Community & Social Services	Execution list and reports submitted to council	20	5	5	5	5
Community Services	TL2	To upgrade the existing facilities to for use by the community	Basic Service Delivery	Strategy for the upgrading of the Civic Theatre developed and approved by the Council on or before 31 Dec 2016	Date strategy approved	All	All	Director Community & Social Services	Council minutes and Strategy document	1 Strategy approved	0	1	0	0
Community Services	TL3	To upgrade the existing facilities to for use by the community	Basic Service Delivery	No of business plans developed for funding of the strategy for the upgrading of the Civic Theatre and submitted to donors on or before 20 May 2017	Sum of business plans approved and submitted	All	All	Director Community & Social Services	No business plans approved by Dir and submitted to donors	3 Business plans developed and approved (1 per quarter)	0	1	1	1
Community Services	TL4	Ensure effective maintenance of cemeteries.	Basic Service Delivery	No of cemeteries maintained quarterly	Sum of cemeteries maintained	All	All	Director Community & Social Services	Staff Establishment and Parks and Cemeteries work plans	4 (per annum)	1	1	1	1

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Community Services	TL5	Effective maintenance of cemeteries	Basic Service Delivery	Develop a plan for the expansion of existing cemeteries for approval by Council on or before 31 March 2017	Plan approved by Council	All	All	Director Community & Social Services	Expansion plan for cemeteries and council minutes	1	0	0	1	0
Community Services	TL6	Effective maintenance of cemeteries	Basic Service Delivery	No of awareness sessions with communities held regarding alternative burial methods	Sum of awareness sessions held	All	All	Director Community & Social Services	Notice of meetings; Minutes and attendance registers	2 per annum	0	0	1	1
Community Services	TL7	To facilitate the optimal functioning of Council.	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	All	All	Director Community & Social Services	Execution list and reports submitted to council	85% of resolutions for each quarter	85%	85%	85%	85%
Community Services	TL8	To ensure the provision of an effective and efficient law enforcement service to increase public safety	Basic Service Delivery	No of Traffic violations issued	No of tickets issued to offenders	All	All	Director Community & Social Services	Revenue reports from Financial System	14050	3 512	3 512	3 512	3 512
Community Services	TL9	Maintain and repair all outdated and inferior Road signs and markings	Basic Service Delivery	Develop maintenance plan for approval by HOD on or before 30 Aug 2016 for the repair of existing road signs and markings and for new road signs and road markings where signs and markings are needed	Date Maintenance plan approved	All	All	Director Community & Social Services	Approval of Director	1	1	0	0	0
Community Services	TL10	Draft and submit By-Laws to Council for approval and implementation	Basic Service Delivery	No of by-law enforcement operations held	Sum of all events held	All	All	Director Community & Social Services	Dates of events held and No. of violations issued	4	1	1	1	1
Community Services	TL11	To provide professional fire service within Steynsrus/Matlwangil wang and	Basic Service Delivery	No of satellite fire stations established	No fire stations established	Ward 21	Viljoenskroon	Director Community & Social Services	Actual fire station operational	1	0	0	0	1

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Community Services	TL12	Vijoenkroon/Rammulotsi To ensure that the municipality have an approved Disaster Management Plan for implementation in the event of such a disaster occurring	Basic Service Delivery	Disaster Management Plan for the municipality reviewed and approved by the Provincial Disaster Management Committee on or before 30 Jun 2017	Date DMP approved	All	All	Director Community & Social Services	DMP approved and minutes of DMC	1 DM plan approved	0	0	0	1
Community Services	TL13	To provide an effective and efficient fire service in Mophaka to ensure community safety.	Basic Service Delivery	No. of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance	All	All	Director Community & Social Services	List of premises inspected and signed by owner of premises	100	15	40	70	100
Community Services	TL14	Effective maintenance of sport and recreation facilities	Basic Service Delivery	No. of existing sport and recreation facilities maintained quarterly	Sum of sport and recreation facilities maintained	All	All	Director Community & Social Services	Staff Establishment and Sport and Recreation facilities work plans	4 per quarter	4	4	4	4
Community Services	TL15	Effective maintenance of sport and recreation facilities	Basic Service Delivery	No of swimming pools upgraded [Morewag]	Sum of swimming pools upgraded	Ward 16	Kroonstad	Director Community & Social Services	Opening of upgraded pool; expenditure reports	1	0	0	0	1
Community Services	TL16	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	Completion with the rehabilitation and licensing of unlicensed waste disposal sites	Submit application to DEA on or before 15 June 2017	Ward 21	Vijoenkroon	Director Community & Social Services	Valid waste disposal sites licenses	1	0	0	0	1
Community Services	TL17	By ensuring access to solid waste removal services to all HH within the municipal area by 2018	Basic Service Delivery	No. of households in formal areas with kerb-side refuse removal services (once a week)	Sum of sites serviced	All	All	Director Community & Social Services	HH paying for refuse removal services	32 448 every month	32 448 every month	32 448 every month	32 448 every month	32 448 every month
Community Services	TL18	To curb the incidence of illegal dumping in the municipal area	Basic Service Delivery	Develop strategy on how to deal with illegal dumping. Strategy approved by Director on or before 30 Sept 2016	Date Strategy approved	All	All	Director Community & Social Services	Strategy and approval date	1	1	0	0	0
Community Services	TL19	To curb the incidence of illegal dumping in the municipal area	Basic Service Delivery	No of operation for illegal dumping conducted by law enforcement	Sum of operations conducted by law enforcement	All	All	Director Community & Social Services	Evidence of operations conducted	3	0	1	1	1

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL130	To implement an effective and efficient system of expenditure and supply chain management.	Good Governance and Public Participation	% of departmental capital budget spent	Actual expenditure divided by total Budget	All	All	Director: Technical Services	Finance Expenditure report	98%	20%	44%	72%	98%
Technical Services	TL131	To ensure that Electricity and Energy Master Plan is developed and approved.	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)	All	All	Director: Technical Services	Technical Reports	23 077	22 781	22 781	22 781	23077
Technical Services	TL132	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	No. of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	All	All	Director: Technical Services	Technical Reports	311	351	351	351	311
Technical Services	TL133	Reduce electricity losses by improving inspections and maintenance.	Basic Service Delivery	% Electricity distribution losses (KWH billed/KWH acquired) (MFMA Circular 71)	(No. of Electricity Units Purchased and / or Generated - No. of Electricity Units Sold) / No. of Electricity Units Purchased and / or Generated) x 100	All	All	Director: Technical Services	Billing and Purchase info from Financial System	13%	13.75%	13.5%	13.25%	13.00%
Technical Services	TL134	By ensuring that the Roads and Storm Water Master Plan is developed and approved.	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	All	All	Director: Technical Services	Expenditure reports on Financial System	95%	20%	40%	70%	95%
Technical Services	TL135	By improving accessibility of roads	Basic Service Delivery	km gravel roads maintained and or re-graveled	Sum of km roads maintained and or graveled	All	All	Director: Technical Services	Technical reports	160km	40km per quarter	40km per quarter	40km per quarter	40km per quarter
Technical Services	TL136	By improving accessibility of roads	Basic Service Delivery	m ² of potholes patched	Sum of m ² of potholes patched	All	All	Director: Technical Services	Technical reports	3000m ²	750m ² per quarter	750m ² per quarter	750m ² per quarter	750m ² per quarter
Technical Services	TL137	By improving accessibility of roads	Basic Service Delivery	KMs of new paved roads to be built	Sum of km new paved roads built	All	All	Director: Technical Services	Technical reports	2km	0	0	1km	1km
Technical Services	TL138	By improving accessibility of roads	Basic Service Delivery	KMs of new graveled roads to be built	Sum of km new graveled roads built	All	All	Director: Technical Services	Technical reports	16km	4km per quarter	4km per quarter	4km per quarter	4km per quarter

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL139	By improving accessibility of roads	Basic Service Delivery	KMs of storm water drainage installed in addition to current ones	Sum of km storm water drainage installed in addition to current ones	All	All	Director: Technical Services	Technical reports	1km	0	0	0	1km
Technical Services	TL140	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	No. of HH in formal areas meet the minimum sanitation service standards (VIP and better)	Sum of HH with access to basic sanitation	All	All	Director: Technical Services	Technical Reports	32350HH must have access to sanitation at the end of the year	32 275	32 300	32 325	32 350
Technical Services	TL141	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	No. of HH without access to minimum sanitation standards	Sum of HH in formal areas without access to minimum sanitation services (Northleigh and Viljoenskroon)	Ward 21 and 23	Viljoenskroon	Director: Technical Services	Technical Reports	98	173	148	123	98
Technical Services	TL142	By improving Green Drop rating from DWA	Basic Service Delivery	50% green drop rating achieved by 2017	DWS report	30%	All	Director: Technical Services	DWS Report	50%	30%	30%	30%	50%
Technical Services	TL143	Upgrade and refurbish B pump station	Basic Service Delivery	100% of B pumps stations upgrading and refurbishment completed	Sum of project completed	Ward 16	Kroonslad	Director: Technical Services	Completion report	1 PIS upgrade and refurbished	0	0	0	1
Technical Services	TL144	To facilitate the optimal functioning of Council.	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	All	All	Director: Technical Services	Execution list and reports submitted to council	85% of resolutions for each quarter	85%	85%	85%	85%
Technical Services	TL145	By reducing water loss in the municipal distribution areas.	Basic Service Delivery	To reduce water loss in distribution to 37% (MFMA Circular 71)	(No. of Kiloliters Water Purchased or Purified - No. of Kiloliters Water Sold) / No. of Kiloliters Water Purchased or Purified x 100	All	All	Director: Technical Services	Billing and Purchase info from Financial System	37%	40%	39%	38%	37%
Technical Services	TL146	By ensuring access to potable water by 2017 and provide a network with meters to all current even.	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	All	All	Director: Technical Services	Technical Reports	32 448 every month	32 448 every month	32 448 every month	32 448 every month	32 448 every month

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4	
Technical Services	TL147	By ensuring access to potable water by 2017 and provide a network with meters to all current even.	Basic Service Delivery	65% blue drop rating achieved by 2017	DWS Report	All	All	Director: Technical Services	DWS Report	65%	60	16%	60	16%	65%
Technical Services	TL148	By ensuring access to potable water by 2017 and provide a network with meters to all current even.	Basic Service Delivery	No. of water samples taken and submitted for testing in terms of water quality monitoring programme	Sum of samples taken	All	All	Director: Technical Services	Technical Reports	24	6	6	6	6	
Technical Services	TL149	By ensuring access to potable water by 2017 and provide a network with meters to all current even.	Basic Service Delivery	% of samples that complies with the norm	Sum of samples taken/No of samples complying with the norm	All	All	Director: Technical Services	Lab reports	≥90%	≥90%	≥90%	≥90%	≥90%	
Technical Services	TL150	By ensuring access to potable water by 2017 and provide a network with meters to all current even.	Basic Service Delivery	No of projects registered and funded from Sector Departments for the upgrading of the Steynsrus treatment plant and the provision of additional water resources	Sum of projects registered	Ward 1 and 2	Steynsrus	Director: Technical Services	Projects registered	1	0	0	0	1	
LED & Planning	TL67	To review and submit LED Strategy to Council for Approval.	Local Economic Development	Submit to Council the existing strategy for review on or before 31 Dec 2016	LED Strategy approved	All	All	Director LED & Planning	Council minutes and reviewed strategy	1	0	0	0	1	
LED & Planning	TL68	To develop a database for SMMEs.	Local Economic Development	No of new business registrations processed in terms of the Business Act, 1991	No of reports regarding new business registrations submitted to the Director	All	All	Director LED & Planning	Applications received	4 reports per year	1	1	1	1	
LED & Planning	TL69	To develop a database for SMMEs.	Local Economic Development	No of SMME/Co-operative enterprise support programs implemented	Sum of SMME support programs implemented	All	All	Director LED & Planning	SMME'S supported Quarterly and monthly reports	2	0	0	1	1	
LED & Planning	TL70	To develop a database for SMMEs.	Local Economic Development	No. of business development events held	Sum of all events held	All	All	Director LED & Planning	Events held and attendance registers and adverts	1	0	1	0	0	

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
LED & Planning	TL71	To develop a database for SMMEs.	Local Economic Development	Establish LED Forum and hold quarterly meeting	No of promotional sessions held for SMME regarding waste management business opportunities	All	All	Director LED & Planning	No of events held	4	1	1	1	1
LED & Planning	TL72	To review the Housing Sector Plan.	Local Economic Development	HSP reviewed and approved by Director on or before 31 May 2017	HSP	All	All	Director LED & Planning	HSP	1	0	0	0	1
LED & Planning	TL73	To review the Housing Sector Plan.	Local Economic Development	No of informal settlements targeted for upgrading	Sum of settlements	All	All	Director LED & Planning	HSP	1	0	0	0	1
LED & Planning	TL74	To review the Housing Sector Plan.	Local Economic Development	No. of Title deeds transferred to eligible beneficiaries	Sum of title deeds transferred	All	All	Director LED & Planning	Title deeds	370	0	120	120	130
LED & Planning	TL75	To facilitate the optimal functioning of Council.	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	All	All	Director LED & Planning	Execution list and reports submitted to council	85% of resolutions taken in each quarter	85%	85%	85%	85%
LED & Planning	TL76	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	No of chalets renovated	Sum of chalets renovated	Ward 16	Kroonstad	Director LED & Planning	List of chalets renovated and expenditure	15	7	8	0	0
LED & Planning	TL77	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	No of ablation facilities renovated	Sum of ablation facilities upgraded	Ward 16	Kroonstad	Director LED & Planning	List and expenditure reports	1	1	0	0	0
LED & Planning	TL78	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	No of annual entertainment activities held	Sum of events held	Ward 16	Kroonstad	Director LED & Planning	Promotional material and approval	6	0	4	1	1
LED & Planning	TL79	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management	Revenue per available chalet	[revenue] divided by [No. of available chalets] for each quarter and calculating an average for the year	Ward 16	Kroonstad	Director LED & Planning	Finance report	R12 000 average for the year.	8 667.98	18 360.23	8 978.46	9 724.00

Directorate	KPI Ref	Municipal Strategy	KPA	KPI	Calculation	Ward	Area	KPI Owner	Source of Evidence	Annual Target	Q1	Q2	Q3	Q4
LED & Planning	TL80	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management	Revenue per Caravan site	(revenue) divided by (No. of available Caravan/camping sites) for each quarter and calculating an average for the year	Ward 16	Kroonstad	Director LED & Planning	Finance report	R800 average for the year	183.70	1 897.63	426.20	507.20
LED & Planning	TL81	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management	% of occupancy of chalets	No. of days that chalets were occupied in measurement period relative to days in measurement period x No. of chalets and calculating an average for the year	Ward 16	Kroonstad	Director LED & Planning	Finance report	10.00%	9.00%	10.00%	17.30%	18.00%
LED & Planning	TL82	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management	% of occupancy of Caravan sites	No. of days that Caravan/Camping sites were occupied in measurement period relative to days in measurement period x No. of Caravan/Camping sites and calculating an average for the year	Ward 16	Kroonstad	Director LED & Planning	Finance report	3.00%	1.00%	5.56%	2.50%	1.00%
LED & Planning	TL83	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Municipal Financial Viability and Management	% increase in the No. of day visitors at Kroonpark	No. of day visitors at Kroonpark for the period divided by the baseline of 24 000 and calculating an average for the year	Ward 16	Kroonstad	Director LED & Planning	Quarterly and monthly Kroonpark resorts	10.00%	3.00%	8.00%	9.00%	10.00%