

IDP STRATEGIC OBJECTIVES	Program me	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021
Build and enhance the human resource capacity of the municipality	Develop staff establishment / organisational structure for the WSLM	MTOD18	Corporate Services	Number of organograms approved by Council	Council Resolution and Organogram	1	1	1	1
Ensure effective and efficient governance	Ensure and maintain clean governance	MTOD18	Corporate Services	Number of OHS Committee meetings held	Minutes and attendance registers	New Indicator	6	12	12
Build human resource capacity for institutional and community development by 2019	Implement Skills development and capacity building initiative	MTOD18	Corporate Services	Percentage of a municipality's budget actually spent on implementing its workplace skills plan.		40%	100%	100%	100%

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Build human resource capacity for institutional and community development by 2019	Implement Skills development and capacity building initiative	MTOD18	Corporate Services	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	Skills Audit, registration form and end results obtained	2	100%	100%	100%
Build human resource capacity for institutional and community development by 2019	Human Resource strategic planning	MTOD18	Corporate Services	Number of Human Resource Strategic Plans developed	One approved HR Strategy	0	1 HR Strategy	1x Reviewal	1 x reviewal
Build human resource capacity for institutional and community development by 2019	Recruitment of critical vacant positions and Interns	MTOD18	Corporate Services	Number of vacant critical positions filled	Appointment letters	0	0	4	4

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Build human resource capacity for institutional and community development by 2019	Recruitment of critical vacant positions and Interns	MTOD18	Corporate Services	The number 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.	Appointment letters	2	4	6	6
Build human resource capacity for institutional and community development by 2019	Skills development	MTOD18	Corporate Services	Number of skills audits conducted	Complete Skills audit forms	New indicator	1	1	1
Improve organizational cohesion and effectiveness	Instil adherence to Municipal Disciplinary Code	MTOD18	Corporate Services	Number of staff workshops on disciplinary code held	Attendance registers. Agenda and report	0	4 workshops	2	2

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Build human resource capacity for institutional and community development by 2019	Skills development and capacity building	MTOD18	Corporate Services	Number of Workplace Skills Plan (WSP) submitted to LGSETA	1 WSP	1	1	1	1
Build human resource capacity for institutional and community development by 2019	Skills development and capacity building	MTOD18	Corporate Services	Number of Councillors who would undergo training in different programmes	Skills Audit report, expenditure report training application of Councillors	3	22	22	22
Build human resource capacity for institutional and community development by 2019	Skills development and capacity building	MTOD18	Corporate Services	Trainings for officials		68	78	85	90

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Build human resource capacity for institutional and community development by 2019	Continuous Ward committee members training	MTOD18	Corporate Services	Number of Ward Committee members trained	Skills Audit report, expenditure report training application of ward committees	110	110	110	110
Build human resource capacity for institutional and community development by 2019	Ensure continuous engagements with communities, civil society and stakeholders	MTOD18	MM`s Office	Number of IDP Documents submitted to council	Council Agenda or Minutes when IDP was Tabled in Council	1	1	1	1
Build human resource capacity for institutional and community development by 2019	Ensure continuous engagements with communities, civil society and stakeholders	MTOD 18	MM`s Office	Number of Section 72 reports performance submitted to Council	Section 72 performance report and council resolution	1	1	1	1

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Build human resource capacity for institutional and community development by 2019	Ensure continuous engagements with communities, civil society and stakeholders	MTOD 18	MM`s Office	Number of institutional Performance reports submitted to Council	Quarterly performance reports	New indicator	4	4	4
Build human resource capacity for institutional and community development by 2019	Ensure continuous engagements with communities, civil society and stakeholders	MTOD18	MM`s Office	Number of Annual Performance Reports tabled before Council	Council Resolution and approved APR	1	1	1	1

IDP STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021
Eradicate current infrastructure backlogs and improve access to municipal services	Construct and resurface Roads and access roads	BSD 18	Technical Services	Number of square meters potholes filled	pothole quarterly report	4	700 m ²	350 m ²	400 m ²
Managing the continuous supply of electricity		BSD 18	Technical Services	Percentage of 3 phase and 1 phase pre – paid bulk meters installed	Meter change	New indicator	100%	100%	100%
Improve financial management in the municipality	Capitalization of electricity metering	BSD 18	Technical Services	Percentage reduction in electricity loss	Report on Electricity Losses	5%	18%	18%	18%
Eradicate current infrastructure backlogs and improve access to municipal services	Capitalization of electricity metering	BSD 18	Technical Services	Number of street lights maintained	Fault register and work instructions	40%	100%	100%	100%
Eradicate current infrastructure backlogs and improve access to municipal services	Capitalization of electricity metering	BSD 18	Technical Services	Percentage of electrical faults attended within 24 hours of reporting	Fault register and work instructions	70%	100%	100%	100%

Eradicate current infrastructure backlogs and improve access to municipal services	Construct and resurface Roads and access roads	BSD 18	Technical Services	Kilometres of gravel roads maintained	Quarterly report submitted to section committee	40km	50km	55km	60km
Eradicate current infrastructure backlogs and improve access to municipal services	Construct and resurface Roads and access roads	BSD 18	Technical Services	Kilometres of storm water channels maintained	Quarterly report submitted to section committee	32km	35km	35km	30km
	Capitalization of electricity metering	BSD 18	Technical Services	The percentage of households with access to basic level of electricity	Monthly electricity monitoring report	89%	100%	100%	100%

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To render effective traffic control	Traffic Control	BSD 18	Community Services	Number of traffic fines issued	copy of fine, report	150	1600	1700	1800
Eradicate current infrastructure backlogs and improve access to municipal services	To render effective traffic control	BSD 18	Community Services	Number of planned roadblock conducted	Approved Operational plan	2	4	4	4
Eradicate current infrastructure backlogs and improve access to municipal services	Ensure safe, eco-friendly and clean environment	BSD 18	Community Services	Number illegal waste sites removed	before and after pictures, reports	4	10	10	10
Eradicate current infrastructure backlogs and improve access to municipal services	Ensure safe, eco-friendly and clean environment	BSD 18	Community Services	Number of waste management surveys conducted	Waste management survey report	New indicator	1	1 update	1 update
Eradicate current infrastructure backlogs and improve access to municipal services	Ensure safe, eco-friendly and clean environment	BSD 18	Community Services	Number of Integrated Waste Management Plans Developed	Approved IWMP	New indicator	1	1 reviewal x	1 reviewal x

Eradicate current infrastructure backlogs and improve access to municipal services	Ensure safe, eco-friendly and clean environment	BSD 18	Community Services	Percentage households with access to basic level of solid waste removal	Quarterly Report	78%	94%	94%	94%
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	BSD 18	Community Services	Percentage increase of membership at municipal libraries	Monthly reports and statistics	5%	10%	10%	10%
Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Increase access and optimal usage of library services	BSD 18	Community Services	Number of Service level Agreement signed with the DSRAC for library services	Signed SLA	1	1	1	1
Eradicate current infrastructure backlogs and improve access to municipal services	Maintenance and refurbish municipal amenities and properties	BSD 18	Community Services	Number of cemeteries maintained	Before and after pictures, inspection reports	28	12	12	12
Eradicate current infrastructure backlogs and improve access to municipal services	Maintenance and refurbish municipal amenities and properties	BSD 18	Community Services	Number of open spaces maintained	Before and after pictures, inspection reports	New indicator	15	15	15
Eradicate current infrastructure backlogs and improve access to municipal services	Law enforcement	BSD 18	Community Services	Number of law enforcement campaigns conducted	Invites, attendance registers	New indicator, warnings issued	4	4	4

KPA 3: LOCAL ECONOMIC DEVELOPMENT

DEVELOPMENT STRATEGY	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021
Develop a local economic development strategy	LED 18	MM`s Office	% completion of the LED strategy development	Strategy	New indicator	100% (1)	1 x Review	1x Review

Create work opportunities through municipal and public works programmes	LED 18	MM`s Office	Number of work opportunities created	Attendance registers and employment contract	250	220	300	350
Tourism marketing	LED 18	MM`s Office	Number of tourism marketing initiatives undertaken	One report and attendance register	1	3	3	3
Improve municipal linked tourism infrastructure	LED 18	MM`s Office	Number of municipal linked tourism infrastructure improved	Infrastructure report	New indicator	1	N/A	N/A
Local small contractors development	LED 18	MM`s Office	Number of local small contractors developed	Development report	New indicator	20	25	30
Develop a Small Contractors Development Plan	LED 18	MM`s Office	Number of small contractor development plans developed	One Small Contractors Development Plan	New indicator	1	1 Review	1 Review
Small enterprise development support	LED 18	MM`s Office	Number of small enterprises provided with development support	Development report	New indicator	50	60	70

Convene LED Roundtables	LED 18	MM`s Office	Number of local economic development roundtables convened	Minutes and attendance register	New indicator	3	3	3
Organise local suppliers information sessions	LED 18	MM`s Office	Number of local supply chain information session organised	Attendance register	New indicator	3	3	3
Source external funding for economic development projects	LED 18	MM`s Office	Number of economic development projects that received approval for funding	Funding application and approval plan	New indicator	4	N/A	N/A
To ensure project growth and sustainable economic development	LED 18	MM`s Office	Craft a 'Hawkers (Informal Economy) Development Plan	Number of Hawker plans developed	Plan	New indicator	1	N/A
Monitor external funded projects' implementation	LED 18	MM`s Office	Number of project monitoring sessions attended	Monitoring report	New indicator	12	12	12
Cooperate with other entities on economic development (ED)	LED 18	MM`s Office	Number of cooperation meetings on ED attended	Minutes & report	New indicator	12	12	12

Ensure financial viability through revenue enhancement and budget management	FV 18	Financial Services	Cost coverage ratio	Operating Expenditure reports	1month	1 month	1 month	1 month
Ensure financial viability through revenue enhancement and budget management	FV 18	Financial Services	Percentage of approved operating budget spent	Operating Expenditure reports	89%	100%	100%	100%
Ensure financial viability through revenue enhancement and budget management	FV 18	Financial Services	Percentage of registered households earning less than R2500 per month with access to free basic services	Financial System Report/ Updated indigent register	89%	100%	100%	100%
Ensure financial viability through revenue enhancement and budget management	FV 18	Financial Services	Debt Coverage Ratio (Total Borrowings) (Output)	Loans schedules and revenue reports	4%	70%	70%	70%
Ensure MFMA reporting compliance	FV 18	Financial Services	Number of S71 reports submitted to Provincial and National Treasury by the 10th Working day of each month	Email receipt indicating that report was received	10	12	12	12

Ensure MFMA reporting compliance	FV 18	Financial Services	Number of Annual Financial Statements submitted to the Auditor-General by the 31 August	AG Confirmation of Receipt of AFS	1	1	1	1
Ensure financial viability through revenue enhancement and budget management	FV 18	Financial Services	Number of Budgets submitted to Council for approval by the 31 may	Council Submission Minutes of meeting indicating approval	1	1	1	1
Ensure financial viability through revenue enhancement and budget management	FV 18	Financial Services	The percentage of households with access to free basic electricity	Financial System Report	100%	100%	100%	100%

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGY	Reference Number	Department	Indicator	POE Required	Baseline	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021
Improve organizational cohesion and effectiveness	Engage communities through surveys and other means	GG&PP 18	MM's Office	Number of customer care satisfactory surveys conducted	Customer care satisfaction report	0	1	1	1

Contribute to the fight against HIV/Aids	External Awareness on HIV/AIDS	GG&PP 18	MM's Office	Number of Local Aids Council (LAC) meetings convened	Quarterly reports	0	4	4	4
Contribute to the fight against HIV/Aids	External Awareness on HIV/AIDS	GG&PP 18	MM's Office	Number of HIV/Aids Awareness campaigns conducted	Awareness reports and attendance register	New indicator	2	2	2
Contribute to the fight against HIV/Aids	External Awareness on HIV/AIDS	GG&PP 18	MM's Office	Number of HIV/AIDS internal awareness campaigns conducted	Awareness reports and attendance register	New indicator	2	2	2
Contribute to the fight against HIV/Aids	External Awareness on HIV/AIDS	GG&PP 18	MM's Office	Number of TB and Chronic illness awareness campaigns conducted	Awareness reports and attendance register	New indicator	2	2	2
Contribute to the fight against HIV/Aids	External Awareness on HIV/AIDS	GG&PP 18	MM's Office	Number of World AIDS day celebrations held	Reports, pictures	New indicator	1	1	1
To ensure good governance	Oversight	GG&PP 18	MM's Office	Number of Audit Committee meetings held	Attendance register, agenda and report	1	4	4	4

To ensure good governance	Oversight	GG&PP 18	MM's Office	Number of Internal Audit Reports submitted to Council.	Internal Audit & Council resolution	1	4	4	4
To ensure good governance	Oversight	GG&PP 18	MM's Office	Number of Audit Committees established	Attendance register, agenda and report	New indicator	1	N/A	N/A
To ensure good governance	Oversight	GG&PP 18	MM's Office	Number of risk assessments conducted	Risk assessment report	0	1	1	1
To ensure good governance	Oversight	GG&PP 18	MM's Office	Number of risk registers updated quarterly	Risk Register	0	4	4	4
Promote a culture of participatory and good governance.	Support systems to Ward Councillors	GG&PP 18	Office of the Municipal Manager	Number of ward profiling conducted	Ward Profiling reports	New indicator	11	n/a	n/a
Promote a culture of participatory and good governance.	Support systems to Ward Councillors	GG&PP 18	Office of the Municipal Manager	Number of environmental scanning conducted	Environmental Scanning Report	New indicator	2	2	2

