

Assist	Directorate [R]	National Outcome [R]	National KPA [R]	NDP Objective [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Provincial Strategic Objectives [R]	Ward [R]	KPI Owner [R]	Baseline	POE	Past Year Performance	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
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<b>Office of the Municipal Manager</b>																					
1	Office of Municipal Manager	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Sustainable Service Delivery	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2019 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement		Last Value	Percentage	95%	0%	10%	40%	95%
2	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3		Stand-Alone	Percentage	100%	100%	100%	100%	100%
3	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	4	Attendance registers of leadership forums held and/or copies of Power-Point presentation made during sessions and/ or approved programme of strategic session held.		Accumulative	Number	4	1	1	1	1
4	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed	% of issues raised by the Auditor General in an audit report addressed.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO' s for 2017/18 financial year		Carry Over	Percentage	100%	0%	0%	0%	100%
5	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Fighting Corruption	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2019	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Audit Committee minutes		Carry Over	Number	1	0	0	0	1
6	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2018	Strategic planning session held by 30 November 2018	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Minutes of and/or presentation at the strategic planning and/or team building session		Carry Over	Number	1	0	1	0	0
7	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Communicate with the public on a quarterly basis through printed media	Number of editions and/or communications	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	8	Articles publish in printed media and/or press statements released, including internal and/or external newsletters		Accumulative	Number	8	2	2	2	2
8	Office of Municipal Manager	Decent employment through inclusive economic growth	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Regular ward committee meetings and/or engagements	Number of ward committee meetings and/or engagements	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	28	Minutes of ward committee meetings and separate attendance register of each ward committee per engagement		Accumulative	Number	42	14	7	7	14
9	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Local Economic Development	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Facilitate economic development for the SMME's in Porterville through the implementation of the LFA project time-frame by 30 June 2019	Submission of LFA project time frame to ICLD and completion of project timeframe by 30 June 2019.	Create opportunities for growth and jobs	Remainder of Porterville and rural area south of Porterville	Municipal Manager	New KPI	Proof of submission of time frames and presentation made to ICLD either by email and/or hard copies		Carry Over	Number	1	0	0	0	1

10	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Develop a well-functioning communications department by submitting a social media policy to EMC by 30 June 2019	A social media policy submitted to EMC by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Minutes of EMC Meeting		Carry Over	Number	1	0	0	0	1
11	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Filling of all vacant funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months.	% of vacant funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter		Stand-Alone	Percentage	100%	100%	100%	100%	100%
12	Office of Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	100%	Quarterly reports to Portfolio Committee or EMC when applicable		Stand-Alone	Percentage	100%	100%	100%	100%	100%
13	Office of Municipal Manager	Improve health and life expectancy	Good Governance and Public Participation	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Good Governance and Public Participation	Establish at least 1 Local Drug Action Committee per quarter	Number of Local Drug Action Committee established per quarter	Increase wellness, safety and tackle social ills	All	Municipal Manager	4	Minutes of Local Drug Action Committees		Carry Over	Number	4	1	1	1	1
14	Office of Municipal Manager	Sustainable human settlements and improved quality of household life	Good Governance and Public Participation	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Good Governance and Public Participation	Facilitate the establishment of a Bergrivier Social Development Forum	1 Social Development Forum established by 30 June 2019	Increase wellness, safety and tackle social ills	All	Municipal Manager	New KPI	Minutes and/or attendance register of Social Development Forum		Carry Over	Number	1	0	0	0	1
<b>Corporate Services</b>																					
15	Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of the Corporate Services-capital budget excl grant funding actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2019 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month		Last Value	Percentage	95%	0%	10%	40%	95%
16	Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Director: Corporate Services	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	4	Approved and signed-off SOP's by the Director: Corporate Services		Accumulative	Number	4	1	1	1	1
17	Corporate Services	Vibrant, equitable and sustainable rural communities and food security	Municipal Transformation and Institutional Development	Transforming Human Settlements	Sustainable and inclusive living environment	Municipal Transformation and Institutional Development	Compile a new 5-year SDF (Spatial Development Framework) and present draft SDF to Council by 31 December 2018	Draft 5-year SDF presented to Council by 31 December 2018	Enable a resilient, sustainable, quality and inclusive living environment	All	Director Corporate Services	1	Minutes of Council Meeting		Carry Over	Number	1	0	0	0	1
18	Corporate Services	Vibrant, equitable and sustainable rural communities and food security	Municipal Transformation and Institutional Development	Transforming Human Settlements	Sustainable and inclusive living environment	Municipal Transformation and Institutional Development	Monitoring of the approved RSEP project plan for Piketberg within the approved budget and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	Enable a resilient, sustainable, quality and inclusive living environment	Western and Southern portion of Piketberg town, De Hoek, Wittewater and Goedverwacht	Director Corporate Services	1	Minutes of Corporate Services Portfolio Committee		Accumulative	Number	4	0	0	0	4

19	Corporate Services	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Undertake an annual Customer Service evaluation & submit report with recommendation on customer service to EMC by 30 June 2019	Customer service evaluations completed and report with recommendations submitted to the EMC by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	1	Minutes of EMC Meeting	Carry Over	Number	1	0	0	0	1
20	Corporate Services	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Fighting Corruption	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%
21	Corporate Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	4	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	0	0	0	4
21	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	95% of training budget spent by 30 June 2019 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2019 to implement the Work Place Skills Plan	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	95%	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95%	0%	20%	50%	95%
22	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a Human Resource strategy in line with the approved budget and submit to Portfolio Committee by 30 June 2019	Strategy submitted to Portfolio Committee by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	0	0	1
23	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Compile a central Human Resources master file for all statistical queries by 30 June 2019	Master file for Human Resources compiled and approved by the Director: Corporate Services by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Approved and signed-off master file by the Director: Corporate Services	Carry Over	Number	1	0	0	0	1
24	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Filling of all vacant funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months.	% of vacant funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Carry Over	Number	1	0	0	0	1
25	Corporate Services	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Monitoring of Customer Care Survey results and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	0	0	0	4
26	Corporate Services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	Sustainable and inclusive living environment	Basic Service Delivery	Submit ecological study on Erf 471, Laaiplek to EMC by 30 June 2019	Ecological study submitted to EMC by 30 June 2019	Enable a resilient, sustainable, quality and inclusive living environment	All	Director Corporate Services	New KPI	Minutes of EMC Meeting	Carry Over	Number	1	0	0	0	1
<b>Technical Services</b>																				

27	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for water to 10% by 30 June 2019 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2019 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2019		Reverse Last Val	Percentage	10%	0%	0%	0%	0%	10%
28	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2019 {(Total amount spent/ Total amount allocated)x100}	% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Detailed Excel Capital Report		Last Value	Percentage	95%	0%	0%	10%	95%	
29	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Limit unaccounted for electricity to 10% by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} × 100}	% unaccounted electricity by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity) ) / Number of Electricity Units Purchased and/or Generated} × 100}	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2019		Reverse Last Val	Percentage	10%	0%	0%	0%	0%	10%
30	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of the MIG conditional grant spent by 30 June 2019 to upgrade infrastructure [(Total amount spent/Total allocation received)x100]	% of MIG conditional grant spent by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report		Last Value	Percentage	95%	10%	40%	60%	95%	
31	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% of conditional road maintenance operational grant spent by 30 June 2019 [(Total amount spent/ Total allocation received)x100]	% of conditional road maintenance operational grant spent by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report		Last Value	Percentage	95%	0%	0%	70%	95%	
32	Technical Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	2	Pamphlets & notices distributed		Accumulative	Number	2	0	1	0	1	
33	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% spend of transferred funds before September 2018 (Jan 2018 - Dec 2018) for the implementation of the approved business plan on the waste programme by 30 June 2019 ((Total amount spent/Total approved budget) × 100) (subject to in inter-national funding	% of funds transferred before September 2018 (Jan 2018 - Dec 2018) spend by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100%	Reports submitted to Belgium Federal Government		Last Value	Percentage	100%	0%	30%	60%	100%	
34	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2018 and 30 June 2019	% water quality level as at 31 December 2018 and 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality		Last Value	Percentage	95%	0%	95%	0%	95%	

35	Technical Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLA's/total number of developments where SLA's are required)	% of developments with Signed SLA's with developers and/or investors	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100%	Signed SLA's		Stand-Alone	Percentage	100%	100%	100%	100%	100%
36	Technical Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Do bi-annual inspections per major town for building transgressions and submit report to Portfolio Committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	2	Agenda of Technical Portfolio Committee		Accumulative	Percentage	2	0	1	0	1
37	Technical Services	Decent employment through inclusive economic growth	Basic Service Delivery	Economy and Development	Facilitate an enabling environment for economic growth	Local Economic Development	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2019	Number of FTE's created by 30 June 2019	Create opportunities for growth and jobs	All	Director: Technical Services	36	EPWP Performance Report		Accumulative	Number	36	0	0	0	36
38	Technical Services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development	Fighting Corruption	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of disciplinary hearings completed in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Technical Services	100%	Quarterly reports to Portfolio Committee		Stand-Alone	Percentage	100%	100%	100%	100%	100%
39	Technical Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Filling of all vacant funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months.	% of vacant funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Technical Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter		Stand-Alone	Percentage	100%	100%	100%	100%	100%
<b>Financial Services</b>																					
40	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Institute legal processes by 30 June 2019 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges debtors older than 90 days handed over for collection/ Total number of rates & availability chargers debtors older than 90 days)x100]	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	95%	NT Age Analysis Report generated from the VESTA financial system		Carry Over	Percentage	95%	0%	50%	75%	95%
41	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Achieve a payment percentage of 96% as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	96%	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month		Last Value	Percentage	96%	60%	96%	96%	96%
42	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations completed monthly within 30 days after month end	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	12	Bank reconciliations signed-off by the Director Finance		Accumulative	Number	12	3	3	3	3
43	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Submit monthly Section 71 Report to National Treasury i.t.o. MFMA before 10th working day of each month	Number of reports submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	12	Section 71 report & proof of submission to National Treasury		Accumulative	Number	12	3	3	3	3

44	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Submit monthly VAT 201 returns to SARS by 25th of each month	Number of VAT 201 returns submitted to SARS	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	12	VAT 201 return and proof of submission to SARS		Accumulative	Number	12	3	3	3	3
45	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	100% of the FMG conditional grant spent by 30 June 2019 [(Total amount spent/ Total allocation received) x100]	% of FMG conditional grant spent by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	100%	Table SC7(1) of the Monthly Section 71 report		Last Value	Percentage	100%	25%	55%	80%	100%
46	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Monitor the implementation of the VESTA system to ensure MScoa compliance and submit report/data strings to National Treasury	Number of reports/data strings submitted to National Treasury	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	11	Proof of Data strings submitted to National Treasury for validation by email		Accumulative	Number	11	2	3	3	3
47	Financial Services	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of disciplinary hearings completed in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	100%	Quarterly reports to Portfolio Committee		Last Value	Percentage	100%	100%	100%	100%	100%
48	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Filling of all vacant funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months.	% of vacant funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Technical Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter		Stand-Alone	Percentage	100%	100%	100%	100%	100%
<b>Council</b>																					
49	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2019	Number of households which are billed for water or have prepaid meters as at 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	9 085	Debtors Accrual Report extracted from VESTA Financial System		Last Value	Number	9 238	0	0	0	9 238
50	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2019	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2019 ( Conlog + Active meters)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	9 484	Debtors Accrual Report from VESTA Financial System & CONLOG pre-paid monthly electricity report (Conlog + Active meters)		Last Value	Number	9 484	0	0	0	9 484
51	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2019	Number of households which are billed for sewerage at 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	7 318	Debtors Accrual Report extracted from VESTA Financial System		Last Value	Number	7 346	0	0	0	7 346
52	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Number of formal households for which refuse is removed once per week at 30 June 2019	Number of households which are billed for refuse removal at 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	9 568	Debtors Accrual Report extracted from VESTA Financial System		Last Value	Number	9 505	0	0	0	9 505
53	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic water to indigent households	Number of households receiving free basic water	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	1 880	Indigent Report extracted from Vesta Financial System		Last Value	Number	1 800	0	0	0	1 800

54	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	1 700	Indigent Report extracted from Vesta Financial System & CONLOG pre-paid monthly electricity report		Last Value	Number	1 800	0	0	0	1 800
55	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	1 701	Indigent Report extracted from Vesta Financial System		Last Value	Number	1 600	0	0	0	1 600
56	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	1 880	Indigent Report extracted from Vesta Financial System		Last Value	Number	1 800	0	0	0	1 800
57	Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2019 [(Total expenditure on training/total personnel budget)/100]	% of personnel budget spent on training [(Total expenditure on training/total personnel budget) /100] as at 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	1%	Section 71 In-Year Monthly & Quarterly Budget Statement		Last Value	Percentage	1%	0%	0%	0%	1%
58	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant)	Debt to Revenue as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	3	Annual Financial Statements, supported by figures as per the VESTA financial system		Last Value	Number	2,54	0	0	0	2,54
59	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2019 – (Total outstanding service debtors/ revenue received for services)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	32%	Annual Financial Statements, supported by figures as per the VESTA financial system		Reverse Last Val	Percentage	33%	0%	0%	0%	33%
60	Financial Services	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Financial Viability and Management	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents – Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Finance	14.5	Annual Financial Statements, supported by figures as per the VESTA financial system		Last Value	Number	2,5	0	0	0	2,5
<b>Community Services</b>																					
61	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Improving Education, training and innovation	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	95% spent of library grant by 30 June 2019 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA		Last Value	Percentage	95%	10%	25%	50%	95%

62	Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2019 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Balance in savings account		Last Value	Percentage	95%	10%	25%	50%	95%
63	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Basic Service Delivery	Collect 95% of budgeted income by 30 June 2019 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA		Last Value	Percentage	95%	10%	50%	70%	95%
64	Community Services	A development-orientated public service and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop a Sport Master Plan and submit to Portfolio Committee by June 2019	Number of Sport Master Plans developed and submitted to Portfolio Committee by June 2019	Increase wellness, safety and tackle social ills	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting		Carry Over	Number	1	0	0	0	1
65	Community Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Fighting Corruption	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of disciplinary hearings completed in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	100%	Quarterly reports to Portfolio Committee		Stand-Alone	Percentage	100%	100%	100%	100%	100%
66	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Filling of all vacant funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months.	% of vacant funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months.	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter		Stand-Alone	Percentage	100%	100%	100%	100%	100%
67	Community Services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Transforming Human Settlements	Sustainable and inclusive living environment	Basic Service Delivery	Facilitate 95% of title deeds transferred to eligible beneficiaries by 30 June 2019	% of title deeds transferred to eligible beneficiaries by 30 June 2019	Enable a resilient, sustainable, quality and inclusive living environment	All	Director Community Services	New KPI	Proof of submission of title deeds to be transferred		Last Value	Percentage	95%	0%	0%	0%	95%
68	Community Services	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Inclusive Rural Economy	Facilitate an enabling environment for economic growth	Local Economic Development	Monitor the performance of Bergvrievier Tourism Organisation in accordance with the SLA by 30 June 2019	Number of reports submitted from BTO to Portfolio Committee by 30 June 2019	Create opportunities for growth and jobs	All	Director Community Services	New KPI	Quarterly reports to Portfolio Committee		Accumulative	Number	4	1	1	1	1
69	Community Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2019	Number of play parks upgraded in municipal area by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Reports submitted to the Portfolio Committee		Accumulative	Number	2	0	1	0	1
70	Community Services	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Promote a safe, healthy, educated and integrated community	Basic Service Delivery	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2019	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2019	Increase wellness, safety and tackle social ills	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting		Carry Over	Number	1	0	0	0	1
71	Community Services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Sustainable Service Delivery	Municipal Transformation and Institutional Development	Develop an Emergency Evacuation Plan for Velddrif Offices and submit to Portfolio Committee by 30 June 2019	Number of Emergency Evacuation Plans for Velddrif Offices developed and submitted to Portfolio Committee by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	Predominantly urban coastal settlement and comprised Velddrif, and includes Laaiplek and	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting		Carry Over	Number	1	0	0	0	1
72	Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Sustainable Service Delivery	Basic Service Delivery	Develop a Community Facility Maintenance Plan and submit to Portfolio Committee by 30 June 2019	Number of Community Maintenance Plan developed and submitted to Portfolio Committee by March 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting		Carry Over	Number	1	0	0	1	0