Directorate [R]	National Outcome [R]	National KPA (R)	NDP Objective [R]	IDP Objective [R		KPI Name (R)	Unit of Measurement	Provincial Strategi Objectives [R]	Ward [R]	KPI Owner [R]		POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Revised Target	Q1	Q2	Q3	Q4
List 0	List	List	List	List	List	500 characters	500 characters	List OFFICE OF MUN	Mun Ref ;		100 character:	200 characters	List	List	Number	Number	Number	Number	Number	Number
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 2015 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100]	forwhard around	All	Municipal Manager	95%	AFS and Section 71 In- Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95%		0%	10%	40%	95%
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	200% 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%
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
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 by 30 June 2019	% 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%
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	integrated service	аш	Municipal Manager	1	Audit Committee minutes	Carry Over	Number	1		0	0	0	1
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
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 regular basis through printed media	Number of editions and/ or communications	Embed good governance and integrated service s 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	40	2	2	2	2
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	АШ	Municipal Manager	28	Minutes of ward committee meetings and/or separate attendance register of each ward committee per engagement	Accumulative	Number	42		14	7	7	14
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 methodology by 30 June 2019	Submission of LFA project time frame to ICLD and completion of project timeframe methodology 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 project plan and presentation made to ICLD either by email and/or hard copies	Carry Over	Number	1		0	0	0	1
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
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	Commercement of recruitment and selection process-filing-of all vacant funded positions to ensure sustainable service delivery within 30 days elections and recruitment requilitien within 30 days of vacancy occurring and make the appointment within 3 menther. (Strategic positions agreed upon between Municipal Wanager and Director and exclude the 3 highest levels of management)	K of vacant funded- positions filled within- the time frame of a election and ecculament requisition within 20 days and the appointment within 2- months. Proof of Recruitment Requisition Solection and Recruitment Requisition submitted to RR within 30 days of vacancy occuring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Anguistion signed by Discours and Adunteipped Manager. appointment letter. Memorandum form Selection and December 2000 Recention and December 2000 Recention and December 2000 Recent and December 2	Stand-Alone	Percentage	100%		100%	100%	100%	100%
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 transgustions of the MFMA- the Anti-Fraud and Corruption Policy	% of transgressions initiated 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 HR reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%		100%	100%	100%	100%
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 IIIs	All	Municipal Manager	4	Minutes of Local Drug Action Committees	Carry Over	Number	4		1	1	1	1
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



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%
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
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
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
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- Eustomer Service evaluation & cubmit report with- recommendation on - cuttomer service to EMC by- 20 June 2019	Customer service- evaluations completed- and report with- recommendations- submitted to the EMC- by 20 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	1	Minuter of EMC. Meeting	Carry Over	Number	ł	÷	Ð	Ð	÷
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 MEMA- the Anti-Fraud and Corruption Policy	% of transgressions Initiated 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 HR reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	100%
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	÷
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%	Monthly Trial Balance Report Section 71 in- Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95%	0%	20%	50%	95%
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
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
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	Commencement of recruitment and valention process-filing of all vacant funded positions to ensure sustainable service delivery by colomitting a cyclection and recurling and make the appointment within 3. menths. Strategic positions with be all position agreed upon between Municipal Manager and Director and exclude the 3 highest levels of management).	S of vacant funded positions filled within- the time frame of a selection and recruitment requisition appointment within 2 monthsProof of Selection and Recruitment Regulation admitted to Ne within 30 days of vacancy occuring	Embed good governance and integrated service delivery through artnerships and spatial alignment	All	Municipal Manager	New KPI	magninition signed by Director and Manufold Manager and signed. Appointment letter Manuto advant form directors and can form directors and can form directors and can be director and	Carry Over	Percentage	100%	100%	100%	100%	100%
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
Corporate iervices	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	Sustainable and inclusive living environment	Basic Service Delivery	Obtain permission from Department of Environmental Affairs to undertake an ecological study on Erf 471, Laaiplek t o be submitted to EMC-by 30 June 2019	Number of applications submitted to Department of Environmental Affairs for the ecological study in Laaiplek 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 -Proof of final document submitted to Department of Environmental Affairs for consideration	Carry Over	Number	1	0	0	0	1



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 Kiolitres Water Purchased or Purified minus Number of Kiolitres Water Sold (incl free basic water) / Number of Kiolitres 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 Va	Percentage	10%		0%	0%	0%	10%	0,10	0,1	0 0,10	0,00	0,10 0,:	.,10 0,10
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]	allocated for the	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%	0,95	1,0	i 0,5	0,00	0,53 0,5	,95 0,95
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) J Number o Electricity Units Purchased and/or Generated) × 100)	Embed good governance and integrated service delivery through partnerships and f spatial alignment	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Reverse Last Va	Percentage	10%		0%	0%	0%	10%	0,10	0,1	0 0,10	0,00	0,10 0,:	J.10 0,10
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%	0,95	2,0	5 0,51	0,00	0,51 0,5	1,95 0,95
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%	0,95	1,6	5 0,85	0,00	0,83 0,5	1 ,95 0,95
Technical Services	A responsive and accountable, effective and efficient local government system	Good Governanci 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	1,00	2,0	9 1,00	0,00	1,00 1,0	,00 1,00
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) x 100) (subject to in inter-national funding	% of funds transferred before September 2018	delivery through	All	Director: Technical Services	100%	Reports submitted to Belgium Federal Government	Last Value	Percentage	100%	95%	0%	30%	60%	100%_95%	0,60	0,9	0 0,45	0,00	0,45 100% 95%	6 100% 95%
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		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%	0,95	1,9	0,95	0,00	0,95 0,4	1,95 0,95
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%	1,00	4,0	9 1,00	0,00	1,00 1,0	,00 1,00
Technical Services	Sustainable human settlements and improved quality of household life	l 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	1,00	2,0	1,00	0,00	1,00 1,0	,00 1,00
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	61	0	0	0	26 61	0,00	0,0	0 0,00	0,00	0,00 36 61	36 61
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	the Anti-Fraud and Corruption Policy	% of transgressions initiated investigated 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 HR reports to Portfolio Committee or EMC when applicable	Stand-Alone	Percentage	100%		100%	100%	100%	100%	1,00	4,0	0 1,00	0,00	1,00 1,0	,00 1,00
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	Commencement of ercruitment and selection process-filing-of all vacant funded positions to ensure sustainable service delivery within 30 days exections and recruitment requirition- versition and selection paperiatment values and paperiatment values and with be all positions agreed upon between Municipal Manager and Director and enclude the 3 highest levels o management)	Fr of vecent funded- positions filled within- the time frame of a eccrutament requisitions within 20 days and the appointment within 1 enoutly_Pool of Selection and Recruition Recrutament Requisition Submitted to KH within 30 days of vacancy occuring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Angula Itam signed by Dispetae and Manufapal Adamagan and signed Adams for the second second second Selection and Committee submittee Committee submittee Committee submittee Committee submittee Committee submittee Committee submittee Signed requisition for failing of vacant position	Stand-Alone	Percentage	100%		100%	100%	100%	100%	1,00	4,0	9 1,00		1,00 1,0	,00 1,00
						-	•	FINANCIA	L SERVICES												0,00	0,0	0,00	0,00	0,00 0,0	,00 0,00

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)s100]	% 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%
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%
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
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
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
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%	1	25%	55%	80%	100%
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
inancial iervices	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 transgreacions of the MEMAA- the Anti-Fraud and	% of transgressions initiated investigated 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 HR reports to Portfolio Committee or EMC when applicable	Last Value	Percentage	100%		100%	100%	100%	100%
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	Limitation reside Commencement of recruitment and selection process-filling of lavcant funded positions to ensure sustainable service delivery by adomiting a selection and selection and a selection and selection and a selection and selection and a selection and manufact Strategic positions agreed upon between Municipal Wanager and Director and exclude the 3 highest levels of management)	Nof-meant funded- positions filled within- the time frame of a excitions and - excitions and requisition- within 30 days and the appointment within 3 membra-Proof of Selection and Recruitment Requisition submitted to H8 within 30 days of vacancy occuring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Equination signed by Director and Memorpal Manager- end signed Memorpal Manager- cleation and Committee exhibited committee exhibited to Manager Manager Committee exhibited Committee exhibited Signed requisition for filling of vacant position	Stand-Alone	Percentage	100%		100%	100%	100%	100%
								COL	INCIL											
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		o	0	0	9 238
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
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	D	0	7 346
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
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
Financial Services	A responsive and accountable, effective and efficient local	Municipal Financial Viability and Management	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good	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	All	Director Finance	1 700	Indigent Report extracted from Vesta Financial System & CONLOG pre-paid monthly electricity	Last Value	Number	1 800		0	0	0	1800



| 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

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 | 0 | 1 600 | | | 1600,00 | 1600,00 | 1600,00 | 0,00 | 1600,00
 | 1600,00 | 1600,00 |
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| 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 | 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 | 1800 | | | 1800,00 | 1800,00 | 1800,00 | 0,00 | 1800,00
 | 1800,00 | 1800,00 |
| 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]
 | spent on training [(Tota
expenditure on training
total personnel budget) | delivery through | All

 | Director
Corporate
Services | 1% | Section 71 In-Year
Monthly & Quarterly
Budget Statement | Last Value | Percentage

 | 236
 |
 | 0% | 0%
 | 076 | 1% | | | 0,01 | 0,01 | 0,01 | 0,00 | 0,01
 | 0,01 | 0,01 |
| 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 | obligations as at 30 June 2019
(Short Term Borrowing +
Bank Overdraft + Short Term
Lease + Long Term Borrowing
 | Term Borrowing + Bank
Overdraft + Short Term
Lease + Long Term
Borrowing + Long Term
Lease) / Total Operating
Revenue - Operating | delivery through | 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 | | | 2,54 | 2,54 | 2,54 | 0,00 | 2,54
 | 2,54 | 2,54 |
| 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 | terms of outstanding service
debtors as at 30 June 2019
(Total outstanding service
debtors/ revenue received for
 | revenue as at 30 June
2019 – (Total
outstanding service | 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 Va | Percentage

 | 33%
 |
 | 0% | 0%
 | 0% | 33% | | | 0,33 | 0,33 | 0,33 | 0,00 | 0,33
 | 0,33 | 0,33 |
| 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 (Icash and Cash
Equivalents – Unopent
Conditional Grants –
Overdraft) - Short Term
Investment / Menthy Fixed
Operational Expenditure esc
(Depreciation, Amoritasiton,
& 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
act (Depreciation,
Amortisation, and
Provision for Bad Debts
Impairment and Loss or
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 | | | 2,50 | 2,50 | 2,50 | 0,00 | 2,50
 | 2,50 | 2,50 |
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 | | COMMUNI | TY SERVICES

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 | 0,00 | 0,00 |
| A responsive
and
accountable,
effective and
efficient local
government
system | Basic Service Delivi | 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% | | | 0,95 | 1,80 | 0,45 | 0,00 | 0,4S
 | 0,95 | 0,95 |
| All people in
y south Africa
protected and
feel safe | Basic Service Delivi | Building Safer
Communities | Promote a safe,
healthy,
educated and
integrated
community | Basic Service
Delivery | speeding fines (Excl budgeted
 | % 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 C4) of Section
71 Budget Statement
& Balance in savings
account | Last Value | Percentage

 | 95%
 |
 | 10% | 25%
 | 50% | 95% | | | 0,95 | 1,80 | 0,45 | 0,00 | 0,45
 | 0,95 | 0,95 |
| A responsive
and
accountable,
effective and
efficient local
government
system | Basic Service Delivi | 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% | | | 0,95 | 2,25 | 0,56 | 0,00 | 0,56
 | 0,95 | 0,95 |
| A development-
orientated
public service
and inclusive
citizenship | Basic Service Delivi | Developing a
capable and
Development
State | Promote a safe,
healthy,
educated and
integrated
community | Basic Service
Delivery | Committee by June 2019
 | Plans developed and | Increase wellness, | All

 | Director
Community
Services | New KPI | Minutes of Portfolio
Committee Meeting | Carry Over | Number

 | 1
 |
 | 0 | 0
 | 0 | 1 | | | 1,00 | 1,00 | 1,00 | 0,00 | 1,00
 | 1,00 | 1,00 |
| 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
transpressions of the MFMA-
the Anti-Fraud and
Corruption Policy
 | % of transgressions
Initiated investigated in
terms of the Anti-Fraud
and Corruption Policy | Embed good
governance and
integrated service
delivery through
partnerships and
spatial alignment | АШ

 | Director
Community
Services | 100% | Quarterly <mark>HR</mark> reports
to Portfolio
Committee or EMC
when applicable | Stand-Alone | Percentage

 | 100%
 |
 | 100% | 100%
 | 100% | 100% | | | 1,00 | 4,00 | 1,00 | 0,00 | 1,00
 | 1,00 | 1,00 |
| A responsive
and
accountable,
effective and
efficient local
government
system | and Institutional | Development | Strengthen
Financial
Sustainability
and further
enhance Good
Governance | Municipal
Transformation
and institutional
Development | Contractions of
recruitment and selection
process-filing of all vacant
funded positions to ensure
sustainable service delivery
within 30 days elections and
recruitment requilition
within 30 days elections and
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recruitme | For of vacent funded
positions filled within-
the time frame of a
recruitment requisition
vithin 20 days and the
appointment within 2
months_Proof of
Selection and
Recruitment Requisition
Solecton and
Recruitment Requisition
30 days of vacancy
occuring | Embed good
governance and
integrated service
delivery through
partnerships and
spatial alignment | All

 | Municipal
Manager | New KPI | Requestion eigned by-
Director and
Administration and
and signed-
appointment letter
herectors and-
ferentiation and-
ferentiation and-
ferentiation and-
committee submittee
to Administration.
Signed requisition for
position | Stand-Alone
 | Percentage
 | 100%
 |
 | 100%
 | 100% | 100% | 100% | | | 1,00 | 4,00 | 1,00
 | | 1,00 | 1,00 | 1,00 |
| Sustainable
human
y settlements and
improved
quality of
household life | ¹ Basic Service Delivi | Transforming
Human
Settlements | Sustainable and
inclusive living
environment | | Facilitate 95% 80 % 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 |

 | | New KPI | Proof of submission of
title deeds to be
transferred | Last Value | Percentage

 | 95% 80
 | 1%
 | 0% | 0%
 | 0% | 95%-8 0 % | | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 9
 | 95% 80 % 9 | 5% 80 % |
| An effective,
competitive and
responsive
economic
infrastructure
network | i
Local Economic De | Inclusive Rural
Economy | Facilitate an
enabling
environment for
economic
growth | Local Economic
Development | Bergrivier Tourism
Organisation in accordance
 | submitted from BTO to
Portfolio Committee by | Create
opportunities for
growth and jobs | All

 | Director
Community
Services | New KPI | Quarterly reports to
Portfolio Committee | Accumulative | Number

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 | 1 | 1 | | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 :
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| | effective and
efficient local
government
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Community Services	An effective, competitive and responsive economic infrastructure network		Building Safer Communities		Basic Service	least 2 play parks in the	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		Reports submitted to the Portfolio Committee	Accumulative	Number	2	2	0	1	0	1	
Community Services	All people in south Africa protected and feel safe		Building Safer Communities		Basic Service Delivery		Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2019	Increase wellness, safety and tackle social IIIs	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	Number	1	1	0	0	0	1	
Community Services	effective and efficient local	Transformation and Institutional		Sustainable Service Delivery	Municipal Transformation and Institutional	Develop an Emergency Evacuation Plan for Velddrif Offices and submit to Portfolio Committee by 30	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 Port Owen	Director Community Services		Minutes of Portfolio Committee Meeting	Carry Over	Number	1	1	0	0	0	1	
Community Services	A responsive and accountable, effective and efficient local government system	Basic Service Delive		Sustainable Service Delivery	Basic Service Delivery	Develop a Community Facility Maintenance Plan and submit to Portfolio Committee by 30	Maintenance Plan developed and	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Community Services		Minutes of Portfolio Committee Meeting	Carry Over	Number	1	1	0	0	1	0	

