

Ref	Directorate	IDP Objective	Strategic Focus Area	KPI	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2020	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2020	All	Director: Financial Services	Number		0	0	0	
2	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters as at 30 June 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2020	All	Director: Financial Services	Number		0	0	0	
3	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Number of formal residential properties connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2020	Number of residential properties which are billed for sewerage at 30 June 2020	All	Director: Financial Services	Number		0	0	0	

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4	Financial Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at 30 June 2020	Number of residential properties which are billed for refuse removal at 30 June 2020	All	Director: Financial Services	Number		0	0	0	
5	Financial Services	To develop socially integrated, safe and healthy communities	Customer Care	Provide free basic water to indigent households	Number of indigent households receiving free basic water	All	Director: Financial Services	Number		0	0	0	
6	Financial Services	To develop socially integrated, safe and healthy communities	Customer Care	Provide free basic electricity to indigent households	Number of indigent households receiving free basic electricity	All	Director: Financial Services	Number		0	0	0	
7	Financial Services	To develop socially integrated, safe and healthy communities	Customer Care	Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation	All	Director: Financial Services	Number		0	0	0	
8	Financial Service	To develop socially integrated, safe and healthy communities	Customer Care	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal	All	Director: Financial Services	Number		0	0	0	

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9	Financial Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for capital projects)x100	% of the municipal capital budget actually spent on capital projects as at 30 June 2020	All	Director: Financial Services	Percentage	90	5	20	50	90
10	Infrastructure Services	To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors	Economic Development and Growth	Create temporary jobs - FTE's in terms of EPWP by 30 June 2020 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2020	All	Director: Infrastructure Services	Number		0	0	0	
11	MM	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made in 3 highest levels of management	All	HR Manager	Number	1	0	0	0	1
12	MM	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2020 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2020	All	HR Manager	Percentage	0.5	0	0	0	0.5

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13	Financial Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (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 2020	All	Director: Financial Services	Percentage		0	0	0	
14	Financial Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2020	All	Director: Financial Services	Percentage		0	0	0	

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15	Financial Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, and Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2020	All	Director: Financial Services	Number	1.5	0	0	0	1.5
16	Financial Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Achieve a payment percentage of above 96% by 30 June 2020 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	Payment %	All	Director: Financial Services	Percentage	96	0	96	0	96
17	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Construct top structures in terms of the housing plan by 30 June 2020	Number of top structures constructed by 30 June 2020		Director: Infrastructure Services	Number	15	0	0	0	15
18	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Service 150 sites in terms of the housing plan by 30 June 2020	Number of sites serviced by 30 June 2020	1	Director: Infrastructure Services	Number	150	0	0	0	150

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19	Office of the Municipal Manager	To ensure compliance as prescribed by relevant legislation	Customer Care	Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 31 May 2020	3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 31 May 2020	All	Municipal Manager	Number	1	0	0	0	1
22	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	KM's of roads resurfaced/rehabilitated by 30 June 2020	KM's resurfaced/rehabilitated by 30 June 2020	All	Director: Infrastructure Services	Number		0	0	0	

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23	Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Limit unaccounted for electricity to less than 13% by 30 June 2020 {(Number of Electricity Units Purchased and/or Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	% unaccounted electricity by 30 June 2020	All	Director: Infrastructure Services	Percentage	13%	0	0	0	13%
24	Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	Limit unaccounted for water to less than 15% by 30 June 2020 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified) x100}	% unaccounted water by 30 June 2020	All	Director: Infrastructure Services	Percentage	15	0	0	0	15
25	Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level	All	Director: Infrastructure Services	Percentage	95	95	95	95	95

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26	Infrastructure Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	90% of the Sport and Recreation capital budget assigned to the directorate spent by 30 June 2020 $\{(\text{Actual capital expenditure divided by the total approved capital budget}) \times 100\}$	% of the sport and recreation capital budget assigned to the directorate spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	90	5	20	50	90
27	Infrastructure Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	90% of the municipal building capital budget spent by 30 June 2020 $\{(\text{Actual capital expenditure divided by the total approved capital budget}) \times 100\}$	% of the municipal building capital budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	90	5	20	50	90
28	Infrastructure Services	To be a transparent, responsive and sustainable decentralised administration	Customer Care	80% of the maintenance budget spent for municipal buildings by 30 June 2020 $\{(\text{Actual expenditure on maintenance divided by the total approved maintenance budget}) \times 100\}$	% of the maintenance budget spent for municipal buildings by 30 June 2020	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
29	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	90% of the electricity capital budget spent by 30 June 2020 $\{(\text{Actual capital expenditure divided by the total approved capital budget}) \times 100\}$	% of the electricity capital budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	90	5	20	50	90

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30	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	80% of the electricity maintenance budget spent by 30 June 2020 $\left\{ \frac{\text{Actual expenditure on maintenance}}{\text{total approved maintenance budget}} \times 100 \right\}$	% of the electricity maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
31	Infrastructure Services	To facilitate an integrated transport system	Customer Care	80% of the Road Transport maintenance budget spent by 30 June 2020 $\left\{ \frac{\text{Actual expenditure on maintenance}}{\text{total approved maintenance budget}} \times 100 \right\}$	% of the Road Transport maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
32	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	90% of the sewerage capital budget spent by 30 June 2020 $\left\{ \frac{\text{Actual capital expenditure}}{\text{total approved capital budget}} \times 100 \right\}$	% of the sewerage capital budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	90	5	20	50	90

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33	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	80% of the sewerage maintenance budget spent by 30 June 2020 $\{(Actual\ expenditure\ on\ maintenance\ divided\ by\ the\ total\ approved\ maintenance\ budget)\times 100\}$	% of the sewerage maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
34	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Cleanliness	90% of the Waste Management capital budget spent by 30 June 2020 $\{(Actual\ capital\ expenditure\ divided\ by\ the\ total\ approved\ capital\ budget)\times 100\}$	% of the Waste Management capital budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	90	5	20	50	90
35	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Cleanliness	80% of the Waste Management maintenance budget spent by 30 June 2020 $\{(Actual\ expenditure\ on\ maintenance\ divided\ by\ the\ total\ approved\ maintenance\ budget)\times 100\}$	% of the Waste Management maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
36	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	90% of the Water Management capital budget spent by 30 June 2020 $\{(Actual\ capital\ expenditure\ divided\ by\ the\ total\ approved\ capital\ budget)\times 100\}$	% of the Water Management capital budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	90	5	20	50	90

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37	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	80% of the Water Management maintenance budget spent by 30 June 2020 $\{(Actual\ expenditure\ on\ maintenance\ divided\ by\ the\ total\ approved\ maintenance\ budget)\times 100\}$	% of the Water Management maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
38	Director Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	80% of the maintenance budget spend by 30 June 2020 in the Sutherland area related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget) $\times 100\}$	% of the maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	80	15	30	60	80
39	Director Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	80% of the maintenance budget spend by 30 June 2020 in the Fraserburg area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget) $\times 100\}$	% of the maintenance budget spent by 30 June 2020	All	Director: Infrastructure Services	Percentage	80	15	30	60	80

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40	Director Infrastructure Services	To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity)	Customer Care	80% of the maintenance budget spent by 30 June 2020 in the Williston area related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2020		Director: Technical Services	Percentage	80	15	30	60	80
41	Municipal manager	To embrace a nurturing culture amongst our team members to gain trust from the community	Customer Care	Arrange training programmes relating client service/customer care by 30 June 2020 to promote a values-based organisational culture in order to drive excellence in service delivery for employees/staff	Number of staff who received client service/customer care training by 30 June 2020	All	Director: Corporate and Public Safety Services	Number	15	0	0	0	15

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42	Infrastructure Services	To develop socially integrated, safe and healthy communities	Customer Care	Number of times the refuse bins and bags are collected	Number of collection trips to informal settlements (number trips x number of informal settlements with refuse bins and bags)	All	Director: Infrastructure Services	Number	16	16	16	16	16
43	Financial Services	All Strategic Objectives	All Strategic Focus Areas	80% of the total municipal operational budget spent by 30 June 2020 ((Actual amount spent on total operational budget/Total operational budget)X100)	% of the total municipal operational budget spent by 30 June 2020	All	Director: Financial Services	Percentage	90	0	0	0	90
44	Office of the Municipal Manager	To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet)	Customer Care	Distribute external newsletters	Number of external newsletter distributed	All	Manager administration	Number	4	1	1	1	1

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45	Municipal manager	To develop socially integrated, safe and healthy communities	Customer Care	Facilitate the establishment of the 18-35 Youth Forum	Number of meetings	All	Manager community services	Number	4	1	1	1	1
46	Financial services	To be an innovative municipality through technology, best practices and caring culture	Technology and Innovation	90% of the ICT capital budget spent by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the ICT capital budget spent by 30 June 2020	All	Director: Financial Services	Percentage	90	5	20	50	90
47	Municipal manager	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Limit the vacancy rate to less than 10% of budgeted posts as at 30 June 2020 (Number of posts filled/Total number of budgeted posts)x100	% Vacancy rate of budgeted posts as at 30 June 2020	All	HR Manager	Percentage	10	10	10	10	10
48	Director Infrastructure	To develop socially integrated, safe and healthy communities	Customer Care	Develop a Road Safety Strategy and submit to Portfolio Committee by 30 June 2020	Road Safety Strategy submitted to the Portfolio Committee by 30 June 2020	All	Director: Infrastructure Services	Number	1	0	0	0	1

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50	Infrastructure Services	To maintain and expand basic infrastructure for economic development and growth	Customer Care	Compile a Strategic Water Management Plan for the next 20 years (2020 – 2039) based on the future estimated population and economic growth (low, medium high) of the municipal area and submit to Council by 30 June 2020	Strategic Water Management Plan submitted to Council by 30 June 2020	All	Director: Infrastructure Services	Number	1	0	0	0	1
51	Office of the Municipal Manager	To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet)	Customer Care	Develop a Customer Care Policy that includes an implementation plan and submit to Council by 30 June 2020	Customer Care Policy developed and submitted to Council by 30 June 2020	All	Manager Administration	Number	1	0	0	0	1

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52	Municipal manager	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Review the Employment Equity Plan and submit to Portfolio Committee by 31 December 2020	Employment Equity Plan reviewed and submitted to the Portfolio Committee by 31 December 2020	All	Manager HR	Number	1	0	1	0	0
53	Municipal Manager	To be a transparent, responsive and sustainable decentralised administration	Economic Development and Growth	Review the Immoveable Property Policy and submit to the Portfolio Committee by 30 June 2020	Immoveable Property Policy reviewed and submitted to the Portfolio Committee by 30 June 2020	All	Manager Administration	Number	1	0	0	0	1
54	Municipal Manager	To be a transparent, responsive and sustainable decentralised administration	Customer Care	Review the Succession Planning Framework and submit to the Portfolio Committee by 30 June 2020	Framework reviewed by 30 June 2020	All	Manager HR	Number	1	0	0	0	1
55	Municipal Manager	To develop socially integrated, safe and healthy communities	Customer Care	Review the Disaster Management Plan and submit to the Portfolio Committee by 30 June 2020	Disaster Management Plan reviewed and submitted to the by 30 June 2020	All	Manager Administration	Number	1	0	0	0	1
56	Municipal Manager	To develop socially integrated, safe and healthy communities	Customer Care	Review the By-law Enforcement Policy and submit to the Portfolio Committee by 30 June 2020	By-law Enforcement Policy reviewed and submitted to the Portfolio Committee by 30 June 2020	All	Manager Administration	Number	1	0	0	0	1