



Service Delivery and Budget Implementation Plan 2015/16

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1. INTRODUCTION TO THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is defined in chapter one of the MFMA as “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget”.

It functions as the connection between the Integrated Development Plan or IDP (predetermined outcomes); the budget; and senior management performance agreements (section 57 appointees). Furthermore it includes detailed information on how the budget will be executed.

The top-level SDBIP sets out the top-level performance indicators developed to attain Council’s strategic objectives as set out in the IDP. Definitions and methods for calculating the individual key performance indicators are provided to broaden understanding. The projected monthly cash flow is broken down into revenue by source, and expenditure by directorate.

Essentially the SDBIP is the Council’s operational business plan and is an integral part of the planning, implementation and reporting processes. Although the SDBIP only needs to be approved by the Executive Mayor 28 days after approval of the budget, its preparation occurs in tandem with the IDP and MTREF process.

The SDBIP is aligned with the;

- IDP Strategic Objectives: this is the primary alignment of the SDBIP and serves as the bases of the annual performance report and informs chapter three of the Annual Report;
- IDP Pre-determined Objective;
- National Outcomes;
- National Key Performance Areas;
- National Development Plan; and
- Provincial Strategic Outcomes

Detailed information regarding the various objectives, plans and outcomes are contained in the IDP.

2. LEGISLATIVE REQUIREMENTS

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

3. PLANNING IMPLEMENTATION AND REPORTING CYCLE

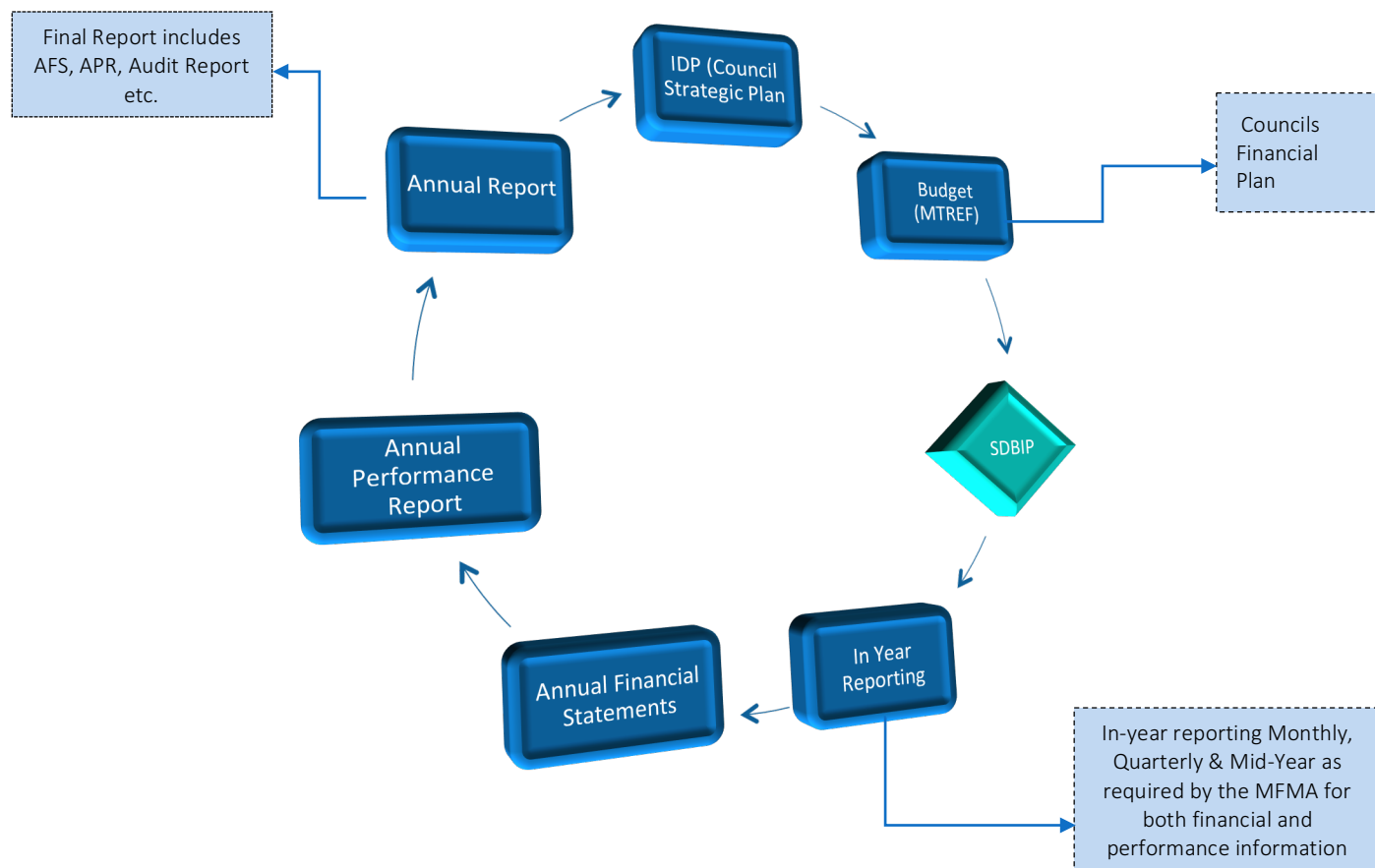
The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports. The reports then allow the Councillors' of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

The Planning Implementation and Reporting Cycle can be graphically represented as follows:

Figure 1: Planning Implementation and Reporting Cycle



4. TOP LEVEL SDBIP

In an effort to focus the amount of performance indicators at the executive level and to make the top-level SDBIP more strategic in nature, the top-level PI's have been grouped in an Institutional Scorecard (Top Level SDBIP). The Scorecard is the primary focus of performance delivery within the municipality. It forms the basis of the Director's performance agreements; Manager's performance scorecard; as well as the departmental SDBIP's performance indicators

4.1 PERFORMANCE

The SDBIP is utilised as the basis of Council's Performance Management System (PMS) and has the following objectives and uses:

- To facilitate strategy (IDP) deployment throughout the municipality, and ensure alignment of strategic objectives;
- To transform the Strategic Objectives; Vision; Mission; and the IDP as a whole into clear and measureable deliverables;
- To create an organisational performance culture (culture of best practices);
- To provide early warning signals;
- To promote accountability;
- To develop open and constructive relationship between customers, leadership and employees;
- To manage and improve poor performance; and
- To link performance to skills development and career planning, therefore encourage learning and growth.

4.2 PROCESS

Performance indicators are developed with senior staff and identifying the strategic indicators and objectives that address the strategic objectives contained in the IDP. These are further linked to the various objectives, plans and outcomes for the municipality; the region (Fezile Dabi); and national and provincial government. When developing IDP objectives there is a *S.M.A.R.T* way to write the objectives.

- Is the IDP objective **Specific**?
- Can you **Measure** progress towards that objective?
- Is the objective realistically **Achievable**?

- How **Relevant** is the objective to your municipality?
- What is the **Time-frame** for achieving this objective?

Only when the objectives in the IDP is properly formulated will it be possible to develop performance indicators to measure the attainment of the IDP objectives.

A Key Performance Indicator is a measurable value that demonstrates how effectively the municipality is achieving its strategic objectives. Municipalities use KPIs at multiple levels to evaluate their success at reaching targets. High-level KPIs focus on the overall performance of the municipality and is contained in the top layer SDBIP, while departmental level KPIs may focus on processes in departments and projects.

One way to evaluate the relevance of a KPI is to use the same **S.M.A.R.T** criteria as discussed above. In other words:

- **Specific** - It has to be clear what the KPI exactly measures. There has to be one widely-accepted definition of the KPI to make sure the different users interpret it the same way and, as a result, come to the same and right conclusions which they can act on.
- **Measurable** - The KPI has to be measurable to define a standard, budget or norm, to make it possible to measure the actual value and to make the actual value comparable to the budgeted value.
- **Achievable** - Every KPI has to be measurable to define a standard value for it. It is really important for the acceptance of KPI's and Performance Management in general within the municipality that this norm is achievable. Nothing is more discouraging than striving for a target that you will never obtain.
- **Relevant** - The KPI must give more insight in the performance of the municipality in obtaining its strategy (IDP). If a KPI is not measuring a part of the strategy, acting on it doesn't affect the municipality's performance. Therefore an irrelevant KPI is useless.
- **Time phased** - It is important to express the value of the KPI in time. Every KPI only has a meaning if one knows the time dimension in which it is realized. The realization and standardization of the KPI therefore has to be time phased.

SMART is one of a number of methodologies that can be used to determine if the group of selected indicators contain a range of characteristics that allow for the identification of

effective delivery of a program objective. However the criteria needs to be expanded to include at least the following two concepts:

- **Benchmarks** - Reference to appropriate standards for comparison where possible; and
- **Targets** - Includes an indication of the desired level of achievement

The performance indicators contained in the SDBIP are reviewed on an on-going basis during the IDP and budget submission and approval process. The Budget Office links the budget both the operating and capital to the strategic objectives contained in the IDP.

4.3 IMPROVED FOCUS

As indicated earlier, to improve the strategic focus of the SDBIP the amount of performance indicators have been reduced in line with recommendations from national and provincial government, as well as input from our co-sourced Internal Auditors and the Auditor-General.

In previous years the performance indicators in the SDBIP were predominately compliance focused as they were written to meet legislative requirements and deadlines. The majority of these have been removed from the top-level SDBIP, with the exceptions being those PIs that address the general PIs required by legislation; and compliance indicators that add value to the municipality.

Performance does not take place in isolation or nor does it relate to only a single financial year. In most instances it builds and improves on previous years or supports future years. Therefore, a multiple year approach has been implemented and the top layer key performance indicators will most likely remain the same for the next five (5) years.

4.4 APPROVAL OF THE SDBIP

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Executive Mayor approve the SDBIP within 28 days after the final approval of the budget.

The Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

SECTION 53(1)(C)(II) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

PRINT NAME: Cllr J Mareka

Executive Mayor of Moqhaka Local Municipality

Signature: _____

Date: _____

5. FINANCIAL COMPONENT

5.1 MONTHLY INCOME PROJECTIONS BY REVENUE SOURCE

Description	Budget Year 2015/16											
	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Property Rates	5 157 917	5 157 917	5 157 917	5 157 917	5 157 917	5 157 917	5 157 917	5 157 917	5 157 917	5 157 917	5 157 917	5 157 913
Service charges- electricity revenue	23 252 667	23 252 667	23 252 667	23 252 667	23 252 667	23 252 667	23 252 667	23 252 667	23 252 667	23 252 667	23 252 667	23 252 663
Service charges- water revenue	7 757 167	7 757 167	7 757 167	7 757 167	7 757 167	7 757 167	7 757 167	7 757 167	7 757 167	7 757 167	7 757 167	7 757 163
Service charges- sanitation revenue	2 162 500	2 162 500	2 162 500	2 162 500	2 162 500	2 162 500	2 162 500	2 162 500	2 162 500	2 162 500	2 162 500	2 162 500
Service charges- refuse revenue	1 830 667	1 830 667	1 830 667	1 830 667	1 830 667	1 830 667	1 830 667	1 830 667	1 830 667	1 830 667	1 830 667	1 830 663
Rental of facilities and equipment	401 833	401 833	401 833	401 833	401 833	401 833	401 833	401 833	401 833	401 833	401 833	401 837
Interest earned-external investments	88 250	88 250	88 250	88 250	88 250	88 250	88 250	88 250	88 250	88 250	88 250	88 250
Interest earned- outstanding debtors	360 250	360 250	360 250	360 250	360 250	360 250	360 250	360 250	360 250	360 250	360 250	360 250
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-
Fines	71 667	71 667	71 667	71 667	71 667	71 667	71 667	71 667	71 667	71 667	71 667	71 663
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised- operational	13 641 667	13 641 667	13 641 667	13 641 667	13 641 667	13 641 667	13 641 667	13 641 667	13 641 667	13 641 667	13 641 667	13 641 663
Other revenue	818 333	818 333	818 333	818 333	818 333	818 333	818 333	818 333	818 333	818 333	818 333	818 337
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue(excluding capital transfers and contributions)	55 542 918	55 542 918	55 542 918	55 542 918	55 542 918	55 542 918	55 542 918	55 542 918	55 542 918	55 542 918	55 542 918	55 542 902

5.2 MONTHLY EXPENDITURE PROJECTIONS BY SOURCE

Description R thousand	Budget Year 2015/16											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Expenditure by type												
Employee related costs	16 512 000	16 512 000	16 512 000	16 512 000	16 512 000	16 512 000	16 512 000	16 512 000	16 512 000	16 512 000	16 512 000	16 512 000
Remuneration of councillors	1 445 083	1 445 083	1 445 083	1 445 083	1 445 083	1 445 083	1 445 083	1 445 083	1 445 084	1 445 084	1 445 084	1 445 084
Debt Impairment	1 191 667	1 191 667	1 191 667	1 191 667	1 191 667	1 191 667	1 191 667	1 191 667	1 191 667	1 191 667	1 191 667	1 191 663
Depreciation & assets impairment	2 112 000	2 112 000	2 112 000	2 112 000	2 112 000	2 112 000	2 112 000	2 112 000	2 112 000	2 112 000	2 112 000	2 112 000
Finance charges	299 167	299 167	299 167	299 167	299 167	299 167	299 167	299 167	299 167	299 167	299 167	299 163
Bulk purchases	17 939 000	17 939 000	17 939 000	17 939 000	17 939 000	17 939 000	17 939 000	17 939 000	17 939 000	17 939 000	17 939 000	17 939 000
Contracted services	1 907 500	1 907 500	1 907 500	1 907 500	1 907 500	1 907 500	1 907 500	1 907 500	1 907 500	1 907 500	1 907 500	1 907 500
Other expenditure	14 052 750	14 052 750	14 052 750	14 052 750	14 052 750	14 052 750	14 052 750	14 052 750	14 052 750	14 052 750	14 052 750	14 052 750
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	55 459 167	55 459 167	55 459 167	55 459 167	55 459 167	55 459 167	55 459 167	55 459 167	55 459 168	55 459 168	55 459 168	55 459 160

5.3 MONTHLY INCOME PROJECTIONS BY VOTE

Description R thousand	Budget Year 2015/16											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Revenue By Vote												
Vote 1 – council and executive	11 855 417	11 855 417	11 855 417	11 855 417	11 855 417	11 855 417	11 855 417	11 855 417	11 855 416	11 855 416	11 855 416	11 855 416
Vote 2- office of the municipal manager	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 – cooperate service	350 583	350 583	350 583	350 583	350 583	350 583	350 583	350 583	350 583	350 583	350 583	350 587
Vote 4 – financial services	4 823 667	4 823 667	4 823 667	4 823 667	4 823 667	4 823 667	4 823 667	4 823 667	4 823 667	4 823 667	4 823 667	4 823 663
Vote 5 – technical services	35 747 250	35 747 250	35 747 250	35 747 250	35 747 250	35 747 250	35 747 250	35 747 250	35 747 250	35 747 250	35 747 250	35 747 250
Vote 6 – community and emergency services	2 766 000	2 766 000	2 766 000	2 766 000	2 766 000	2 766 000	2 766 000	2 766 000	2 766 000	2 766 000	2 766 000	2 766 000
Total Revenue by vote	55 542 917	55 542 917	55 542 917	55 542 917	55 542 917	55 542 917	55 542 917	55 542 917	55 542 916	55 542 916	55 542 916	55 542 916

5.4 MONTHLY EXPENDITURE PROJECTIONS BY VOTE

Description R thousand	Budget Year 2015/16											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Expenditure By Source												
Vote 1 – council and executive	5 196 333	5 196 333	5 196 333	5 196 333	5 196 333	5 196 333	5 196 333	5 196 333	5 196 333	5 196 333	5 196 333	5 196 337
Vote 2- office of the municipal manager	473 083	473 083	473 083	473 083	473 083	473 083	473 083	473 083	473 083	473 083	473 083	473 087
Vote 3 – cooperate service	2 760 000	2 760 000	2 760 000	2 760 000	2 760 000	2 760 000	2 760 000	2 760 000	2 760 000	2 760 000	2 760 000	2 760 000
Vote 4 – financial services	3 559 500	3 559 500	3 559 500	3 559 500	3 559 500	3 559 500	3 559 500	3 559 500	3 559 500	3 559 500	3 559 500	3 559 500
Vote 5 – technical services	33 142 000	33 142 000	33 142 000	33 142 000	33 142 000	33 142 000	33 142 000	33 142 000	33 142 000	33 142 000	33 142 000	33 142 000
Vote 6 – community and emergency services	10 328 167	10 328 167	10 328 167	10 328 167	10 328 167	10 328 167	10 328 167	10 328 167	10 328 167	10 328 167	10 328 167	10 329 163
Total Revenue by vote	55 459 083	55 459 083	55 459 083	55 459 083	55 459 083	55 459 083	55 459 083	55 459 083	55 459 083	55 459 083	55 459 083	55 460 087

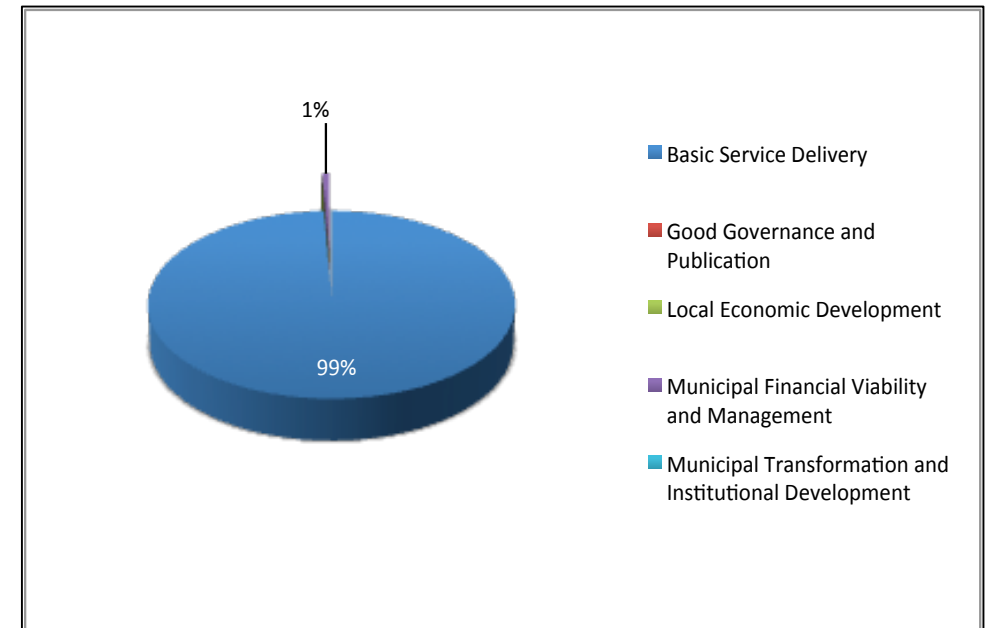
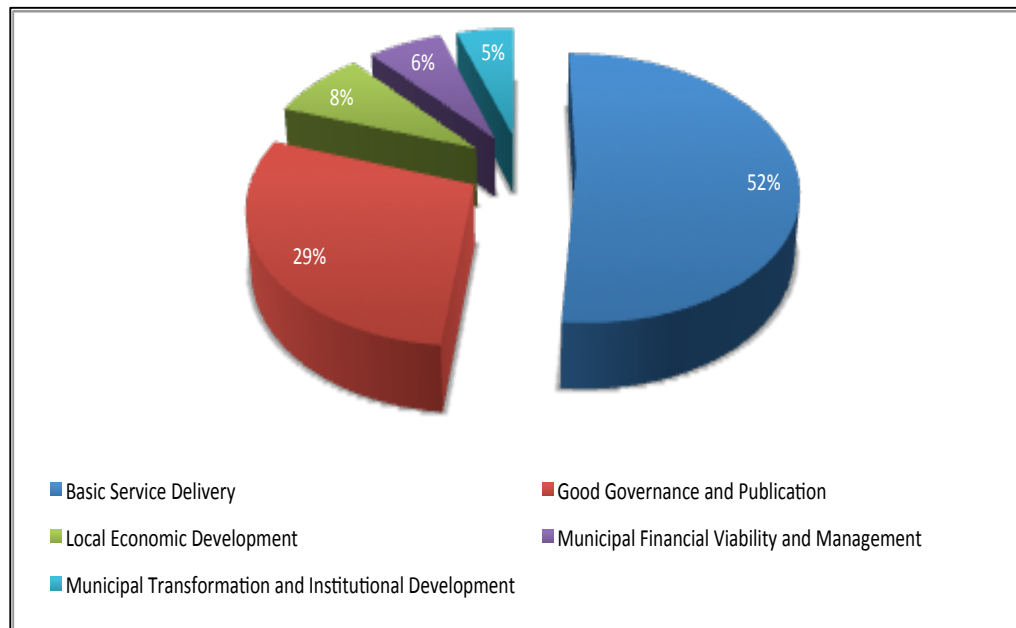
5.5 MONTHLY CAPITAL EXPENDITURE

Description R thousand	Budget Year 2015/16											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Capital Expenditure - Standard												
<i>Governance and administration</i>												
Executive and council												
Budget and treasury office	63 917	63 917	63 917	63 917	63 917	63 917	63 917	63 917	63 917	63 917	63 917	63 913
Corporate services												
<i>Community and public safety</i>												
Community and social services												
Sport and recreation	487 500	487 500	487 500	487 500	487 500	487 500	487 500	487 500	487 500	487 500	487 500	487 500
Public safety												
Housing												
Health												
<i>Economic and environmental services</i>												
Planning and development												
Road transport	1 606 250	1 606 250	1 606 250	1 606 250	1 606 250	1 606 250	1 606 250	1 606 250	1 606 250	1 606 250	1 606 250	1 606 250
Environmental protection												
<i>Trading services</i>												
Electricity	1 170 333	1 170 333	1 170 333	1 170 333	1 170 333	1 170 333	1 170 333	1 170 333	1 170 333	1 170 333	1 170 333	1 170 337
Water	2 026 000	2 026 000	2 026 000	2 026 000	2 026 000	2 026 000	2 026 000	2 026 000	2 026 000	2 026 000	2 026 000	2 026 000
Waste water management	2 703 000	2 703 000	2 703 000	2 703 000	2 703 000	2 703 000	2 703 000	2 703 000	2 703 000	2 703 000	2 703 000	2 703 000
Waste management	654 167	654 167	654 167	654 167	654 167	654 167	654 167	654 167	654 167	654 167	654 167	654 167
<i>Other</i>	163 583	163 583	163 583	163 583	163 583	163 583	163 583	163 583	163 583	163 583	163 583	163 583
Total Capital Expenditure - Standard	8 874 750	8 874 750	8 874 750	8 874 750	8 874 750	8 874 750	8 874 750	8 874 750	8 874 750	8 874 750	8 874 750	8 874 750

6. BUDGETARY ALIGNMENT WITH IDP

6.1 EXPENDITURE PER KEY PERFORMANCE AREA

KEY PERFORMANCE AREA	TOTAL EXPENDITURE	OPERATING EXPENDITURE	CAPITAL EXPENDITURE
Basic Service Delivery	447 588 000	342 669 000	104 919 000
Good Governance and Publication	191 972 000	191 972 000	-
Local Economic Development	55 035 906	55 035 906	-
Municipal Financial Viability and Management	43 481 000	42 714 000	767 000
Municipal Transformation and Institutional Development	33 120 000	33 120 000	-
Total	771 196 906	665 510 906	105 686 000



6.2 OPERATIONAL EXPENDITURE PER STRATEGIC OBJECTIVE

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OPERATIONAL BUDGET
Basic Service Delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	342 669 000
Good Governance and Publication	Promote a culture of participatory and good governance	62 356 000
Local Economic Development	Create an environment that promotes development of the local economy and facilitate job creation	28 752 906
Municipal Financial Viability and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems	42 714 000
Municipal Transformation and Institutional Development	Improved organisational cohesion and effectiveness	33 120 000

7. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

7.1 TOP LAYER INDICATORS AND TARGETS

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Council	TL1	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	To ensure approved water master plan is in place.	Basic Service Delivery	% of households with access to basic level of water service standard	# of HH with access to basic water divided by total # of HH	Director: Technical Services	100%	Technical Report	Percentage	100%	100%	100%	100%	100%
Council	TL2	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	Develop a credible Sanitation Master Plan.	Basic Service Delivery	% of households with access to basic sanitation service standard	# of HH with access to basic sanitation divided by total # of HH	Director: Technical Services	99%	Technical Report	Percentage	99%	99%	99%	99%	99%
Council	TL3	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	% of households with access to basic electricity service standard	# of HH with access to basic electricity service divided by total # of HH	Director: Technical Services	94%	Technical Report	Percentage	95%	94%	94.3%	94.7%	95%
Council	TL4	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	% of households with access to basic refuse service standard in the municipal area of responsibility	# of HH with access to basic refuse service divided by total # of HH within the municipal area	Director Community & Emergency Services	100%	Technical Report	Percentage	100%	100%	100%	100%	100%
Council	TL5	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	To ensure approved water master plan is in place.	Basic Service Delivery	# of formal households that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	# of households which are billed for water or have pre paid meters as at 30 June 2016	Director Finance	32250	Debtors Accrual Report extracted from Financial System	Number	35000	32250	3300	3400	3500

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/DP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Council	TL6	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	Develop a credible Sanitation Master Plan.	Basic Service Delivery	# of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2016	# of households which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016	Director Finance	22 871	Debtors Accrual Report extracted from Financial System	Number	23 037	22 871	22 871	22 871	23 037
Council	TL7	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	Develop a credible Sanitation Master Plan.	Basic Service Delivery	# of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the # of water closets (toilets) at 30 June 2016	# of households which are billed for sewerage at 30 June 2016	Director Finance	32250	Debtors Accrual Report extracted from Financial System	Number	35000	32250	3300	3400	3500
Council	TL8	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	# of formal households for which refuse is removed once per week at 30 June 2016	# of households which are billed for refuse removal at 30 June 2016	Director Finance	32664	Debtors Accrual Report extracted from Financial System	Number	35000	32250	3300	3400	3500
Council	TL9	Sustainable human settlements and improved quality of household life	Social Protection	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	To ensure approved water master plan is in place.	Basic Service Delivery	% of indigent households receiving free basic water	# of HH receiving free basic water divided by # of HH	Director Finance	33%	Indigent Register	Percentage	35%	33%	33.5%	34%	35%
Council	TL10	Sustainable human settlements and improved quality of household life	Social Protection	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	Develop a credible Sanitation Master Plan.	Basic Service Delivery	% of indigent households receiving free basic sanitation	# of HH receiving free basic sanitation divided by # of HH	Director Finance	33%	Indigent Register	Percentage	35%	33%	33.5%	34%	35%
Council	TL11	Sustainable human settlements and improved quality of household life	Social Protection	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	% of Indigent households receiving free basic electricity.	# of HH that are registered as indigent receiving free basic electricity divided by the total # of HH	Director Finance	46%	Indigent Register	Percentage	46%	46%	46%	46%	46%
Council	TL12	Sustainable human settlements and improved quality of household life	Social Protection	Inclusive Economic growth and sustainable job creation;	Broaden access and improve quality of municipal services.	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	% of Indigent households receiving free basic Refuse	# of HH that are registered as indigent receiving free basic refuse divided by the total # of HH	Director Finance	32%	Indigent Register	Percentage	34%	32%	32.5%	33%	34%

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Council	TL13	Decent employment through inclusive economic growth	Economy and Development	Inclusive Economic growth and sustainable job creation;	Create an environment that promotes the development of the local economy and facilitate job creation.	To review and submit LED Strategy to Council for Approval.	Local Economic Development	# of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Sum of jobs created per year	Director: Technical	48	EPWP Reports & Employment Contracts	Number	48	48	48	48	48
Council	TL14	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Education innovation and skills development	Improved Organisational Cohesion and effectiveness.	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	% of a municipality's budget actually spent on implementing its workplace skills plan;	R value spent on training divided by total budget value of the municipality	Director Corporate Services	10%	AFS & Report extracted from Financial System	Percentage	100%	20%	30%	30%	20%
Council	TL15	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure $A=(B+C)/D$	Director Finance	0	AFS & Report extracted from Financial System	Number	3months	0	1	2	3
Council	TL16	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A=(B-C)/D$	Director Finance	4%	AFS & Report extracted from Financial System	Number	7%	4%	5%	6%	7%

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Council	TL17	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; A=(B/C)	Director Finance	90%	AFS & Report extracted from Financial System	Number	95%	90.5%	91.5%	93%	95%
Council	TL18	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that all key municipal stakeholder are engaged.	Good Governance and Public Participation	# of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc.	# of community report back meetings held	Manager: Speakers Office	4	Agenda and attendance registers	Number	4	1	1	1	1
Council	TL19	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that functional ward committees are established.	Good Governance and Public Participation	# of meetings per ward per annum	# of meetings held from 1 Jul to 30 Jun (25 wards X 12)	Manager: Speakers Office	12	Agenda and attendance registers	Number	12	3	3	3	3
Council	TL20	An effective, competitive and responsive economic infrastructure network	Economy and Development	Inclusive Economic growth and sustainable job creation;	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To implement an effective and efficient system of expenditure and supply chain management.	Basic Service Delivery	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	Actual Capital Expenditure / Budget Capital Expenditure x 100	Director Finance	Disclaimer	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	Percentage	95%	0	95%	00	0
Council	TL21	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Improved Organisational Cohesion and effectiveness.	To ensure that the HR function responsibly forecasts the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	# of employee's from designated groups in three highest levels of management divided by total # of employees in three highest levels of management	Director Corporate Services	10%	Report from HR	Percentage	40%	10%	10%	10%	10%

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Council	TL22	A responsive and accountable, effective and efficient local government system	Transforming Human Settlements	Improved quality of life	Promote a culture of participatory and good governance	To ensure that functional ward committees are established.	Good Governance and Public Participation	# of Ward level improvement plans that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) to be addressed	# of plans submitted at 30 March 2016 for inclusion in the IDP	Manager: Speakers Office	0	Ward level improvement plans received	Number	25	0	0	25	0
Council	TL24	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that functional ward committees are established.	Good Governance and Public Participation	# of ward committees provided with quarterly SDBIP performance reports	# of reports submitted	Ward Councillors. Manager: Office of the Speaker	New KPI for 2015/16	Agenda and quarterly reports	Number	25	25	25	25	25
Office of the MM	TL25	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2016	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2016	Municipal Manager	30 Jun 2015	RBAP and IAP submitted to MPAC	Number	30 Jun 2016	0	0	0	1
Office of the MM	TL26	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan 2016	Date Audit action plan submitted to council for approval	Municipal Manager	Jan 2015	Council resolution and Audit Action Plan	Number	30 Jan 2016	0	0	1	0
Office of the MM	TL27	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually	Date risk register approved	Municipal Manager	None	Risk Management Strategy & Council Resolution	Number	30 Sept 2015	1	0	0	0
Office of the MM	TL28	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Monthly submit the Back to Basics report to take part in the provincial intergovernmental programmes	# of reports submitted by the 15th of each month	Municipal Manager	New KPI for 2015/16	B2B Reports & Proof of submission	Number	12	3	3	3	3

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Office of the MM	TL29	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Report tabled in council on or before 31 Jan 2016	Date annual report tabled	Municipal Manager	31 Jan 2015	Council resolution and annual report	Number	31 Jan 2016	0	0	1	0
Office of the MM	TL30	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual review of IDP completed before the end of May 2016	Date annual review completed	Municipal Manager	May 2015	Council resolution and annual report	Number	May 2016	0	0	0	1
Office of the MM	TL31	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that the municipality receives a Clean Audit by 2014.	Good Governance and Public Participation	Achieve a qualified audit without matters (2014/15 Financial year)	# of matters (# more than 10)	Municipal Manager	Disclaimer of Audit opinion	AG Report	Number	1	0	1	0	0
Office of the MM	TL32	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Municipal Manager	95%	Execution list and reports submitted to council	Percentage	95%	95%	95%	95%	95%
Office of the MM	TL33	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	# of surveys conducted and # of reports submitted to council	Municipal Manager	0	Report with recommendations submitted to council on or before 30 April 2015	Number	30 Apr 16	0	0	1 Survey Completed	1 Report submitted to Council
Office of the MM	TL34	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	# of SDBIP Top Layer performance reports submitted to council	Municipal Manager	4	Quarterly SDBIP performance reports and council minutes	Number	4	1	1	1	1
Financial Services	TL35	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management	To ensure that the municipal budget and financial reporting process are compliant with	Municipal Financial Viability and Management	Date budget approved by Council	Actual date budget approved	Director Finance	17 June 2015	Council Resolution	Number	30 Jun 2016	0	0	0	1

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
					policies, procedures and systems.	applicable legislation.												
Financial Services	TL36	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	Working days taken to submit sec 71 report after end of month	Director Finance	12	Monthly reports and proof of submission	Number	12	3	3	3	3
Financial Services	TL37	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% MSIG grant spent	Actual MSIG Expenditure /Total MSIG grant x 100	Director Finance	96%	Report extracted from Financial System	Percentage	100%	96%	97.5%	98.5%	100%
Financial Services	TL38	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% expenditure on repairs and maintenance	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	Director Finance	97%	Report extracted from Financial System	Percentage	100%	97%	98%	99%	100%
Financial Services	TL39	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) (MFMA Circular 71)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Director Finance	90%	Report extracted from Financial System	Percentage	95%	90%	91.5%	92.5%	95%

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Financial Services	TL40	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Ave no of days taken to complete Monthly bank reconciliations .	Date bank recons completed	Director Finance	30 Days	Report extracted from Financial System	Number	30 Days	30 Days	30 Days	30 Days	30 Days
Financial Services	TL41	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Date Financial statements submitted to AG	Date annual financial statements submitted to the AG	Director Finance	31 Aug 2014	Acknowledgement from AG	Date	31 Aug 2015	1	0	0	0
Financial Services	TL42	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Finance	95%	Excecution list and reports submitted to council	Percentage	95%	95%	95%	95%	95%
Corporate Services	TL43	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	# of agendas distributed 48 hours before the meeting divided by the total # of agendas distributed	Director Corporate Services	98%	Distribution list	Percentage	98%	98%	98%	98%	98%
Corporate Services	TL44	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council resolutions distributed within 7 working days after each meeting	# of council resolutions distributed within 7 days after each council meeting divided by # of council resolutions taken	Director Corporate Services	98%	Distribution list	Percentage	98%	98%	98%	98%	98%
Corporate Services	TL45	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that the HR function responsibly forecas the future staffing needs and create plans	Municipal Transformation and Institutional Development	# EEA reports submitted to the DoL by 15 January each year	Sum of reports submitted	Director Corporate Services	1	Proof of submission received from DoL	Number	2 (EEA2 & EEA4)	0	0	1	0

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
						for recruiting, hiring and retaining top talent.												
Corporate Services	TL46	A skilled and capable workforce to support inclusive growth	Improving Education, training and innovation	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Services	1	Proof of Submission	Number	1	0	0	0	1
Corporate Services	TL47	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that the HR function responsibly forecasts the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	# of LLF meetings held per quarter	Sum of LLF meetings held per year	Director Corporate Services	Only 1 meeting held during year	Agendas and Minutes of LLF Meetings	Number	8	2	2	2	2
Corporate Services	TL48	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that the HR function responsibly forecasts the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Strategic HR Plan developed and approved by Council	Strategic plan developed and approved	Director Corporate Services	0	Council minutes and approved HR Plan	Date	June 2016	0	0	0	100%
Corporate Services	TL49	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that the HR function responsibly forecasts the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Corporate Services	95%	Execution List	Percentage	95%	95%	95%	95%	95%
Corporate Services	TL50	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that the HR function responsibly forecasts the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets by 31 Dec 2015	Revised EEPlan and Council Resolution	Director Corporate Services	0	Agendas and Minutes of LLF Meetings	Number	31 Dec 2015	0	1	0	0

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective//DP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	TL51	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that the HR function responsibly forecasts the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of Full Time Equivalent posts on the organogram vacant	Number of vacant posts divided by Total No of posts	Director Corporate Services	New KPI for 2015/14	Organogram and budget report	Percentage	45%	50.15%	49%	47%	45%
Corporate Services	TL52	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Efficient Administration and Good Governance	Promote a culture of participatory and good governance	To ensure that the HR function responsibly forecasts the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Total overtime hours as a percentage of all work hours	Overtime hours worked divided by total hours worked	Director Corporate Services	New KPI for 2015/15	Payroll report on overtime hours paid	Percentage	20%	25%	23%	21%	20%
Technical Services	TL53	Sustainable human settlements and improved quality of household life	Economy and Development	Improved quality of life	Broaden access and improve quality of municipal services.	To provide sufficient portable water to meet demand by upgrading of treatment plan.	Basic Service Delivery	Rate of reduction in backlog (water supply)	Reduction of backlog by calculating increase in services A=# of HH with access to minimum water services at 1 Jul B=# of HH with access to basic minimum water service at date of measurement =(B-A)/A	Director Technical Services	0	Project report and new water connections made to the network	Percentage	100%	10%	100%	100%	100%
Technical Services	TL54	Protection and enhancement of environmental assets and natural resources	Environmental Sustainability and Resilience	Efficient Administration and Good Governance	Broaden access and improve quality of municipal services.	By reducing water loss in the municipal distribution areas.	Basic Service Delivery	To reduce water loss in distribution to 37%. (MFMA Circular 71)	(# of Kiloliters Water Purchased or Purified - # of Kilolitres Water Sold) / # of Kiloliters Water Purchased or Purified x 100	Director Technical Services	40%	Billing and Purchase info from Financial System	Percentage	37%	40%	39	38%	37%
Technical Services	TL55	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	Broaden access and improve quality of municipal services.	To provide sufficient portable water to meet demand by upgrading of treatment plan.	Basic Service Delivery	# of HH in formal areas meet the minimum water service standards (Stand pipe 200m & better)	# HH with access to water within 200m	Director Technical Services	47156	Technical Reports	Number	47 156	47 156	47 156	47 156	47 156
Technical Services	TL56	Sustainable human settlements and improved quality of household life	Economy and Development	Improved quality of life	Broaden access and improve quality of municipal services.	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	# of HH in formal areas meet the minimum sanitation service standards (VIP)	Sum of HH with access to basic sanitation	Director Technical Services	46 958	Technical Reports	Number	46 958	46 958	46 958	46 958	46 958

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL57	Sustainable human settlements and improved quality of household life	Economy and Development	Improved quality of life	Broaden access and improve quality of municipal services.	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	# of HH without access to minimum sanitation standards	Sum of HH without access to minimum sanitation services	Director Technical Services	198	Technical Reports	Number	198	198	198	198	198
Technical Services	TL58	An effective, competitive and responsive economic infrastructure network	Economy and Development	Sustainable Rural Development	Broaden access and improve quality of municipal services.	By ensuring that the Roads and Storm Water Master Plan is developed and approved.	Basic Service Delivery	% of the roads and storm water maintenance budget spent by the end of June	Actual expenditure on maintenance divided by the total approved maintenance budget	Director Technical Services	New KPI for 2015/16	Expenditure reports on Financial System	Percentage	95%	20%	40%	70%	95%
Technical Services	TL59	Sustainable human settlements and improved quality of household life	Economy and Development	Improved quality of life	Broaden access and improve quality of municipal services.	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	Rate of reduction in backlog (electricity supply)	"Reduction of backlog by calculating increase in services A=# of HH with access to minimum electricity services at 1 Jul B=# of HH with access to basic minimum electricity service at date of measurement =(B-A)/A"	Director Technical Services	0	Project report and new electricity connections made to the network	Percentage	1%	0%	0%	0%	1%
Technical Services	TL60	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	Broaden access and improve quality of municipal services.	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	# of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	22 781	Technical Reports	Number	23 037	22 781	22 781	22 781	23 037
Technical Services	TL61	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	Broaden access and improve quality of municipal services.	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	# of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	Director Technical Services	1366	Technical Reports	Number	1110	1366	1366	1366	1110
Technical Services	TL62	An effective, competitive and responsive economic infrastructure network	Economy and Development	Improved quality of life	Broaden access and improve quality of municipal services.	Reduce electricity losses by improving inspections and maintenance.	Basic Service Delivery	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	(# of Electricity Units Purchased and / or Generated - # of Electricity Units Sold) / # of Electricity Units Purchased and / or Generated) × 100	Director Technical Services	12%	Billing and Purchase info from Financial System	Percentage	11%	12%	11.5%	11.25%	11%

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Technical Services	TL63	A responsive and accountable, effective and efficient local government system	Economy and Development	Efficient Administration and Good Governance	Broaden access and improve quality of municipal services.	To ensure the effective, efficient and economical management of municipal assets.	Basic Service Delivery	"Prepare an infrastructure capital and maintenance plan for the municipality and submit to council for approval. (Plan must include: w Projects identified to address service demands w New infrastructure projects costed w Maintenance and upgrading demands costed "	Strategic plan approved by Council on or before 30 Jun 2016	Director Technical Services	0	Technical Reports	Number	30 Jun 16	0	0	0	1
Technical Services	TL64	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Broaden access and improve quality of municipal services.	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Technical Services	95%	Execution list and reports submitted to council	Percentage	95%	95%	95%	95%	95%
Technical Services	TL65	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Broaden access and improve quality of municipal services.	To implement an effective and efficient system of expenditure and supply chain management.	Good Governance and Public Participation	% of departmental capital budget spent	Actual expenditure divided by total Budget	Director Technical Services	98%	Finance Expenditure report	Percentage	98%	20%	44\$	72%	98%
Community Services	TL67	Sustainable human settlements and improved quality of household life	Environmental Sustainability and Resilience	Sustainable Rural Development	Broaden access and improve quality of municipal services.	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	IWMP developed and submitted to Council for approval on or before 31 Dec 2015.	Date IWMP approved by Council	Director Community Services	Draft IWMP	Council resolution and approved plan	Date	31 Dec 15	0	1	0	0
Community Services	TL68	Sustainable human settlements and improved quality of household life	Environmental Sustainability and Resilience	Sustainable Rural Development	Broaden access and improve quality of municipal services.	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	% Completion with the rehabilitation and licensing of unlicensed waste disposal sites	Unlicensed sites divided by licensed sites	Director Community Services	1	Valid waste disposal sites licenses	Number	1	0	0	0	1
Community Services	TL69	All people in south Africa protected and feel safe	Building Safer Communities	Efficient Administration and Good Governance	Build united non-racial, integrated and safer communities.	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	Collection rate of traffic violations	Total revenue collected for traffic violations divided by the total value of traffic violations issued	Director Community Services	24%	Revenue reports from Financial System	Percentage	35%	25%	27%	30%	35%
Community Services	TL70	A skilled and capable workforce to support inclusive growth	Transforming Human Settlements	Efficient Administration and Good Governance	Build united non-racial, integrated and safer communities.	Ensure effective maintenance of cemeteries.	Basic Service Delivery	No of cemeteries maintained quarterly	Sum of cemeteries maintained	Director Community Services	8	Staff Establishment and Parks and Cemeteries plans	Number	8	2	4	6	8

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
Community Services	TL71	A skilled and capable workforce to support inclusive growth	Transforming Human Settlements	Efficient Administration and Good Governance	Build united non-racial, integrated and safer communities.	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	No of sport and recreation facilities maintained per quarter	Sum of sport and recreation facilities maintained	Director Community Services	6	Staff Establishment and Sport and Recreation facilities plans	Number	4	4	5	5	5
Community Services	TL72	All people in south Africa protected and feel safe	Transforming Human Settlements	Improved quality of life	Build united non-racial, integrated and safer communities.	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Basic Service Delivery	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance	Director Community Services	50	List of premises inspected and signed by owner of premises	Number	100	15	40	70	100
Community Services	TL73	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Build united non-racial, integrated and safer communities.	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Community Services	95%	Execution list and reports submitted to council	Number	95%	95%	95%	95%	95%
Community Services	TL74	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Build united non-racial, integrated and safer communities.	To optimize community participation in Arts and Culture.	Basic Service Delivery	R expenditure on arts and culture activities in the municipal area	Sum of expenditure and arts and culture activities	Director Community Services	6 384 993	Execution list and reports submitted to council	Currency	6 369 500	1 273 900	2 866 275	4 777 125	6 369 500
LED & Planning	TL75	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Sustainable Rural Development	Build united non-racial, integrated and safer communities.	To review the Housing Sector Plan.	Municipal Transformation and Institutional Development	Spatial Development Framework reviewed and submitted to Council for approval on or before 30 June 2016	Date SDF approved by Council	Director LED & Planning	25%	Council resolution and SDF	Date	30 June 2016	0	0	0	1
LED & Planning	TL76	Sustainable human settlements and improved quality of household life	Transforming Human Settlements	Sustainable Rural Development	Build united non-racial, integrated and safer communities.	To review the Housing Sector Plan.	Municipal Transformation and Institutional Development	Convene a SPLUMA workshop with all role-players to determine roles and responsibilities and develop an implementation plan by 30 September 2015	Workshop held and implementation plan developed by 30 September 2014	Director LED & Planning	0	Workshop attendance register	Date	30 Sept 2015	1	0	0	0
LED & Planning	TL77	Decent employment through inclusive economic growth	Economy and Development	Inclusive Economic growth and sustainable job creation;	Create an environment that promotes the development of the local economy and facilitate job creation.	To review and submit LED Strategy to Council for Approval.	Local Economic Development	LED Strategy reviewed and approved by Council	LED Strategy approved	Director LED & Planning	25%	Council minutes and reviewed strategy	Date	30 June 2016	0	0	0	1

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/DP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
LED & Planning	TL78	Decent employment through inclusive economic growth	Economy and Development	Inclusive Economic growth and sustainable job creation;	Create an environment that promotes the development of the local economy and facilitate job creation.	To develop a database for SMMEs.	Local Economic Development	No of new business registrations processed in terms of the Business Act, 1991	Sum of applications processed within a year	Director LED & Planning	Reports will be based on applications received.	Applications received	Number	Report actual applications received	1	1	1	1
LED & Planning	TL79	Decent employment through inclusive economic growth	Economy and Development	Inclusive Economic growth and sustainable job creation;	Create an environment that promotes the development of the local economy and facilitate job creation.	To develop a database for SMMEs.	Local Economic Development	No of SMME/Co-operative enterprise support programmes implemented	Sum of SMME support programmes implemented	Director LED & Planning	0	SMME'S supported Quarterly and monthly reports	Number	2	0	0	1	1
LED & Planning	TL80	Decent employment through inclusive economic growth	Economy and Development	Inclusive Economic growth and sustainable job creation;	Create an environment that promotes the development of the local economy and facilitate job creation.	To develop a database for SMMEs.	Local Economic Development	Number of business development events held	Sum of all events held	Director LED & Planning	0	Events held and attendance registers and adverts	Number	1	0	1	0	0
LED & Planning	TL81	Decent employment through inclusive economic growth	Economy and Development	Inclusive Economic growth and sustainable job creation;	Create an environment that promotes the development of the local economy and facilitate job creation.	To develop a database for SMMEs.	Local Economic Development	No of SMME assisted with business development in waste management	No of promotional sessions held for SMME regarding waste management business opportunities	Director LED & Planning	0	No of events held	Number	2	0	1	0	1
LED & Planning	TL82	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Efficient Administration and Good Governance	Broaden access and improve quality of municipal services.	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director LED & Planning	95%	Execution list and reports submitted to council	Percentage	95%	95%	95%	95%	95%
LED & Planning	TL83	An effective, competitive and responsive economic infrastructure network	Inclusive Rural Economy	Sustainable Rural Development	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Revenue per available chalet	[revenue] divided by [number of available chalets]	Director LED & Planning	New KPI for 2015/26	Finance report	Currency	11 512,00	8 687,98	18 360,23	8 978,46	9 724,00

Directorate	TL KPI Ref	National Outcome	NDP Objective	Provincial Strategic Outcomes	Pre-Determined Objective/IDP	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
LED & Planning	TL84	An effective, competitive and responsive economic infrastructure network	Inclusive Rural Economy	Sustainable Rural Development	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Revenue per Caravan site	[revenue] divided by [number of available Caravan/camping sites]	Director LED & Planning	New KPI for 2015/27	Finance report	Currency	753,76	183,70	1 897,63	426,20	507,20
LED & Planning	TL85	An effective, competitive and responsive economic infrastructure network	Inclusive Rural Economy	Sustainable Rural Development	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% of occupancy of chalets	number of days that chalets were occupied in measurement period relative to days in measurement period x # of chalets	Director LED & Planning	New KPI for 2015/28	Finance report	Percentage	25,00%	37,00%	27,60%	17,30%	18,00%
LED & Planning	TL86	An effective, competitive and responsive economic infrastructure network	Inclusive Rural Economy	Sustainable Rural Development	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% of occupancy of Caravan sites	number of days that Caravan/Camping sites were occupied in measurement period relative to days in measurement period x # of Caravan/Camping sites	Director LED & Planning	New KPI for 2015/29	Finance report	Percentage	2,5%	1,00%	5,50%	2,50%	1,00%
LED & Planning	TL87	An effective, competitive and responsive economic infrastructure network	Inclusive Rural Economy	Sustainable Rural Development	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% increase in the number of day visitors at Kroonpark	Number of day visitors at Kroonpark for the period divided by the baseline of 24 000	Director LED & Planning	24 000	Quarterly and monthly Kroonpark resorts	Percentage	10,00%	3,00%	8,00%	9,00%	10,00%

7.2 DEFINITIONS OF PERFORMANCE INDICATORS

Each of the indicators in the top layer have been defined to ensure that the measurement of the kpi's are done consistently and that the results are evaluated in terms of a common understanding.

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
All Services (Infrastructure)	BSD	Prepare an infrastructure capital and maintenance plan for the municipality and submit to council for approval. (Plan must include: <ul style="list-style-type: none"> Projects identified to address service demands New infrastructure projects costed Maintenance and upgrading demands costed 	Output	Effectiveness	Measure the development of the infrastructure capital and maintenance plan wit specific areas as required by the Office of the Premier	Date approved	Date achieved
Water	BSD	% of households with access to basic level of water service standard	Outcome	Effectiveness	Measures the level of water service delivery by the municipality	A=No of HH B=No of HH with access to basic water standard =B/A x 100	Increasing
	BSD	No of HH in formal areas meet the minimum water service standards (Stand pipe 200m & better)	Outcome	Effectiveness	Measures the number of HH that meet the minimum RDP standard of service delivery	N/A	Increasing
	BSD	Number of HH without access to minimum water standards	Outcome	Effectiveness	Measures the No of HH without access to at least a basic water supply, this includes those served but to below basic level and those with no formal service	N/A	Decreasing
	BSD	% of indigent households receiving free basic water	Outcome	Effectiveness	Measures the municipality's provision of free basic services to indigent HH as per government policy	A= HH receiving free basic water B= Total No HH =A/B x 100	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	BSD	Rate of reduction in backlog (water supply)	Output	Effectiveness	Measures percentage reduction in the number of HH without access to at least a basic water supply	A=No of HH with access to minimum water services at 1 Jul B=No of HH with access to basic minimum water service at date of measurement =(B-A)/A	Increasing
	BSD	To reduce water loss in distribution to ?%. (MFMA Circular 71)	Outcome	Effectiveness	The purpose of this ratio is to determine the percentage loss of potential revenue from water service through kilolitres of water purchased but not sold as a result of losses incurred through theft (illegal connections), non- or incorrect metering or wastage as a result of deteriorating water infrastructure. It is expected that implementation of the free basic service policy is included in the calculation for sale of water.	A=KL Acquired (Purchased or extracted/Purified) B=(KL Sold + free basic water) =A-(B+free basic water)/A	Decreasing (Norm between 15% and 30%)
Sanitation	BSD	% of households with access to basic sanitation service standard	Outcome	Effectiveness	Measures the level of sanitation service delivery by the municipality	A=No of HH B=No of HH with access to basic sanitation standard =B/C x 100	Increasing
	BSD	No of HH in formal areas meet the minimum sanitation service standards (VIP)	Outcome	Effectiveness	Measures the number of HH that meet the minimum RDP standard of service delivery	N/A	Increasing
	BSD	Number of HH without access to minimum sanitation standards	Outcome	Effectiveness	Measures the No of HH without access to at least a basic sanitation supply, this includes those served but to below basic level and those with no formal service	N/A	Decreasing
	BSD	% of indigent households receiving free basic sanitation	Outcome	Effectiveness	Measures the municipality's provision of free basic services to indigent HH as per government policy	A= HH receiving free basic sanitation B= Total No HH =A/B x 100	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	BSD	Rate of reduction in backlog (sanitation supply)	Output	Effectiveness	Measures percentage reduction in the number of HH without access to at least a basic sanitation supply	A=No of HH with access to minimum sanitation services at 1 Jul B=No of HH with access to basic minimum sanitation service at date of measurement =(B-A)/A	Increasing
Roads & Storm Water	BSD	% of the roads and storm water maintenance budget spent by the end of June	Input	Economy	Measures the maintenance of roads and storm water assets	A=Actual expenditure on maintenance of roads & Storm water B=Total approved maintenance budget for roads and storm water =A/B x 100	Increasing
	BSD	% of households with access to basic electricity service standard	Outcome	Effectiveness	Measures the level of electricity service delivery by the municipality	A=No of HH B=No of HH with access to basic sanitation service =B/A x 100	Increasing
	BSD	No of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Output	Effectiveness	Measures the number of HH that meet the minimum RDP standard of service delivery	N/A	Increasing
	BSD	Number of HH without access to minimum electricity standards	Outcome	Effectiveness	Measures the No of HH without access to at least a basic electricity supply, this includes those served but to below basic level and those with no formal service	N/A	Decreasing
	BSD	% of Indigent households receiving free basic electricity.	Outcome	Effectiveness	Measures the municipality's assistance to indigent HH	A=Total No of HH B=No of HH with access to basic electricity service =B/A x 100	Decreasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
Electricity	BSD	Rate of reduction in backlog (electricity supply)	Output	Effectiveness	Measures percentage reduction in the number of HH without access to at least a basic electricity supply	A=No of HH with access to minimum electricity services at 1 Jul B=No of HH with access to basic minimum electricity service at date of measurement =(B-A)/A	Increasing
	BSD	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	Outcome	Effectiveness	The purpose is to measure the percentage loss of potential revenue from Electricity Services through electricity units purchased and generated but not sold as a result of losses incurred through theft (illegal connections), non or inaccurate metering or wastage. It is expected that implementation of the free basic service policy is included in the calculation for sale of electricity.	A=KwH Acquired (Purchased or Generated) B=(KwH Sold + free basic electricity) =(A-(B+free basic elec))/A	Decreasing
Housing and Building Control	BSD	Develop an Integrated Human Settlement Plan (Housing Strategy) and submit draft to Council by end June	Output	Effectiveness	Measures the municipality's implementation of national and provincial housing goals	N/A	Date approved
Solid Waste	BSD	% of households with access to basic refuse service standard	Outcome	Effectiveness	Measures the level of refuse service delivery by the municipality	A=No of HH B=No of HH with access to basic sanitation service =B/A x 100	Increasing
	BSD	No of HH in formal areas meet minimum refuse removal standards (at least once a week)	Outcome	Effectiveness	Measures the number of HH that meet the minimum RDP standard of service delivery	N/A	Increasing
	BSD	Number of HH without access to minimum refuse standards	Outcome	Effectiveness	Measures the No of HH without access to at least a basic refuse supply, this includes those served but to below basic level and those with no formal service	N/A	Decreasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	BSD	% of Indigent households receiving free basic Refuse	Outcome	Effectiveness	Measures the municipality's assistance to indigent HH	A=Total No of HH B=No of HH with access to basic refuse service =B/A x 100	Decreasing
Parks and Cemeteries	BSD	No of parks & cemeteries maintained	Output	Effectiveness	Measures the productivity of parks and cemeteries section	N/A	Increasing
Sport & Recreation	BSD	No of sport and recreation facilities maintained	Output	Effectiveness	Measures the productivity of recreation section	N/A	Increasing
	BSD	Number of Sport and Recreation Programs supported in the financial year	Output	Effectiveness	Measures municipality's participation in Sport and Recreation activities	N/A	Increasing
Arts & Culture	BSD	No of performances presented in the municipal area supported by the municipality	Output	Effectiveness	Measures whether Arts and culture activities are supported in the area (support includes financial, administrations, personnel and making available facilities etc)	N/A	Increasing
LED & Poverty Alleviation	LED	No of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Output	Efficiency	Measures the municipality's participation in job creation initiatives	N/A	Increasing
Ward Committees and Public Participation	GGPP	# of meetings per ward per annum	Output	Effectiveness	Measures the number of ward committee meetings held in a financial year	No of meetings held from 1 Jul to 30 Jun	Increasing
	GGPP	Monthly submit the Back to Basics report to take part in the provincial intergovernmental programmes	Output	Efficiency	Measures compliance with CoGTA B2B programme	Sum of reports submitted	Increasing
	BSD	Number of Ward level improvement plans that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) to be addressed	Output	Effectiveness	Measures the number of ward level improvement plans developed in the municipality	No of ward based plans submitted per financial year	Increasing
	GGPP	Number of ward committees provided with quarterly SDBIP performance reports	Output	Efficiency	Measures ward committees participation in council affairs and strengthening their oversight role	Reports submitted to ward committees in terms of targets	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	GGPP	No of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc.	Output	Effectiveness	Measures population involvement in local decisions and events. Civic participation is a form of active citizenship which enables people to develop their own responses to contemporary social and economic problems and articulate them in distinct spheres of public life and in a variety of ways.	No of meetings held per year	Increasing
Council Affairs & support	MFVM	Operating costs for municipal administration as a percentage of total municipal operating costs	Input	Efficiency	Operating costs for General Government support include net unallocated expenditures for: Municipal Manager's Office, Finance Services, Legal Services, Administration Services, Human Resource Services, SCM Services, and Information Technology Services.	A=Municipal Admin Cost B=Total Operating Cost =A/B x 100	Increasing (CPI)
	GGPP	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Outcome	Effectiveness	Measures the distribution of council agendas to ensure optimal functioning at meetings	A=No of agendas distributed 48 hours before the meeting B=Total no of agendas distributed =A/B x 100	Increasing
	GGPP	% of Council resolutions distributed within 7 working days after each meeting	Outcome	Effectiveness	Measures effectiveness of committee services	A=No of council resolutions distributed 7 days after the meeting B=Total no of council resolutions =A/B x 100	Increasing
	GGPP	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Outcome	Effectiveness	Measures implementation of council resolutions	A=No of council resolutions implemented within time frame B=Total no of council resolutions =A/B x 100	Increasing
	GGPP	Annual Report tabled in council on or before 31 Jan 2016	Output	Efficiency	Measures compliance with legislation	N/A	Actual
	GGPP	No of IGR meetings and forums at District, Provincial and National levels attended	Output	Efficiency	Measures intergovernmental participation	N/A	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
IDP	GGPP	Annual review of IDP completed before the end of May 2016	Output	Effectiveness	Measures compliance with legislation	N/A	Actual
Internal Audit	MTID	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2016	Output	Efficiency	Measures compliance with legislation	N/A	Actual
	MTID	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan 2016	Output	Effectiveness	Measures effectiveness of internal audit	N/A	Date is before 30 Sept
Risk Management	MTID	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually	Output	Efficiency	Measures compliance with legislation (MFMA) and Treasury Regulations and whether annual risk policy was reviewed		Date is before 30 Sept
Customer Care	MTID	No of customer satisfaction surveys conducted	Output	Efficiency	Measures customer satisfaction surveys undertaken	N/A	Increasing
Human Resource Management	MTID	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Outcome	Effectiveness	Measures the municipality's compliance with employment equity and transformation (Includes MM, directors and employees reporting directly to the directors)	A=No of designated groups in three highest levels of management B=Total No of employees in three highest levels of management	Increasing
	MTID	No EEA reports submitted to the DoL by 15 January each year	Output	Efficiency	Measures the municipality's compliance with EE Legislation	N/A	Actual (Norm is 2)
	MTID	Number of health and safety committee meetings held per year as required by section 19 of the OHSA	Output	Efficiency	Measures compliance with OHS legislation and	A health and safety committee shall hold meetings as often as may be necessary, but at least once every three months,	Increasing
	MTID	% of FTE funded posts on the organogram vacant	Outcome	Effectiveness	Measures the vacancies in the municipality that impacts on service delivery	A=No of FT funded vacant posts B=Total No of posts =A/B x 100	Decreasing
	MTID	Total overtime hours as a percentage of all work hours	Outcome	Effectiveness	Measures overtime worked and whether the staffing is adequate	A=Total overtime hours worked B=Total hours worked =A/B x 100	Decreasing
Human Resource Development	MTID	% of a municipality's budget actually spent on implementing its workplace skills plan;	Output	Efficiency	Measures implementation of WSP and skills development activities in the municipality	A=R value of training spent per year B=R Value of total operational	Increasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
						budget =A/B x 100	
	MTID	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Output	Efficiency	Measures compliance with SDA and LGSETA requirements	N/A	Date submitted is before 30 April
Information Technology	MTID	IT Expense as a % of Total Expense	Input	Economy	Measures the municipality's expenditure on ICT	A=Total ICT expenses incurred B=Total operating budget =A/B x 100	Increasing (CPI)
Labour Relations	MTID	No of LLF meetings held per quarter	Output	Efficiency	Measures employee/employee consultations regarding issues of mutual interest	N/A	Increasing
Budgeting & Reporting	MFVM	Financial Viability: Cost coverage (Reg 796)	Outcome	Effectiveness	The cost coverage ratio indicates the cash flow situation of the Municipality, i.e. whether it has the cash available to cover its expenses during a specified period. If the result of the equation is > 1 it means that the Municipality has sufficient cash to cover one month's expenses. If it is <1, the Municipality cannot cover a month's expenses. Ideally the ratio should be 3 or > 3 (Cover 3 months expenses)	A=(B+C)/D	Increasing
	MFVM	Financial Viability: Debt coverage (Reg 796)	Outcome	Effectiveness	The debt coverage ratio indicates the Municipality's ability to generate sufficient revenues to pay interest and redemption (i.e. debt service/finance charges) on loans (long term debt). A low debt coverage ratio (i.e. <1) indicates that the Municipality might encounter difficulties meeting debt service/finance charge obligations from own operating revenue. A high ratio (i.e. >1) indicates relatively low expenses and a good financial position.	A=(B-C)/D	Decreasing

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	MFVM	Financial Viability: Service debtors to revenue (Reg 796)	Outcome	Effectiveness	Less than 10% great shape 10% - 20% Good Credit Risk 20% - 35% Questionable Risk 35% or higher High Credit risk	$A=(B/C)$	Decreasing
	MFVM	Date budget approved by Council	Output	Efficiency	Measures the actual date the budget was approved by the council	Before end of May of every year	Date is before end of May
	MFVM	Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	Output	Efficiency	Measures compliance with legislation (MFMA Sec 71)	10 Working days	Date is before 10 working days in the new month
	MFVM	% of operating revenue actually received (MFMA Circular 71)	Outcome	Effectiveness	This ratio measures the extent of Actual Operating Revenue (Excl. Capital Grant Revenue) received in relation to Budgeted Operating Revenue during the financial year, under review.	$A=\text{Actual Operating Revenue (Excl. Capital Grant Revenue)}$ $B=\text{Budgeted Operating Revenue}$ $=A/B \times 100$	Increasing (Norm is between 95% and 100%)
Expenditure & SCM	MFVM	Remuneration (Employee Related Cost and Councillor Remuneration) expenses as % of total budgeted operating expenses (MFMA Circular 71)	Outcome	Effectiveness	The ratio measures the extent of Remuneration to Total Operating Expenditure. If the ratio exceed the norm it could indicate inefficiencies, overstaffing or even the incorrect focus due to misdirected expenditure to non-essentials or non-service delivery related expenditure.	$A=\text{Employee Related Costs}$ $B=\text{Councillors' Remuneration}$ $C=\text{Total Operating Expenditure}$ $=(A+B)/C \times 100$	Decreasing (Norm is between 25% and 40%)
	MFVM	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	Outcome	Effectiveness	This ratio measures the extent to which Budgeted Capital Expenditure has been spent during the financial year, under review. Further, this ratio measures the municipality's ability to implement capital projects and monitor the risks associated with non-implementation. The ratio also assess whether the municipality has effective controls in place to ensure that expenditure is incurred in accordance with an approved budget.	$A=\text{Actual Capital Expenditure}$ $B=\text{Budget Capital Expenditure}$ $=A/B \times 100$	Increasing (Norm is between 95% and 100%)

IDP Priority	KPA	Key Performance Indicator 2015/16	KPI Concept	Economy Effectiveness Efficiency	Definition	Calculation formula	Trend is good when
	MFVM	% MSIG grant spent	Outcome	Effectiveness	This ratio measures the extent to which the MSIG has been spent during the financial year, under review.	$A = \text{Actual MSIG Expenditure}$ $B = \text{Total MSIG grant received}$ $= A/B \times 102$	Increasing (Norm is between 95% and 100%)
	MFVM	Average time taken to procure goods and services	Outcome	Effectiveness	Measures the municipality's SCM unit ability to work efficiently	N/A	Actual reporting
	MFVM	Monthly bank reconciliations within 30 days of month end.	Output	Efficiency	Measures the municipality's financial management	N/A	Actual reporting
Asset Management	MFVM	Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value) (MFMA Circular 71)	Outcome	Effectiveness	The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services.	$A = \text{Total Repairs and Maintenance Expenditure}$ $B = \text{Property, Plant and Equipment and Investment Property (Carrying Value)}$ $= A/B \times 100$	Increasing (8% or higher)
Clean Audit	MFVM	Achieve a qualified audit without matters (2014/15 Financial year)	Outcome	Effectiveness	Measures the municipality's audit results	N/A	Actual reporting
	MFVM	Date Financial statements submitted to AG	Outcome	Effectiveness	Measures compliance with the MFMA (Section 126)	N/A	Date is before end of August every year
Revenue Management	MFVM	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) (MFMA Circular 71)	Outcome	Effectiveness	The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.	$A = \text{Gross Debtors Opening Balance}$ $B = \text{Billed Revenue}$ $C = \text{Gross Debtors Closing Balance}$ $D = \text{Bad Debts Written Off}$ $E = \text{Billed Revenue}$ $= A + (B - C - D)/E \times 100$	Increasing (95% or higher)