



# Adjusted Service Delivery and Budget Implementation Plan

2017/2018

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## 1. Introduction and Overview

The Service Delivery and Budget Implementation Plan is a mechanism that ensures proper alignment between the municipality's Integrated Development Plan and the Budget. It is central to the monitoring and evaluation of the performance of the municipality in implementing its Integrated Development Plan and Budget.

The Integrated Development Plan is the municipality's five-year principle strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The Integrated Development Plan therefore ultimately enhances integrated service delivery and development. The Integrated Development Plan priorities inform all planning and budgeting processes.

The Service Delivery and Budget Implementation Plan consist of one-year detailed performance plan, a three year capital works plan, as well as financial projections of income and expenditure. It outlines the Key Performance Indicators and Targets linked to the Key Performance Areas derived from the Integrated Development Plan. Quarterly targets are identified in the Service Delivery and Budget Implementation Plan, and these are monitored and reported upon accordingly.

The Service Delivery and Budget Implementation Plan comprises of two layers. The top layer is the one that must be presented by the Executive Mayor for approval to Council. The lower layer applies to departments and forms the basis of their performance plans and agreements. This layers consists of additional indicators that support the indicators in the top layer. The lower layer is the responsibility of Directors and the Managers, who develop it in conjunction with their staff. The top layer template and quarterly targets are reflected in the Setsoto Local Municipality Scorecard.

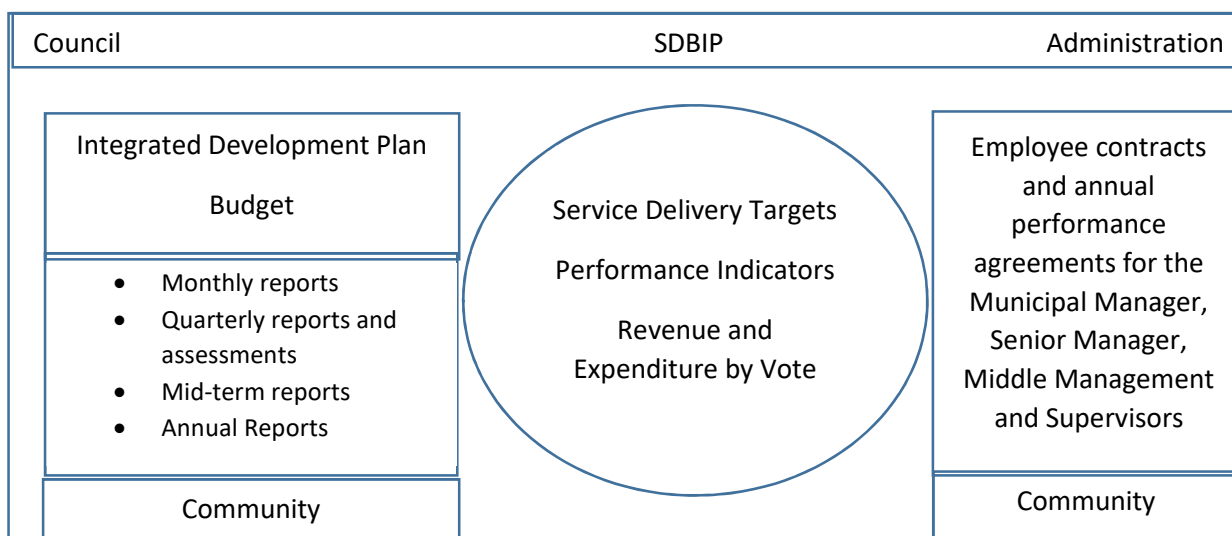
## 2. Legislative Framework

The Local Government: Municipal Finance Management Act, 56 of 2003, require municipalities to develop Service Delivery and Budget Implementation Plans annually. In terms of section 53(1)(c(ii)), the Service Delivery and Budget Implementation Plan is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It 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 as prescribed

The Executive Mayor of the Setsoto Local Municipality is required to approve the Service Delivery and Budget Implementation Plan within 28 days after the approval of the Integrated Development Plan and the Budget and must be publicised within 14 days after such approval by the Executive Mayor.

### 3. Service Delivery Cycle



**Figure 1**

The Service Delivery and Budget Implementation Plan constitutes a contract between the administration, Council and the community. It ensures that everyone is moving in the same direction, as mapped in the Integrated Development Plan. It provides a focus on outcomes, outputs and inputs. It enables senior managers to monitor the performance of their sub-ordinates; the Municipal manager to monitor the performance of the senior managers; the Executive Mayor to monitor the performance of the Municipal Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan, not a policy proposal.

### 4. Performance Reporting

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the Municipal Finance Management Act, 56 of 2003	National treasury
Quarterly progress report	Section 41(1)(e) of the Municipal Systems Act, 32 of 2000; Section 166(2)(a) of the Municipal Finance Management act, 56 of 2003; and Regulation 7 of Municipal Planning and Performance Management Regulations of 2001	Municipal Manager Executive Mayor Audit and Performance Audit Committee Provincial Treasury National Treasury

<b>Frequency and nature of report</b>	<b>Mandate</b>	<b>Recipients</b>
Mid-year Budget and Performance Assessment Report due by 25 January each year	Section 72 of the Municipal Finance Management act, 56 of 2003; and Section 13(2) of Municipal Planning and Performance Regulation of 2001	Municipal Manager Executive Mayor Mayoral Committee Council Audit and Performance Audit Committee Provincial Treasury National treasury Provincial Government
Annual Report to be tabled before Council by 31 January as a draft and approved and published by 31 March	Sections 121 and 127 of the Municipal Finance Management Act, 56 of 2003; and Section 6 of the Municipal Systems Act, 32 of 2000	Municipal Manager Mayoral Committee Council Audit and Performance Audit Committee Auditor-General of South Africa Provincial Treasury National Treasury Provincial Government Local Community

## 5. Setsoto Local Municipality Scorecard

The Setsoto Local Municipality Scorecard reflects the institutions performance targets and indicators in line with the following Key Performance Areas.

- KPA 1 : Basic Services and Infrastructure
- KPA 2 : Local Economic Development
- KPA 3 : Organisational Development and Transformation
- KPA 4 : Financial Viability and Management
- KPA 5 : Good Governance and Public Participation

These has been capture in the tables below:

## 6 Top layer Service Delivery and Budget Implementation Plan 2017/2018

<b>National Development Plan Chapter</b>		3. Infrastructure is poorly located, inadequate and under-maintained											
<b>National Outcomes</b>		6. An efficient, competitive and responsive economic infrastructure network											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services											
<b>FSGDS 6 Pillars</b>		3. Improved Quality of Life											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Sanitation- Operation, Maintenance and Bulk</b>													
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Accessibility of Sanitation to households	Percentage of household with access to basic level of sanitation	100%	100%	100%	100%	100%	100%	6 321.189	6 321.189	6 321.189	6 321.189
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Maintenance of sewer network infrastructure	Percentage of sewer network infrastructure maintained	100%	90%	90%	90%	90%	90%				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Provision of Electricity	Percentage of households with access to basic level of electricity	82%	85%	82%	82%	82%	85%	19 637.855	19 637.855	19 637.855	19 637.855

<b>National Development Plan Chapter</b>		3. Infrastructure is poorly located, inadequate and under-maintained											
<b>National Outcomes</b>		6. An efficient, competitive and responsive economic infrastructure network											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services											
<b>FSGDS 6 Pillars</b>		3. Improved Quality of Life											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Electricity</b>													
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Maintenance of Network	Percentage of network maintained	100%	100%	100%	100%	100%	100%				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Public Lighting	Number of Public Lighting installed and maintained	3263	510	127	127	128	128				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Good governance	No of reports generated	36	44	11	11	11	11				

<b>National Development Plan Chapter</b>		3. Infrastructure is poorly located, inadequate and under-maintained											
<b>National Outcomes</b>		6. An efficient, competitive and responsive economic infrastructure network											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services											
<b>FSGDS 6 Pillars</b>		3. Improved Quality of Life											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Water: Operations, maintenance and Bulk</b>													
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Accessibility of water to households	Percentage of household with access to basic level of water	100%	100%	100%	100%	100%	100%	6 707.560	6 707.560	6 707.560	6 707.560
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Maintenance of water network infrastructure	Percentage of water network infrastructure maintained	100%	90%	90%	90%	90%	90%				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Good governance	No of reports generated	32	32	8	8	8	8				
<b>Roads and Storm Water</b>													
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Provision of sound infrastructure	Percentage road and stormwater infrastructure new/maintained / upgraded	50%	80%	10%	5%	10%	5%	4 564.054	4 564.054	4 564.054	4 564.054

<b>National Development Plan Chapter</b>		3. Infrastructure is poorly located, inadequate and under-maintained											
<b>National Outcomes</b>		6. An efficient, competitive and responsive economic infrastructure network											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services											
<b>FSGDS 6 Pillars</b>		3. Improved Quality of Life											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
R'000													
<b>Roads and Storm Water</b>													
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Maintenance of flexible pavement road infrastructure	Percentage of flexible pavement road infrastructure maintained	100%	100%	25%	25%	25%	25%				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Maintenance of gravel road infrastructure	Kilometres of gravel road infrastructure maintained	145	35	7	9	9	10				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Maintenance of sidewalks infrastructure	Kilometres of sidewalks maintained	4	4	1	1	1	1				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Maintenance of Storm Water infrastructure	Percentage of Storm Water Infrastructure maintained	100%	100%	25%	25%	25%	25%				

<b>National Development Plan Chapter</b>		3. Infrastructure is poorly located, inadequate and under-maintained											
<b>National Outcomes</b>		6. An efficient, competitive and responsive economic infrastructure network											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services											
<b>FSGDS 6 Pillars</b>		3. Improved Quality of Life											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Good Governance	No of Reports Generated	40	40	10	10	10	10				
<b>Project Management Unit</b>													
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Provision of new infrastructure	Percentage of progress on capital project implementation	10%	245%	40%	60%	60%	90%	26 146 215.	26 146 215.00	26 146 2150.00	26 146 215.00
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Upgrading/Re furbishment of the Existing Infrastructure	Percentage of progress on capital project implementation	0%	100%	10%	30%	20%	20%				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Good Governance	No of Reports Generated	61	45	13	13	13	18				

<b>National Development Plan Chapter</b>		7. Public services are uneven and often of poor quality											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services (Spatial Planning and Land Use Management)											
<b>FSGDS 6 Pillars</b>		4. Sustainable Rural Development (Urban Planning)											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Good Governance	No of Reports Generated (DES)	61	45	13	13	13	18	2 147 813.67	2 147 813.67	2 147 813.67	2 147 813.67
<b>Urban Planning and Housing</b>													
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Sustainable human settlement and improved quality of life	Percentage of quality households improved	80%	90%	2.5%	2.5%	2.5%	2.5%				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Compliance to National Building Regulations and Standards	Percentage compliance to National Building Regulations and standards	100%	100%	100%	100%	100%	100%				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land and security of Tenure	Percentage of progress of Township Establishments, formalisation of informal settlements	48%	80%	80%	80%	80%	80%				

<b>National Development Plan Chapter</b>		7. Public services are uneven and often of poor quality (10)											
<b>National Outcomes</b>		10. Environmental assets and natural resources that are well protected and continually enhanced											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Waste)											
<b>FSGDS 6 Pillars</b>		3. Improved Quality of Life											
<b>Departmental Strategic Goal</b>		Providing Effective Community Services and Promotion of Local Economy											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Urban Planning and Housing</b>													
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Spatial Planning and Land Use Management	Percentage compliance with town planning schemes and conditions of establishment	100%	100%	100%	100%	100%	100%				
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Good Governance	No of Reports Generated	36	24	6	6	6	6				
<b>Waste Management</b>													
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Refuse removal	Percentage of household with access to basic service level of refuse removal	92%	95%	95%	95%	95%	95%	5 195 226	5 195 226	5 195 226	5 195 226
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Proportion of landfill sites complying with the National Environmental Management Act, 59 of 1998	Percentage of landfill sites by volume that are being managed complying with the National Environmental Waste Management Act, 59 of 1998	61%	65%	65%	65%	65%	65%				
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Compliance to Environmental Management requirements	Number of approved Integrated Environmental Management Plan	1	1	0	0	1	0				
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Development of Integrated Waste Management Plan	Number of approved Integrated Waste Management Plan	1	1	0	0	1	0				

<b>National Development Plan Chapter</b>		7. Public services are uneven and often of poor quality (10)											
<b>National Outcomes</b>		10. Environmental assets and natural resources that are well protected and continually enhanced											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Waste)											
<b>FSGDS 6 Pillars</b>		3. Improved Quality of Life											
<b>Departmental Strategic Goal</b>		Providing Effective Community Services and Promotion of Local Economy											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Security Services and Property Management</b>													
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Property Management	Percentage of properties maintained	50%	50%	50%	50%	50%	50%	215 590	215 590	215 590	215 590
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Security Services	Percentage of security services to personnel and municipal properties provided	50%	50%	50%	50%	50%	50%	2 267 185	2 267 185	2 267 185	2 267 185
<b>Traffic Management, Disaster Management and Fire Services</b>													
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Management of emergencies incidents reported and attended	Percentage of emergencies incidents reported and attended to	0%	100%	100%	100%	100%	100%	3 318 230	3 318 230	3 318 230	3 318 230
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Law enforcement	Percentage of law enforcement programmes implemented	0%	100%	100%	100%	100%	100%				
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Conduct public Awareness	Percentage of Public Awareness campaigns on public safety conducted	100%	100%	100%	100%	100%	100%				
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Review Sector Plans	Number of Disaster Management Plans reviewed and approved	1	1	0	0	1	0				
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Management of open areas	Number of parks managed	16	16	16	16	16	16	3 763 880	3 763 880	3 763 880	3 763 880
SD001/2017		Cemetery Management	Number of cemeteries managed	21	21	21	21	21	21				
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Property Management	Percentage of properties provided with security services	50%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		3. Infrastructure is poorly located, inadequate and under-maintained											
<b>National Outcomes</b>		3. All people in South Africa											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Security Services)											
<b>FSGDS 6 Pillars</b>		3. Improved Quality of Life											
<b>Departmental Strategic Goal</b>		Providing Effective Community Services and Promotion of Local Economy											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
R'000													
<b>Traffic Management, Disaster Management and Fire Services</b>													
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Management of emergencies incidents reported and attended	Percentage of emergencies incidents reported and attended to	5%	5%	5%	5%	5%	5%				
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Law enforcement	Percentage of law enforcement programmes implemented	0%	100%	100%	100%	100%	100%				
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Conduct public Awareness	Percentage of Public Awareness campaigns on public safety conducted	100%	100%	100%	100%	100%	100%				
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Review Sector Plans	Number of Disaster Management Plans reviewed and approved	1	1	0	0	1	0				
<b>Parks and Cemeteries</b>													
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Management of open areas	Number of parks managed	16	16	16	16	16	16				
		Cemetery Management	Number of cemeteries managed	21	21	21	21	21	21				
<b>Fleet Management</b>													
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Fleet Management	Percentage to which vehicles are made available for provision of services	100%	100%	100%	100%	100%	100%	880026	880026	880 026	880 026
<b>Local Economic Development, Tourism Development, Sport, Arts and Culture</b>													
LED001/2017	Providing Effective Community Services and Promotion of Local Economy	Promotion and support of SMME's and Cooperatives development	Percentage of activities accomplished on the development of SMME's and Cooperatives	75%	100%	100%	100%	100%	100%	942 352	942 352	942 352	942 352

<b>National Development Plan Chapter</b>		3. Infrastructure is poorly located, inadequate and under-maintained											
<b>National Outcomes</b>		3. All people in South Africa											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Security Services)											
<b>FSGDS 6 Pillars</b>		3. Improved Quality of Life											
<b>Departmental Strategic Goal</b>		Providing Effective Community Services and Promotion of Local Economy											
<b>Key Performance Area</b>		Service Delivery and Infrastructure											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Local Economic Development, Tourism Development, Sport, Arts and Culture													
LED001/2017	Providing Effective Community Services and Promotion of Local Economy	Informal Sector Development	Number of reports on Informal Sector Development projects carried out	4	4	1	1	1	1				
LED001/2017	Providing Effective Community Services and Promotion of Local Economy	Promotion and development of Agricultural Sector	Number of reports on Agricultural development programmes accomplished	4	4	1	1	1	1				
LED001/2017	Providing Effective Community Services and Promotion of Local Economy	Tourism Development	Number of reports on support projects accomplished towards tourism development	4	4	1	1	1	1				
LED001/2017	Providing Effective Community Services and Promotion of Local Economy	Business Regulation and Compliance	Number of reports on businesses issued with licenses/permits	4	4	1	1	1	1				
LED001/2017	Providing Effective Community Services and Promotion of Local Economy	Sport Development	Number of reports on Sport, Arts and Culture programmes implemented and usage of facilities	4	4	1	1	1	1				

<b>National Development Plan Chapter</b>		9. South Africa remains a divided society											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		5. Building institutional resilience and administrative capability: Institutional capacity (Human Resources Development)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Development of Corporate Services Excellence											
<b>Key Performance Area</b>		Organisational Development and Transformation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources Development													
ODT001/2017	Development of Corporate Services Excellence	Training and Development	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%	683 230,41	683 230,41	683 230,41	683 230,41
ODT001/2017	Development of Corporate Services Excellence	Training and Development	Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT001/2017	Development of Corporate Services Excellence	Training and Development	Number of approved Workplace Skills Plans	1	1	0	0	0	1				
ODT001/2017	Development of Corporate Services Excellence	Labour Relations	Percentage reduction in Disciplinary Hearings	49%	49%	49%	49%	49%	49%				
Human Resources Management													
ODT001/2017	Development of Corporate Services Excellence	Recruitment and Placement	Percentage of co-ordinated positions filled	100%	100%	100%	100%	100%	100%	1 199 484,91	1 199 484,91	1 199 484,91	1 199 484,91
ODT001/2017	Development of Corporate Services Excellence	Human Resources Management	Percentage of the effectiveness on the administration of Human Resources Management	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		9. South Africa remains a divided society											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		5. Building institutional resilience and administrative capability: Institutional capacity (Human Resources Development)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Development of Corporate Services Excellence											
<b>Key Performance Area</b>		Organisational Development and Transformation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources Management													
ODT001/2017	Development of Corporate Services Excellence	Employee Benefits	Percentage of employee benefits administered	100%	100%	100%	100%	100%	100%				
ODT001/2017	Development of Corporate Services Excellence	Occupational health and Safety	Percentage towards awareness made on Health and Safety at the workplace	100%	100%	100%	100%	100%	100%				
ODT001/2017	Development of Corporate Services Excellence	Employee Wellness	Percentage towards the effectiveness of impact on programmes conducted	100%	100%	100%	100%	100%	100%				
ODT001/2017	Development of Corporate Services Excellence	Employee Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's Employment Equity Plan	45	45	45	45	45	45				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Assets Management)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Assets Management													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Review Policies	Number of Capital Infrastructure Asset Investment Policies reviewed and approved	1	1	0	0	0	1	591 948	591 948	591 948	591 948
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Review Policies	Number of Assets Management Policies reviewed and approved	1	1	0	0	0	1				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Percentage compliance of Assets Register as per the GRAP Requirements	100%	100%	100%	100%	100%	100%				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Maintenance	Percentage maintenance budget spent	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Assets Management)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Assets Management													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Update Assets Register	Percentage of GRAP compliance Assets Registers	100%	100%	100%	100%	100%	100%				
Budget and Reporting													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Legislative Compliance	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credible Budget and Financial reporting	Number of mSCOA compliant draft budget submitted	1	1	0	0	1	0	674356.66	674356.66	674356.66	674356.66
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credible Budget and Financial reporting	Number of mSCOA compliant final budget submitted	1	1	0	0	0	1				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Budget and Reporting</b>													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credible Budget and Financial reporting	Number of mSCOA compliant adjustment budget submitted	1	1	0	1	0	0				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credible Budget and Financial reporting	Percentage reporting in relation to spending within the approved budget	100%	100%	100%	100%	100%	100%				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credible Budget and Financial reporting	Number of section 71 reports submitted	12	12	3	3	3	3				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Budget and Reporting</b>													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credible Budget and Financial reporting	Number of Mid - year Budget and Performance Assessment reports submitted	1	1	0	1	0	0				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credible Budget and Financial reporting	Number of section 52(d) submitted	4	4	1	1	1	1				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credible Budget and Financial reporting	Number of GRAP compliant Annual financial Statements compiled and submitted	2	1	1	0	0	0				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Budget and Reporting													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Review Policies	Number of policies reviewed and approved	3	3	0	0	3	0				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Financial rations	Percentage debt coverage ratio	80%	80%	80%	80%	80%	80%				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Financial rations	Percentage outstanding service debtors ration	103%	103%	103%	103%	103%	103%				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Budget and Reporting													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)		Percentage cost coverage ratio	1%	1%	1%	1%	1%	1%				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Clean Audit	Percentage of audit opinion received on clean audit	100%	100%	100%	100%	100%	100%				
Expenditure Management													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Expenditure Management	Percentage of reports on the actual amount of cash on hand in terms of cash flow forecast	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Expenditure Management)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Expenditure Management</b>													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Expenditure Management	Percentage of creditors paid within 30 days and reconciled	90%	100%	100%	100%	100%	100%				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Insurance management	Number of reports generated	12	12	3	3	3	3				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Cash Management	Number of cash management reports	12	12	3	3	3	3				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Legislative Compliance	Number of section 32 reports submitted	12	12	3	3	3	3				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Supply Chain Management													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Legislative compliance	Percentage of legislative compliance improvement with regard to Supply Chain Management	95%	95%	95%	95%	95%	96%	1 149 887	1 149 887	1 149 887	1 149 887
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Internal controls	Number of Supply Chain Management developed and approved	1	1	0	0	0	1				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Stores and Inventory Management	Number of stock take conducted and reported	4	4	1	1	1	1				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Supply Chain Management													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Training and Development	Number of Supply Chain Management workshops held for internal and external stakeholders	5	5	0	0	5	0				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Management of Supplier Database	Number of approved accredited Supplier Database	1	1	0	0	0	1				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Management of Bid Committees	Percentage of support to bid committees	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Supply Chain Management</b>													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Monitoring and Reporting	Number of Supply Chain Management reports produced and submitted	4	4	1	1	1	1				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Internal Controls	Number of Procurement Plans developed and approved	1	1	1	0	0	0				
<b>Revenue Management</b>													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Debtor Management	Number of monthly debtor and billing management conducted	12	12	3	3	3	3	7 174 854.95	7 174 854.95	7 174 854.95	7 174 854.95

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revenue Management													
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Indigent Consumers management	Number of Indigent Registrations earning less than R3 200 per month with access to free basic services	6000	7000	2000	2500	1500	1000				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Customer Care	Percentage of customer queries resolved within 3 working days	75%	75%	75%	75%	75%	75%				
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Cash Management	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		7. Public services are uneven and often of poor quality (9)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Admin DES)											
<b>FSGDS 6 Pillars</b>		Good Governance											
<b>Departmental Strategic Goal</b>		Development of Corporate Services Excellence											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revenue Management													
GGP001/2017	Development of Corporate Services Excellence	Administrative Support	Percentage of administrative support provided	75%	100%	100%	100%	100%	100%	3 335 169,57	3 335 169,57	3 335 169,57	3 335 169,57
GGP001/2017	Development of Corporate Services Excellence	Administrative Support in Roads and Storm Water Division	Number of reports generated	12	12	3	3	3	3				
GGP001/2017	Development of Corporate Services Excellence	Administrative Support in the Project Management Unit	Number of reports generated	12	12	3	3	3	3				
GGP001/2017	Development of Corporate Services Excellence	Internal and external Audit queries in the Project Management Unit	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	Development of Corporate Services Excellence	Risk Management (Local Economic Development, Tourism Development and Sport, Arts and Culture Division)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Revenue Management)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revenue Management													
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Debtor Management	Number of monthly debtor and billing management conducted	12	12	3	3	3	3				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Indigent Consumers management	Percentage households earning less than R3 200 per month with access to free basic services	30%	30%	30%	30%	30%	30%				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Customer Care	Percentage of customer queries resolved within 3 working days	80%	100%	100%	100%	100%	100%				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Cash Management	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		5. The economy is unsustainable resource intensive)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		4. Ensuring sound financial management and accounting : Financial Management (Revenue Management)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)											
<b>Key Performance Area</b>		Financial Viability and Management											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revenue Management													
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Valuation Roll implementation	Percentage on implementation of valuation roll	100%	100%	100%	100%	100%	100%				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credit Control	Percentage payment rate on monthly billing	80%	75%	75%	75%	75%	75%				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Review Policies	Number of policies reviewed and approved	5	5	0	0	5	0				





<b>National Development Plan Chapter</b>		7. Public services are uneven and often of poor quality (9)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability											
<b>FSGDS 6 Pillars</b>		Good Governance											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Good Governance and public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001/2017	Development of Corporate Excellence Services	Risk Management (Administration and Support)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
GGP001/2017	Development of Corporate Excellence Services	Internal and external Audit queries in the Administration and Support Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	Development of Corporate Excellence Services	Risk Management (Human Resources Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
GGP001/2017	Development of Corporate Excellence Services	Internal and external Audit queries in the Human Resources Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	Development of Corporate Excellence Services	Internal and external Audit queries in the Payroll Administration Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				



<b>National Development Plan Chapter</b>		7. Public services are uneven and often of poor quality (9)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability											
<b>FSGDS 6 Pillars</b>		Good Governance											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Good Governance and public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Internal and external Audit queries in the Revenue Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Risk Management (Assets Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Internal and external Audit queries in the Assets Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Risk Management (Budget and Reporting)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				

<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability											
<b>FSGDS 6 Pillars</b>		Good Governance											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Good Governance and public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Internal and external Audit queries in the Budget and Reporting Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Risk Management (Expenditure Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Internal and external Audit queries in the Expenditure Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Risk Management (Information Communication Technologies, communication and Customer Care Relations)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		7. Public services are uneven and often of poor quality (9)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability											
<b>FSGDS 6 Pillars</b>		Good Governance											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Good Governance and public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Internal and external Audit queries in the Information Communication Technologies, communication and Customer Care Relations Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Risk Management (Operations and Support, Office of the Mayor and Office of the Speaker )	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Internal and external Audit queries in the Operations and Support, Office of the Mayor and Office of the Speaker Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Risk Management (Integrated Development Plan and Performance Management Systems )	Percentage risk reduction	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		7. Public services are uneven and often of poor quality (9)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability											
<b>FSGDS 6 Pillars</b>		Good Governance											
<b>Departmental Strategic Goal</b>		To provide efficient competitive sustainable economical infrastructure network and service delivery											
<b>Key Performance Area</b>		Good Governance and public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Internal and external Audit queries in the Integrated Development Plan and Performance Management Systems Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Risk Management (Internal Audit Unit )	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
GGP001/2017	Development of Corporate Services Excellence	Records Management	Percentage of planned Records Management programmes implemented	95%	100%	100%	100%	100%	100%				
<b>Administration and Council Support</b>													
GGP001/2017	Development of Corporate Services Excellence	Administrative Support	Percentage of resolutions implemented	100%	100%	100%	100%	100%	100%				
GGP001/2017	Development of Corporate Services Excellence	Telephone Services Management and Reprographic Services and Systems	Percentage of complaints attended to in respect of Telephone and Reprographic Services and Systems	100%	100%	100%	100%	100%	100%				

<b>National Development Plan Chapter</b>		8 Corruption levels are high (9)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Payroll Administration)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		Development of Corporate Services Excellence											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Administration and Council Support													
GGP001/2017	Development of Corporate Services Excellence	Cleaning Services	Percentage of cleaning programmes implemented	100%	100%	100%	100%	100%	100%				
GGP001/2017	Development of Corporate Services Excellence	By-law Development	Number of By-laws development and/or reviewed	21	2	0	0	0	2				
Payroll Administration													
GGP001/2017	Development of Corporate Services Excellence	Payroll Administration	Number of payrolls processed on or before 25 <sup>th</sup> of every month	12	12	3	3	3	3				
GGP001/2017	Development of Corporate Services Excellence	Third Party Management	Number of months that Third parties are processed on or before the 3 <sup>rd</sup> of every month	12	12	3	3	3	3				
GGP001/2017	Development of Corporate Services Excellence	Management of employee leave	Percentage of leave processed	100%	100%	100%	100%	100%	100%				
Legal and Contract Management													
GGP001/2017	Development of Corporate Services Excellence	Effectiveness of Legal Services	Number of audit analysis conducted to measure the effectiveness of legal services on contingent liability	1	1	0	0	0	1				
GGP001/2017	Development of Corporate Services Excellence	Effectiveness of Contract Management Services	Number of audit analysis conducted to measure the effectiveness of contract management	0	1	0	0	0	1				

<b>National Development Plan Chapter</b>		7 Public services are uneven and often of poor quality											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the high quality and standards: (information, Communication Technology, Communication and Customer Care Relations)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		To provide strategic leadership to the strategic operational activities of the municipality											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Legal and Contract Management</b>													
GGP001/2017	Development of Corporate Services Excellence	Policy Matrix	Number of Corporate Policies developed, reviewed and approved	35	35	35	35	35	35				
<b>Information Communication, Communication and Customer Care Relations</b>													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Integrated, secure Local Area Network/Wide Area Network, computers as well as maintained policies and effective communication	Percentage effective Information Communication Technologies, Communication and Customer Care Relations Management Systems	100%	100%	100%	100%	100%	100%	753 452.04	753 452.04	753 452.04	753 452.04
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Effective internal and external communication	Number of reports developed and submitted	4	4	1	1	1	1				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Stakeholder Consultation	Number of stakeholder consultative meetings held	4	4	1	1	1	1				

<b>National Development Plan Chapter</b>		7 Public services are uneven and often of poor quality											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the high quality and standards: (Operations and Support, Office of the Speaker and the Office of the Executive Mayor)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		To provide strategic leadership to the strategic operational activities of the municipality											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Communication, Communication and Customer Care Relations													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Robust Information Communication Technology governance	Number of Information technology Governance reports	4	4	1	1	1	1				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Information Communication Technologies Services	Number of software licenses renewed and procured	5	5	0	0	0	5				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Information Communication Technology Business Continuity	Number of disaster recovery tests conducted	4	4	1	1	1	1				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Community Satisfaction Survey	Number of community satisfaction survey reports	0	1	0	0	0	1	10 129 735.84	10 129 735.84	10 129 735.84	10 129 735.84


<b>National Development Plan Chapter</b>		7 Public services are uneven and often of poor quality											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		2. Supporting the delivery of municipal services to the high quality and standards: (Operations and Support, Office of the Speaker and the Office of the Executive Mayor)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		To provide strategic leadership to the strategic operational activities of the municipality											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Risk Management</b>													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Risk Management	Number of Risk Management Plan developed and approved	1	1	1	0	0	0				
<b>Operations and Unit Support</b>													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Stakeholder Consultation and Unit Management	Number of reports submitted	4	4	1	1	1	1				
<b>Offices of the Speaker and the Executive Mayor</b>													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Executive Mayor's Imbizo	Number of Imbizos held	4	4	1	1	1	1				

<b>National Development Plan Chapter</b>		7 Public services are uneven and often of poor quality											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		1. Putting people and their concerns first: Public Participation (integrated Development Plan and performance Management Systems)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		To provide strategic leadership to the strategic operational activities of the municipality											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Offices of the Speaker and the Executive Mayor</b>													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Management of Ward Committees	Number of Ward Committees functional	17	17	17	17	17	17				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Public Participation	Number of Public Participation Strategy developed and approved	1	0	0	1	0					
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Sectoral planning	Number of sector plans developed and approved	15	15	0	0	15	0				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Special Programmes	Number of reports on special programmes implemented	0	4	1	1	1	1				

<b>National Development Plan Chapter</b>		7 Public services are uneven and often of poor quality											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		1. Putting people and their concerns first: Public Participation (integrated Development Plan and performance Management Systems)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		To provide strategic leadership to the strategic operational activities of the municipality											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Integrated Development Planning and Performance Management Systems													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of credible and legally compliant draft Integrated Development Plan developed and adopted	1	1	0	0	1	0	701 201.53	701 201.53	701 201.53	701 201.53
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of credible and legally compliant Integrated Development Plan developed and approved	1	1	0	0	0	1				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of Integrated Development Process Plan developed and approved	1	1	1	0	0	0				

<b>National Development Plan Chapter</b>		7 Public services are uneven and often of poor quality											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		1. Putting people and their concerns first: Public Participation (integrated Development Plan and performance Management Systems)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		To provide strategic leadership to the strategic operational activities of the municipality											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Integrated Development Planning and Performance Management Systems													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Monitoring the implementation of Back to Basic Principle	Number of progress reports on the implementation of Back to Basic principles	4	4	1	1	1	1				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Performance Management Systems	Number of quarterly reports submitted	4	4	1	1	1	1				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Performance Management Systems	Number of Performance Management Systems Handbook reviewed and approved	1	1	0	0	0	1				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Performance Management Systems	Number of Employee Performance Appraisals conducted	4	4	1	1	1	1				

<b>National Development Plan Chapter</b>		8. Corruption levels are high (9)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Internal Audit Unit)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		To provide strategic leadership to the strategic operational activities of the municipality											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Internal Audit													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Governance and Oversight	Number of approved Audit and Performance Audit Charters and Internal Audit Charter	2	2	2	0	0	0	963 216.56	963 216.56	963 216.56	963 216.56
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Governance and Oversight	Number of approved Internal Audit Strategic Plan	1	1	1	0	0	0				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Governance and Oversight	Number of approved Coverage Plans	1	1	1	0	0	0				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Governance and Oversight	Number of Internal Audit Procedural Manual reviewed and approved	1	1	1	0	0	0				

<b>National Development Plan Chapter</b>		8. Corruption levels are high (9)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Internal Audit Unit)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		To provide strategic leadership to the strategic operational activities of the municipality											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Internal Audit</b>													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance and Improvement Programmes reviewed	1	1	1	0	0	0				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance Reports submitted on Action Plans	4	4	1	1	1	1				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance Reports of External Audit	7	6	3	0	0	3				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance Reports of Audit and Performance Audit Committee	5	4	1	1	1	1				

<b>National Development Plan Chapter</b>		8. Corruption levels are high (9)											
<b>National Outcomes</b>		9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basic</b>		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Internal Audit Unit)											
<b>FSGDS 6 Pillars</b>		6. Good Governance											
<b>Departmental Strategic Goal</b>		To provide strategic leadership to the strategic operational activities of the municipality											
<b>Key Performance Area</b>		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Internal Audit</b>													
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Quality Assurance	Number of reports submitted to Audit and Performance Audit Committee	4	4	1	1	1	1				
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Coordination of External Audit activities	Number of audit strategic meetings coordinated	7	7	3	0	1	3				

## 7. Lower Layer Service Delivery and Budget Implementation Plan 2017

### 7.1 Key Performance Area 1: Infrastructure and Service Delivery

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Parks and Cemeteries</b>											
Activity 1.1	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of parks managed	Quarterly performance report & Evidence	Target:	Number	16	16	16	16	16	16
				Budget:	Rand		3 763 880	3 763 880	3 763 880	3 763 880	3 763 880
Activity 1.2	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of park maintained	Quarterly performance report & Evidence	Target:	Number	16	16	16	16	16	16
				Budget:	Rand						
Activity 1.3	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of trees planted in public places	Quarterly performance report & Evidence	Target:	Number	150	150	150	150	150	150
				Budget:	Rand						
Activity 1.4	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of cemeteries managed	Quarterly performance report & Evidence	Target:	Number	21	21	21	21	21	21
				Budget:	Rand						
Activity 1.5	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Public Awareness campaigns on public safety conducted	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.6	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of approved Integrated Environmental Management Plan	Quarterly performance report & Evidence	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
Activity 1.7	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of graves prepared and allocated as per request	Quarterly performance report & Evidence	Target:	Number	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.8	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Burial Registers monitored	Quarterly performance report & Evidence	Target:	Number	8	8	8	8	8	8
				Budget:	Rand						
Activity 1.9	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage internal and external audit queries responded to and addressed within timeframe	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.10	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage risk reduction	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.11	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of risk registers updated									
Activity 1.12	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of monthly update of progress on audit action plan	Quarterly performance report & Evidence	Target:	Number	4	4	4	4	4	4
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Waste Management</b>											
<b>Activity 1.13</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of household with access to basic service level of refuse removal	Quarterly performance report & Evidence	Target:	Percentage	92%	95%	95%	95%	95%	95%
				Budget:	Rand		5 195 226	5 195 226	5 195 226	5 195 226	5 195 226
<b>Activity 1.14</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of landfill sites by volume that are being managed complying with the National Environmental Waste Management Act, 59 of 1998	Quarterly performance report & Evidence	Target:	Percentage	61%	65%	65%	65%	65%	65%
				Budget:	Rand						
<b>Activity 1.15</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of approved Integrated Waste Management Plan	Quarterly performance report & Evidence	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.16</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Public Awareness campaigns on public safety on waste management conducted	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.17</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of risk registers updated	Quarterly performance report & Evidence	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.18</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage internal and external audit queries responded to and addressed within timeframe	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.19</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage risk reduction	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.20</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of monthly update of progress on audit action plan	Quarterly performance report & Evidence	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Security Services</b>											
<b>Activity 1.21</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of properties managed and provided with security service	Quarterly performance report & Evidence	Target:	Number	98	98	98	98	98	98
				Budget:	Rand						
<b>Activity 1.22</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of security services provided to municipal properties	Quarterly performance report & Evidence	Target:	Percentage	50%	50%	50%	50%	50%	50%
				Budget:	Rand						
<b>Activity 1.23</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of security policy reviewed	Quarterly performance report & Evidence	Target:	Number	1	1	1	1	1	1
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Security Services</b>											
Activity 1.24	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of security services provided to personnel	Quarterly performance report & Evidence	Target:	Percentage	50%	50%	50%	50%	50%	50%
				Budget:	Rand		2 267 185	2 267 185	2 267 185	2 267 185	2 267 185
Activity 1.25	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of personnel vetted	Quarterly performance report & Evidence	Target:	Percentage	50%	100%	50%	50%	50%	100%
				Budget:	Rand						
Activity 1.26	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Awareness on security conducted	Quarterly performance report & Evidence	Target:	Number	4	1	1	1	1	1
				Budget:	Rand						
Activity 1.27	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Properties managed	Quarterly performance report & Evidence	Target:	Number	174	174	174	174	174	174
				Budget:	Rand						
Activity 1.28	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of properties maintained	Quarterly performance report & Evidence	Target:	Percentage	50%	50%	50%	50%	50%	50%
				Budget:	Rand		862360	215590	215590	215590	215590
Activity 1.29	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of maintenance plan developed and approved	Quarterly performance report & Evidence	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
Activity 1.30	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage internal and external audit queries responded to and addressed within timeframe	Quarterly performance report & Evidence	Target:	Percentage	50%	50%	50%	50%	50%	50%
				Budget:	Rand						
				Budget:	Rand						
Activity 1.31	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage risk reduction	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.32	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of monthly update of progress on audit action plan	Quarterly performance report & Evidence	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
Activity 1.33	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of risk registers updated	Quarterly performance report & Evidence	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Traffic Management Section</b>											
Activity 1.34	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of law enforcement programmes implemented	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand		3 318 230	3 318 230	3 318 230	3 318 230	3 318 230
Activity 1.35	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of operational plan compiled and approved	Quarterly performance report & Evidence	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
Activity 1.36	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of roadblocks conducted	Quarterly performance report & Evidence	Target:	Number	28	28	8	8	8	4
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Traffic Management Section</b>											
<b>Activity 1.37</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage on traffic fines issued	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.38</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Rand received from fines issued	Quarterly performance report & Evidence	Target:	Rand						
				Budget:	Rand						
<b>Activity 1.40</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of emergencies incidents reported and attended	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.41</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Rand received from fines issued	Quarterly performance report & Evidence	Target:	Rand	194 362	0	0	0	0	0
				Budget:	Rand						
<b>Activity 1.42</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage emergencies incidents reported and attended	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.43</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage on point duty and escorts performed	Quarterly performance report & Evidence	Target:	Percentage						
				Budget:	Rand						
<b>Activity 1.44</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Rand received from escorts performed	Quarterly performance report & Evidence	Target:	Percentage						
				Budget:	Rand						
<b>Activity 1.45</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Public Awareness campaigns on public safety conducted	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.46</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage internal and external audit queries responded to and addressed within timeframe	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.47</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage risk reduction	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.48</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of risk registers updated	Quarterly performance report & Evidence	Target:	Percentage	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.49</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of monthly update of progress on audit action plan	Quarterly performance report & Evidence	Target:	Percentage	4	4	1	1	1	1
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Fire and Disaster Management Section</b>											
<b>Activity 1.50</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Disaster Management Plans reviewed and approved	Quarterly performance report & Evidence	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.51</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of emergencies incidents reported and attended	Quarterly performance report & Evidence	Percentage	Percentage	100%	100%	100%	100%	100%	100%
				Rand	Rand						
<b>Activity 1.52</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of fire attended	Quarterly performance report & Evidence	Percentage	Percentage	100%	100%	100%	100%	100%	100%
				Rand	Rand						
<b>Activity 1.53</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage risk reduction	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.54</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of risk registers updated	Quarterly performance report & Evidence	Target:	Percentage	4	4	1	1	1	1
				Rand	Rand						
<b>Activity 1.55</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of risk assessment conducted on events hosted	Quarterly performance report & Evidence	Percentage	Percentage	100%	100%	100%	100%	100%	100%
				Rand	Rand						
<b>Activity 1.56</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage internal and external audit queries responded to and addressed within timeframe	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.57</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of monthly update of progress on audit action plan	Quarterly performance report & Evidence	Target:	Percentage	4	4	1	1	1	1
				Budget:	Rand						
<b>Fleet Management</b>											
<b>Activity 1.58</b>	Providing Effective Community Services and Promotion of Local Economy	Percentage risk reduction	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.59</b>	Providing Effective Community Services and Promotion of Local Economy	Percentage to which vehicles are made available for provision of services	Report on vehicles allocated and conditions of it as per vehicle policy	Target:	Percentage	45%	100%	25%	25%	25%	25%
				Budget:	Rand						
<b>Activity 1.60</b>	Providing Effective Community Services and Promotion of Local Economy	Number of vehicles allocated	Report on vehicles allocated	Target:	Number	89	89	89	89	89	89
				Budget:	Rand						
<b>Activity 1.61</b>	Providing Effective Community Services and Promotion of Local Economy	Number of vehicles licensed and registered	Schedule of licensing and registered vehicles	Target:	Number	89	89	19	10	30	30
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Fleet Management</b>											
<b>Activity 1.62</b>	Providing Effective Community Services and Promotion of Local Economy	Number of fuel schedules in all units	Weekly fuel schedules	Target:	Number	89	156	39	39	39	39
				Budget:	Rand						
<b>Activity 1.63</b>	Providing Effective Community Services and Promotion of Local Economy	Percentage of vehicle related insurance claims processed	Report on insurance claims reported and finalised	Target:	Percentage	0%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.64</b>	Providing Effective Community Services and Promotion of Local Economy	Percentage on service/maintenance on vehicle	Report on service plan	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Project Management Unit</b>											
<b>Activity 1.65</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of progress made on the Construction of the New Multipurpose Indoor Sport Centre in Senekal/Matwabeng	Quarterly Progress Report	Target:	Percentage	70%	30%	10%	20%	0%	0%
				Budget:	Rand						
<b>Activity 1.66</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of progress made on the development of the Water Network on 1 110 Erven in Marquard/Moemaneng	Quarterly Progress Report	Target:	Percentage	20%	80%	20%	40%	60%	80%
				Budget:	Rand						
<b>Activity 1.67</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of progress made on the 3 km pave road and stormwater drainage in Marquard/Moemaneng	Quarterly Progress Report	Target:	Percentage	50%	50%	10%	15%	25%	50%
				Budget:	Rand						
<b>Activity 1.68</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of progress made on the 3 km pave road and stormwater drainage in Cocolan/Hlohlolwane	Quarterly Progress Report	Target:	Percentage	5%	95%	20%	35%	50%	95%
				Budget:	Rand						
<b>Activity 1.69</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of progress made on the Sewer Network and connections on 1110 ERF stands in Marquard/Moemaneng	Quarterly Progress Report	Target:	Percentage	10%	90%	20%	45%	65%	90%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Project Management Unit Management</b>											
<b>Activity 1.70</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of progress made on upgrading of the Bulk Raw Water Supply in Senekal/Matwabeng	Quarterly Progress Report	Target:	Percentage	50%	50%	35%	40%	45%	50%
				Budget:	Rand						
<b>Activity 1.71</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage progress made on upgrading of the Van Soelen Sewer Outfall pipeline in Meqheleng/Ficksburg	Quarterly Progress Report	Target:	Percentage	0%	45%	5%	10%	25%	45%
				Budget:	Rand						
<b>Activity 1.72</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage progress made on the conversion of 969 VIP toilets into full waterborne sanitation system	Quarterly Progress Report	Target:	Percentage	0%	50%	0%	0%	20%	50%
				Budget:	Rand						
<b>Activity 1.73</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage progress made on upgrading of the sport facility in Ficksburg/Meqheleng	Quarterly Progress Report	Target:	Percentage	0%	100%	0%	0%	45%	100%
				Budget:	Rand						
<b>Activity 1.74</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of reports generated on standing committees	Monthly Reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.75</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of divisional reports generated	Monthly Reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.76</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of business plans submitted for funding	Monthly Reports	Target:	Number	6	9	3	1	2	3
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Project Management Unit Management</b>											
<b>Activity 1.77</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage progress made on upgrading of the sport facility in Ficksburg/Meqheleng	Monthly Reports	Target:	Number	0%	100%	0%	45%	100%	100%
				Budget:	Rand						
<b>Activity 1.78</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Assets Management reports generated	Monthly Reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.79</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of MIG monthly reports generated	Monthly Reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.80</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of MIG Quarterly Reports generated	Quarterly MIG Progress Report	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.81</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of MIG Annual Reports generated	Annual MIG Progress Report	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.82</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of DWS Monthly Reports Generated	DWS Monthly Reports	3	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.83</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of DWS Quarterly Reports generated	DWS Quarterly Reports	Target:	Number	2	2	0	0	0	2
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Project Management Unit Management</b>											
<b>Activity 1.84</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	To provide efficient competitive sustainable economical infrastructure network and service delivery	DWS Annual Reports	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.85</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	To provide efficient competitive sustainable economical infrastructure network and service delivery	Signed Site Visits Reports	Target:	Number	73	27	4	6	6	11
				Budget:	Rand						
<b>Activity 1.86</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	To provide efficient competitive sustainable economical infrastructure network and service delivery	Professional Registration Certificates	Target:	Number	2	2	0	0	0	2
				Budget:	Rand						
<b>Activity 1.87</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	To provide efficient competitive sustainable economical infrastructure network and service delivery	Technical Reports	Target:	Number	6	9	3	2	2	2
				Budget:	Rand						
<b>Activity 1.88</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	To provide efficient competitive sustainable economical infrastructure network and service delivery		Target:	Number	1 200	1 037	397	486	154	0
				Budget:	Rand						
<b>Activity 1.89</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	To provide efficient competitive sustainable economical infrastructure network and service delivery	Updated Risk Register	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Project Management Unit Management</b>											
<b>Activity 1.90</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of risk assessment done on new projects	Consultant's Risk Assessment Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.91</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage responses to External Audit queries within the required timeframe	Response	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.92</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage responses to Internal Audit queries within the required timeframe	Response	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.93</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage reduction of external and internal audit findings responded to and addressed	Response	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.94</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of monthly update of progress on audit action plan	Approved and updated Audit Action Plan	Target:	Number	2	8	2	2	2	2
				Budget:	Rand						
<b>Water and Sewer (Operations and Maintenance)</b>											
<b>Activity 1.95</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Water Pipes repairs	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Project Management Unit Management</b>											
<b>Activity 1.96</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Water Meters repaired/replaced	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.97</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Fire Hydrants repaired	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Water and Sewer (Operations and Maintenance)</b>											
<b>Activity 1.98</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Water Valves repaired	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.99</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of sewer pipes repaired	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.100</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of sewer spillages unblocked	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.101</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of sewer manhole repaired or replaced	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Water and Sewer (Operations and Maintenance)</b>											
<b>Activity 1.102</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of buckets removed	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.103</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of VIPs and Septic Tanks serviced	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.104</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Standing Committee Reports generated	Quarterly Operations and Maintenance Reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.105</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Units' Reports submitted	Quarterly Operations and Maintenance Reports	Target:	Number	16	16	4	4	4	4
				Budget:	Rand						
<b>Activity 1.106</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Risk Registers updated	Quarterly Operations and Maintenance Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.107</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage External Audit queries responded to and addressed within the timeframe	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Water and Sewer (Operations and Maintenance)</b>											
<b>Activity 1.108</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage Internal External Audit queries responded to and addressed within the timeframe	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.109</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage reduction of audit findings	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.110</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of quarterly updates on progress on Audit Action Plan	Quarterly Operations and Maintenance Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Electricity Services</b>											
<b>Activity 1.111</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of erven electrified in Clocolan Skeleton Park	Quarterly Operations and Maintenance Reports	Target:	Number	0	205	0	0	100	105
				Budget:	Rand						
<b>Activity 1.112</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of streetlights and high mast lights repaired/replaced	Quarterly Operations and Maintenance Reports	Target:	Number	410	500	125	125	125	125
				Budget:	Rand						
<b>Activity 1.113</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of new public lights installed	Quarterly Operations and Maintenance Reports	Target:	Number	3 263	100	25	25	25	25
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Electricity Services</b>											
<b>Activity 1.114</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of substations maintained	Quarterly Operations and Maintenance Reports	Target:	Number	2	2	0	0	1	1
				Budget:	Rand						
<b>Activity 1.115</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of sub and minisubstation cleaned	Quarterly Operations and Maintenance Reports	Target:	Number	95	100	25	25	25	25
				Budget:	Rand						
<b>Activity 1.116</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Kilometre of HV and LV network repaired/replaced	Quarterly Operations and Maintenance Reports	Target:	Kilometres	5	7	1	2	2	2
				Budget:	Rand						
<b>Activity 1.117</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Standing Committee Reports generated	Quarterly Operations and Maintenance Reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.118</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of reports on DEF generated		Target:	Number	16	16	4	4	4	4
				Budget:	Rand						
<b>Activity 1.119</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of quarterly updates on progress on Audit Action Plan	Approved Audit Action Plan 2016/2017	Target:	Number	8	8	2	2	2	2
				Budget:	Rand						
<b>Activity 1.120</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of final readings captured	Job cards and cut-off list	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.121</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of electricity disconnections and connections	Job cards and cut-off list	Target:	Number	100	100	25	25	25	25
				Budget:	Rand						
<b>Activity 1.122</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of risk registers updated	Updated Risk register	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
				Budget:	Rand						
<b>Activity 1.123</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage External audit queries responded to and addressed within timeframe	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Electricity Services</b>											
<b>Activity 1.124</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage Internal audit queries responded to and addressed within timeframe	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Roads and Storm Water</b>											
<b>Activity 1.125</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage reduction of external and internal audit findings responded to and addressed	Response register	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.126</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Kilometre of flexible pavement road infrastructure maintained	Quarterly Report	Target:	Kilometre	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.127</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Square metres of potholes repaired	Quarterly Report	Target:	Square metres	500	5 000	2 500	2 500	0	0
				Budget:	Rand						
<b>Activity 1.128</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of bollards installed	Quarterly Report	Target:	Number	28	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.129</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of speed <b>humps</b> installed	Quarterly Report	Target:	Number						
				Budget:	Rand						
<b>Activity 1.130</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Kilometres of roads gravelled	Quarterly Report	Target:	Kilometre	145	35	8.75	8.75	8.75	8.75
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Roads and Storm Water</b>											
<b>Activity 1.131</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of storm water maintained	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.132</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Kilometres of side-walk cleaned and repaired	Quarterly Report	Target:	Kilometre	4	2	0.5	0.5	0.5	0.5
				Budget:	Rand						
<b>Activity 1.133</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of reports for Standing Committee generated	Monthly reports, notices, attendance registers and minutes	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.134</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of unit reports generated	Monthly reports, notices, attendance registers and minutes	Target:	Number	15	16	4	4	4	4
				Budget:	Rand						
<b>Activity 1.135</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Risk Registers updated	Approved Risk Register	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.136</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage External Audit queries responded to and addressed	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Roads and Storm Water</b>											
<b>Activity 1.137</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage Internal Audit queries responded to and addressed	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.138</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of monthly updates on Audit Action Plan	Approved Audit action Plan 2015/2016	Target:	Number	2	8	2	2	2	2
				Budget:	Rand						
<b>Urban Planning Division</b>											
<b>Activity 1.139</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of sites allocated	Quarterly Report	Target:	Number	0	160	40	40	40	40
				Budget:	Rand						
<b>Activity 1.140</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of files open for the allocation of sites	Quarterly Report	Target:	Number	300	160	40	40	40	40
				Budget:	Rand						
<b>Activity 1.141</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of title deeds issued	Quarterly Report	Target:	Number	300	200	50	50	50	50
				Budget:	Rand						
<b>Activity 1.142</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of progress of formalisation of Katlehong 1 and 2 informal settlements	Quarterly Report	Target:	Percentage	15%	85%	15%	15%	35%	20%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Urban Planning Division</b>											
<b>Activity 1.143</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of progress of formalisation of Oustad informal settlement	Quarterly Report	Target:	Percentage	15%	85%	15%	15%	35%	20%
				Budget:	Rand						
<b>Activity 1.144</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of sector plans reviewed/adopted	Quarterly Report	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.145</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of housing polices reviewed/adopted	Quarterly Report	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.146</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of adopted SPLUMA complaint Spatial Development Framework	Quarterly Report	Target:	Number	0	1	0	1	0	0
				Budget:	Rand						
<b>Activity 1.147</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Municipal Planning Tribunal seating held	Quarterly Report	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.148</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of illegal land use reports		Target:	Number	12	8	2	2	2	2
				Budget:	Rand						
<b>Activity 1.149</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of zoning certificates issued	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Urban Planning Division</b>											
<b>Activity 1.150</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of land development applications developed	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.151</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of liquor registration applications processed	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.152</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of building plans processed	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.153</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of quality control and site inspections on formal structures conducted	Quarterly Report	Target:	Number	300	50	15	10	15	10
				Budget:	Rand						
<b>Activity 1.154</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of inspections conducted on municipal properties	Quarterly Report	Target:	Number	16	10	3	2	2	3
				Budget:	Rand						
<b>Activity 1.155</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of inspections and building notices issued	Quarterly Report	Target:	Number	70	60	15	15	15	15
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Urban Planning Division</b>											
<b>Activity 1.156</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of fora attended	Quarterly Report	Target:	Number	10	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.157</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of standing committee reports	Quarterly Report	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.158</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of units reports generated	Quarterly Report	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.159</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of consultations conducted	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.160</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of risk registers updated	Quarterly Report	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.161</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of External Audit quires responded within timeframe	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.162</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Internal Audit quires responded within timeframe	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Urban Planning Division</b>											
<b>Activity 1.163</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage reduction of internal and external audit findings	Quarterly Report	Target:	Percentage	75%	90%	90%	90%	90%	90%
				Budget:	Rand						
<b>Activity 1.164</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of monthly update of progress on Audit Action Plan 2015/2016	Quarterly Report	Target:	Number	2	8	2	2	2	2
				Budget:	Rand						
<b>Engineering Administration Division</b>											
<b>Activity 1.165</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of departmental meetings attended	Quarterly Report	Target:	Number	11	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.166</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of standing committee meetings attended	Quarterly Report	Target:	Number	16	22	6	4	6	4
				Budget:	Rand						
<b>Activity 1.167</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of MAYCO meetings attended	Quarterly Report	Target:	Number	14	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.168</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Council meetings attended	Quarterly Report	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Engineering Administration Division</b>											
<b>Activity 1.169</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of agendas generated for standing committees	Quarterly Report	Target:	Number	0	22	6	4	6	4
				Budget:	Rand						
<b>Activity 1.170</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of bid committee meetings attended	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.171</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of registers and overtime processed	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.172</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of risk committee meetings attended	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.173</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of External Audit queries responded to and addressed	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.174</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of engineering department procurement plans developed	Quarterly Report	Target:	Number	1	1	1	0	0	0
				Budget:	Rand						
<b>Activity 1.175</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of Assets and Liability meetings attended	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Engineering Administration Division</b>											
<b>Activity 1.176</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of complaints/complements attended to and addressed	Quarterly Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.177</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of reports generated on Action Plan 2015/2017	Quarterly Report	Target:	Number	6	8	2	2	2	2
				Budget:	Rand						
<b>Water and Sewer -Bulk</b>											
<b>Activity 1.178</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Volume of water to be purified (ML)	Quarterly Operations and Maintenance Reports	Target:	Mega Litre	5 332	5 332	2 157	2 157	2 157	2 157
				Budget:	Rand						
<b>Activity 1.179</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Volume of Flocculent to be used (L)	Quarterly Operations and Maintenance Reports	Target:	Litre	357 126	357 126	35 044	35 044	35 044	35 044
				Budget:	Rand						
<b>Activity 1.80</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Volume of Chlorine to be used (kg)	Quarterly Operations and Maintenance Reports	Target:	Kilogram	23 862	23 862	5 049	5 049	5 049	5 049
				Budget:	Rand						
<b>Activity 1.81</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Water quality compliance reports	Quarterly Operations and Maintenance Reports	Target:	Number	1 141	1 141	286	286	286	286
				Budget:	Rand						
<b>Activity 1.82</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of full SANS 241 analysis reports generated	Quarterly Operations and Maintenance Reports	Target:	Number	2	2	0	1	1	0
				Budget:	Rand						
<b>Activity 1.83</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Water Quality Operations and Monitoring analysis conducted	Quarterly Operations and Maintenance Reports	Target:	Number	8 151	2 038	1 597	1 259	2 039	2 034
				Budget:	Rand						
<b>Activity 1.84</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of reservoirs safety inspections conducted	Quarterly Operations and Maintenance Reports	Target:	Number	152	152	48	48	48	48
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Water and Sewer -Bulk</b>											
Activity 1.85	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Dam inspections performed	Quarterly Operations and Maintenance Reports	Target:	Number	152	152	48	48	48	48
				Budget							
Activity 1.86	To provide efficient competitive sustainable economical infrastructure network and service delivery	Mega litre of Waste Water treated	Quarterly Operations and Maintenance Reports	Target:	Mega litre	152	152	48	48	48	48
				Budget							
Activity 1.87	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of quality compliance reports	Quarterly Operations and Maintenance Reports	Target:	Number	152	152	48	48	48	48
				Budget							
Activity 1.87	To provide efficient competitive sustainable economical infrastructure network and service delivery	Volume of Chlorine (kg) to be used/dosed (effluent E.coli dependent)	Quarterly Operations and Maintenance Reports	Target:	Kilogram	3 209	3 209	800	800	800	800
				Budget							
Activity 1.88	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Water Services Development Plan (WSDP) completed	Quarterly Operations and Maintenance Reports	Target:	Number	1	1	0	0	1	0
				Budget							
Activity 1.89	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of license applications WWTW (as per Reg.17) successful	Quarterly Operations and Maintenance Reports	Target:	Number	4	0	0	0	4	0
				Budget							
Activity 1.90	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of reports generated	Quarterly Operations and Maintenance Reports	Target:	Number	16	16	4	4	4	4
				Budget							
Activity 1.91	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Water Forums attended by Bulk Water Services Unit	Quarterly Operations and Maintenance Reports	Target:	Number	4	4	1	1	1	1
				Budget							
Activity 1.92	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of water meters repaired/replaced	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget							
Activity 1.93	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of water valves repaired	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget							

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Water and Sewer -Bulk</b>											
<b>Activity 1.94</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of water pipes repaired	Quarterly Operations and Maintenance Reports	Target	Percentage	100%	100%	100%	100%	100%	100%
				Budget							
<b>Activity 1.95</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of sewer spillages unblocked	Quarterly Operations and Maintenance Reports	Target	Percentage	100%	100%	100%	100%	100%	100%
				Budget							
<b>Activity 1.96</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of sewer manholes repaired or replaced	Quarterly Operations and Maintenance Reports	Target	Percentage	100%	100%	100%	100%	100%	100%
				Budget							
<b>Activity 1.97</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of buckets removed	Quarterly Operations and Maintenance Reports	Target	Percentage	233 701	68 286	100%	100%	100%	100%
				Budget							
<b>Activity 1.98</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage of VIP and Septic tanks services	Quarterly Operations and Maintenance Reports	Target	Percentage	100%	100%	100%	100%	100%	100%
				Budget							
<b>Activity 1.99</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Standing Committee Reports generated	Quarterly Operations and Maintenance Reports	Target	Number	12	12	3	3	3	3
				Budget							

## 7.2 Key Performance Area 2: Local Economic Development

Planning Level	Predetermined objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Local Economic Development</b>											
<b>Activity 1.1</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of SMME's, Street traders and Cooperatives walk-ins for assistance with advice, referrals for finance, skills development support, registrations	Quarterly performance report & Evidence	Target:	Percentage	200					
				Budget:	Rand						
<b>Activity 1.2</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of applications or funding proposals lodged by SMME's and cooperatives through LED Office.	Quarterly performance report & Evidence	Target:	Number	25	25	0	5	10	10
				Budget:	Rand						
<b>Activity 1.3</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Capacity building activities offered to beneficiaries in terms of trainings, workshops, awareness campaigns, roadshows and seminars conducted.	Quarterly performance report & Evidence	Target:	Number	4	8	2	2	2	2
				Budget:	Rand						
<b>Activity 1.4</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Investors & Entrepreneurs assisted or supported in development stages	Quarterly performance report & Evidence	Target:	Number	0	2	0	1	0	1
				Budget:	Rand						
<b>Activity 1.5</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of strategic partnerships established	Quarterly performance report & Evidence	Target:	Number	2	2	0	1	0	1
				Budget:	Rand						
<b>Activity 1.6</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of households participating in home base gardens programme	Quarterly performance report & Evidence	Target:	Number	39	120	30	30	30	30
				Budget:	Rand						
<b>Activity 1.7</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of assessments conducted on commonages	Quarterly performance report & Evidence	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.8</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of small scale farmers assisted in entering the commercial arena	Quarterly performance report & Evidence	Target:	Number	0	2	0	0	1	1
				Budget:	Rand						
<b>Activity 1.9</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of projects initiated for groups to participate in National/Provincial programmes (e.g. 1HH-1HA; YARD; WARD)	Quarterly performance report & Evidence	Target:	Number	0	2	1	0	0	1
				Budget:	Rand						

Planning Level	Predetermined objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Local Economic Development</b>											
<b>Activity 1.10</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of tourism sector plans developed and approved	Approved sector plans	Target:	Number	0	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.11</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of tourism activities marketed	Quarterly performance report & Evidence	Target:	Number	3	3	1	2	0	0
				Budget:	Rand						
<b>Activity 1.12</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of crafters supported through (trainings; establishment of new business and participation in exhibitions)	Quarterly performance report & Evidence	Target:	Number	68	50	10	20	10	28
				Budget:	Rand						
<b>Activity 1.13</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of tourism marketing material developed/ acquired	Quarterly performance report & Evidence	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.14</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of businesses issued with licenses	Quarterly performance report & Evidence	Target:	Number	139	150	10	60	50	30
				Budget:	Rand						
<b>Activity 1.15</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of n hawkers issued with permits	Quarterly performance report & Evidence	Target:	Number	51	80	10	20	20	31
				Budget:	Rand						
<b>Activity 1.16</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of reports on Sports Council Activities	Quarterly performance report & Evidence	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.17</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of reports on tournaments implemented	Quarterly performance report & Evidence	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.18</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of Approved Sports Policy	Approved Sport Policy	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.19</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage internal and external audit queries responded to and addressed within timeframe	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.20</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Percentage risk reduction	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.21</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of risk registers updated	Quarterly performance report & Evidence	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.22</b>	To provide efficient competitive sustainable economical infrastructure network and service delivery	Number of monthly update of progress on audit action plan	Quarterly performance report & Evidence	Target:	Number	2	2	0	0	1	1
				Budget:	Rand						

### 7.3 Key Performance Area 3: Organisational Development and Transformation

Human Resources Management											
Planning Level	Planning Statement	KPI	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Development of the Corporate Services Excellence	Percentage of co-ordinated positions filled	Quarterly report on appointments made	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.2	Development of the Corporate Services Excellence	Percentage of labour requisitions finalised	Monthly reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.3	Development of the Corporate Services Excellence	Percentage of positions filled	Adverts, interview minutes, attendance registers and scorecards	Target:	Number	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.4	Development of the Corporate Services Excellence	Percentage interviews coordinated and finalised	Invitations, Scorecards and recommendations	Target:	Number	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.5	Development of the Corporate Services Excellence	Percentage of inductions conducted	Notices, attendance registers and minutes	Target:	Number	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.6	Development of the Corporate Services Excellence	Percentage of the effectiveness on administration of HRM	Quarterly Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.7	Development of the Corporate Services Excellence	Percentage of policies reviewed	Percentage of policies reviewed	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.8	Development of the Corporate Services Excellence	Percentage towards completeness of gathering inputs for review and adoption by council	Approved policies and a council resolution	Target:	Number	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.9	Development of the Corporate Services Excellence	Percentage employee benefits administered	Quarterly Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.10	Development of the Corporate Services Excellence	Percentage of terminations administered	Termination and resignation letters	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.11	Development of the Corporate Services Excellence	Percentage of employee benefits updated	Notices, attendance registers and minutes	Target:	Number						
				Budget:	Rand	100%	100%	100%	100%	100%	100%
Activity 1.12	Development of the Corporate Services Excellence	Number of assessments conducted	Assessments reports	Target:	Number	0	16	4	4	4	4
				Budget:	Rand						
Activity 1.13	Development of the Corporate Services Excellence	Percentage of employee benefits campaigns conducted	Notices, attendance registers and minutes	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.14	Development of the Corporate Services Excellence	Percentage towards awareness made on Health and Safety at Workplace	Report on awareness campaigns held	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	KPI	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Human Resources Management</b>											
Activity 1.15	Development of the Corporate Services Excellence	Number of assessments conducted	Report	Target:	Number	16	16	4	4	4	4
				Budget:	Rand						
Activity 1.16	Development of the Corporate Services Excellence	Number of workshops held	Invites, attendance registers and minutes	Target:	Number	3	4	1	1	1	1
				Budget:	Rand						
Activity 1.17	Development of the Corporate Services Excellence	Percentage risk reduction	Monthly progress report	Target:	Percentage	70%	70%	70%	70%	70%	70%
				Budget:	Rand						
Activity 1.18	Development of the Corporate Services Excellence	Number of risk registers updated		Target:	Number						
				Budget:	Rand						
Activity 1.19	Development of the Corporate Services Excellence	Number of monthly update of progress on audit action plan	Quarterly performance report & Evidence	Target:	Number						
				Budget:	Rand						
Activity 1.20	Development of the Corporate Services Excellence	Percentage internal and external audit queries responded to and addressed within timeframe	Responses to audit queries responded to	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Human Resources Development</b>											
Activity 1.21	Development of the Corporate Services Excellence	Percentage of cases managed and submitted to the DOL	Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.22	Development of the Corporate Services Excellence	Percentage towards the effectiveness programmes conducted	Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.23	Development of the Corporate Services Excellence	Percentage on programmes conducted	Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.24	Development of the Corporate Services Excellence	Percentage referrals made	Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.25	Development of the Corporate Services Excellence	Percentage Corporate Services Risk Register developed	Approved Risk Register	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.26	Development of the Corporate Services Excellence	Number of monthly progress reports on risk management	Quarterly Performance Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
Activity 1.27	Development of the Corporate Services Excellence	Percentage external and internal audit queries responded to and addresses within the required timeframe	Quarterly Performance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.28	Development of the Corporate Services Excellence	Number of monthly progress report on the audit action plan	Quarterly Performance Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						

Planning Level	Planning Statement	KPI	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Human Resources Development</b>											
<b>Activity 1.29</b>	Development of the Corporate Services Excellence	Percentage of Municipality's budget actually spent on implementing its workplace skills plan	Quarterly Performance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.30</b>	Development of the Corporate Services Excellence	Number of WSP Implementation Plans compiled	Approved WSP	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.31</b>	Development of the Corporate Services Excellence	Number of the Skills Audit Programmes conducted	Approved WSP	Target:	Number	1	1	0	1	0	1
				Budget:	Rand						
<b>Activity 1.32</b>	Development of the Corporate Services Excellence	Number of ATR's compiled	Percentage of disciplinary cases, conciliations and arbitration processed and finalized	Target:	Number	1	0	0	0	0	1
				Budget:	Rand						
<b>Activity 1.33</b>	Development of the Corporate Services Excellence	Number of approved Workplace Skill Plan	Number of reports on the disciplinary cases to be submitted to the Management	Target:	Number	1	0	0	0	0	1
				Budget:	Rand						
<b>Activity 1.34</b>	Development of the Corporate Services Excellence	Percentage of which employee are trained	Number of Divisional Meeting held.	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.35</b>	Development of the Corporate Services Excellence	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality approved employment equity plan	Quarterly Performance Reports	Target:	Number	16	29	7	8	7	7
				Budget:	Rand						
<b>Activity 1.36</b>	Development of the Corporate Services Excellence	Percentage of employment equity target achieved	Quarterly Performance Reports	Target:	Percentage	85%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.37</b>	Development of the Corporate Services Excellence	Number of Employment Equity Reports acknowledged by Department of Labour	Quarterly Performance Reports	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.38</b>	Development of the Corporate Services Excellence	Number of the Reports submitted to Management	Quarterly Performance Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						

Planning Level	Planning Statement	KPI	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Human Resources Development</b>											
<b>Activity 1.39</b>	Development of the Corporate Services Excellence	Percentage of Reduction in Disciplinary Hearings	Quarterly Performance Reports	Target:	Percentage	5%	5%	5%	5%	5%	5%
				Budget:	Rand						
<b>Activity 1.40</b>	Development of the Corporate Services Excellence	Number of the Awareness Campaigns staged	Quarterly Performance Reports	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.41</b>	Development of the Corporate Services Excellence	Percentage of the Labour Matters that were managed and finalised	Quarterly Performance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.42</b>	Development of the Corporate Services Excellence	Number of the Monthly Labour Reports submitted to Management	Quarterly Performance Reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.43</b>	Development of the Corporate Services Excellence	Percentage of Risk within a tolerable level	Quarterly Performance Reports	Target:	Percentage	80%	80%	80%	80%	80%	80%
				Budget:	Rand						
<b>Activity 1.44</b>	Development of the Corporate Services Excellence	Number of Monthly Risk Reports updated	Quarterly Performance Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.45</b>	Development of the Corporate Services Excellence	Percentage of Internal and External Audit Queries responded to within the required timeframe.	Quarterly Performance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.46</b>	Development of the Corporate Services Excellence	Number of monthly update of progress on audit action plan	Quarterly Performance Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						

## 7.4 Key Performance 4: Financial Viability and Management

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Revenue Management Division</b>											
<b>Activity 1.1</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage payment rate on monthly billing	Quarterly Financial performance Reports	Target: Budget	Percentage Rand	80%	80%	80%	80%	80%	80%
<b>1.2</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Quarterly submission of Risk report & mitigate	Quarterly Financial performance Reports	Target: Budget	Number Rand	4	4	1	1	1	1
<b>Activity 1.3</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of monthly billing conducted	Monthly Billing Authorisation Report	Target: Budget	Number Rand	12	12	3	3	3	3
<b>Activity 1.4</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of balanced reports generated	Monthly Billing Authorisation Report	Target: Budget	Number Rand	12	3	3	3	3	12
<b>Activity 1.5</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number authorized billing runs	Monthly Billing Authorisation Report	Target: Budget	Number Rand	12	3	3	3	3	12
<b>Activity 1.16</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of Revenue Enhancement Strategies approved	Approved revised Revenue Enhancement Strategy	Target: Budget	Number Rand	1	1	1	0	0	0
<b>Activity 1.17</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of reports send to electricity and water division on faulty water meters	Faulty meter reports	Target: Budget	Number Rand	12	12	3	3	3	3
<b>Activity 1.18</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of Indigent registration earning less than 3200 per month with access to free basis services	Indigent registration Register	Target: Budget	Percentage Rand	4 331	5 632	2 000	4 500	6 000	7 000
<b>Activity 1.19</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of meetings	Notices, attendance registers, agenda and minutes	Target: Budget	Number Rand	4	4	1	1	1	1

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Revenue Management Division</b>											
<b>Activity 1.10</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of customer queries resolved within three working days	Complaints Register	Target:	Percentage	60%	75%	75%	75%	75%	75%
				Budget	Rand						
<b>Activity 1.11</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of daily cash banked	Banking Register	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand						
<b>Activity 1.12</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage Implementation of valuation roll	Approved Valuation Roll	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand						
				Budget	Rand	0	2 609 036	652 259	652 259	652 259	652 259
<b>Activity 1.13</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage monthly updates according to deeds office	Updated Valuation roll	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand	0	2 609 036	652 259	652 259	652 259	652 259
<b>Activity 1.14</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of households disconnected as per the disconnection list	Cut off list	Target:	Percentage	70%	80%	75%	80%	80%	80%
				Budget	Rand	0	2 609 036	652 259	652 259	652 259	652 259
<b>Activity 1.15</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of Revenue Policies reviewed and approved	Approved policies	Target:	Number	5	5	0	0	0	5
				Budget	Rand						
<b>Activity 1.17</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of External and Internal Audit queries responded to and addressed	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand	0	2 609 036	652 259	652 259	652 259	652 259
<b>1.18</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of progress reports on the implementation of Audit Action Plan 2016/2017	Approved Action Plan	Target:	Number	4	4	1	1	1	1
				Budget	Rand	0	2 609 036	652 259	652 259	652 259	652 259
<b>Activity 1.19</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of reports on the enhanced intervention on identified risks to mitigate risk	Update Risk Register	Target:	Percentage	4	4	1	1	1	
				Budget	Rand	0	2 609 036	652 259	652 259	652 259	652 259
<b>Assets Management Division</b>											
<b>Activity 1.20</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of Compliant Asset Registers as per GRAP requirement	Approved updated Asset related Policies and procedures	Target:	Percentage	75%	100%	100%	100%	100%	100%
				Budget	Rand						

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Assets Management Division</b>											
Activity 1.21	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of updates completed	Approved GRAP compliant Asset register	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
Activity 1.22	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of verification conducted	Quarterly Verification Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
Activity 1.23	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of Reconciliations between the General Ledger and the Fixed Assets Register	Monthly Reconciliation Reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
Activity 1.24	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of reconciliations completed	Signed off Asset Maintenance Report	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
Activity 1.25	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of mitigated risks	Risk register	Target:	Percentage	90%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.26	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of Internal and External Audit queries responded to and addressed	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
Activity 1.27	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of Review Capital Infrastructure Investment Policy reviewed and approved	Approved Capital Investment policy	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
Activity 1.28	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of the policies reviewed	Approved Policies	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
Activity 1.29	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of reports on the percentage of actual spent on asset over approved budget	Quarterly Assets Management Report	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Supply Chain Management Division</b>											
Activity 1.30	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of signed off annual procurement plans submitted	Signed off annual procurement plans	Target:	Number	1	1	1	0	0	0
				Budget:	Rand						

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Supply Chain Management Division</b>											
<b>Activity 1.31</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of quarterly updates of procurement plans submitted	Updated quarterly reports on procurement plans	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.32</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of progress reports in respect of tender processes reported monthly to Finance Committee	Monthly Reports on adverts to award tenders	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.33</b>	Sound financial Management and Reporting	Number of Supply Chain Management Policies revised and approved	Approved Revised Supply Chain Management Policy	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.34</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of workshops held with internal and external stakeholders on Supply Chain Management Policy and processes	Notices, minutes and attendance registers	Target:	Number	9	9	5	4	0	0
				Budget:	Rand						
<b>Activity 31.35</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of store rectification plans approved	Approved Store Rectification Plan	Target:	Number	1	1	1	0	0	0
				Budget:	Rand						
<b>Activity 1.36</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of stock take conducted	Quarterly Stock Take Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.37</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of reports on the implementation of Supply Chain Management to the Executive Mayor and Finance Committee	Quarterly Supply Chain Management reports	Target:	Number	16	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.38</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage bids administered	Notices, minutes and attendance registers	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.39</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of credible supplier database	Signed supplier database	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.40</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of assessed vendor performance with project managers	Vendor Assessment reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Supply Chain Management Division</b>											
Activity 1.41	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of quarterly update on the credible supplier database	Approved accredited supplier database	Target:	Number	4	4	1	1	1	1
				Budget	Rand						
Activity 1.42	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of updated contract register placed on the municipal website	Updated Contract register placed on the municipal website	Target:	Number	4	4	1	1	1	1
				Budget	Rand						
Activity 1.43	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of monthly update on progress on implementation of Audit Action Plan 2015/2016	Quarterly Progress reports on the implementation of Audit Action Plan 2016/2017	Target:	Number	4	4	1	1	1	1
				Budget	Rand						
Activity 1.44	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of internal and external audit queries responded to and addresses	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand						
Activity 1.45	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of updates on the risk register	Approved updated risk register	Target:	Number	4	4	1	1	1	1
				Budget	Rand						
<b>Budget and Reporting Division</b>											
Activity 1.46	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of credible budgets submitted	Approved annual and adjustments budget	Target:	Number	3	3	0	0	2	1
				Budget	Rand						
Activity 1.47	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of mSCOA compliant draft budget submitted	Approved Draft Budget	Target:	Number	1	1	0	0	1	0
				Budget	Rand						
Activity 1.48	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of mSCOA compliant final budget submitted	Approved Budget	Target:	Number	1	1	0	0	0	1
				Budget	Rand						
Activity 1.49	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of mSCOA compliant adjustment budget submitted	Approved Adjustment Budget	Target:	Number	4	4	1	1	1	1
				Budget	Rand						
Activity 1.50	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage reporting in relation to spending within the approved budget	Quarterly Financial performance Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand						

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Budget and Reporting Division</b>											
<b>Activity 1.51</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of section 71 reports submitted	Monthly Financial Performance Reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.52</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of Mid-Year Budget Performance report	Mid-year Budget Performance Report	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.53</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of section 52 (d) submitted	Quarterly Financial and Service Delivery and Budget Implementation Plan Performance Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.54</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of GRAP compliant Annual Financial Statements submitted to the Office of the Auditor General	Signed off Annual Financial Statements submitted	Target:	Number	1	1	1	0	0	0
				Budget:	Rand						
<b>Activity 1.55</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of Budget related policies reviewed and approved	Approved Budget related Policies	Target:	Number	3	3	0	0	0	3
				Budget:	Rand						
<b>Activity 1.56</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage debt coverage ratio	Monthly Financial Performance Reports	Target:	Percentage	80%	80%	80%	80%	80%	80%
				Budget:	Rand						
<b>Activity 1.57</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage outstanding service debtors ratio	Monthly Financial Performance Reports	Target:	Percentage	103%	103%	103%	103%	103%	103%
				Budget:	Rand						
<b>Activity 1.58</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage cost coverage ratio	Monthly Financial Performance Reports	Target:	Percentage	1%	1%	1%	1%	1%	1%
				Budget:	Rand						
<b>Activity 1.59</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of clean audit opinion received	Audit Report	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.60</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage risk reduction	Risk register	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Budget and Reporting Division</b>											
<b>Activity 1.61</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage responded to external and internal audit queries and addressed within timeframe	Audit findings' responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Expenditure Management</b>											
<b>Activity 1.62</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of Insurance claims reports	Monthly statistics reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.63</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of renewed annual insurance cover	Paid up license	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.64</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of payment voucher filed	Filing Records in Place	Target:	Percentage	95%	95%	95%	95%	95%	95%
				Budget:	Rand	498 676	124 669	124 669	124 669	124 669	124 669
<b>Activity 1.65</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage creditor accounts reconciled	Reconciliation Reports	Target:	Percentage	88%	90%	90%	90%	90%	90%
				Budget:	Rand	498 676	124 669	124 669	124 669	124 669	124 669
<b>Activity 1.66</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage invoices paid	Monthly statistics reports	Target:	Percentage	81%	81%	81%	81%	81%	81%
				Budget:	Rand	498 676	124 669	124 669	124 669	124 669	124 669
<b>Activity 1.67</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of incidents of Irregular, Fruitless and Wasteful Expenditure reviewed and refined	Irregular, Fruitless and Wasteful Expenditure Register	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.68</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of reports printed from online banking to be cleared	Monthly statistics reports	Target:	Number	47	48	12	12	12	12
				Budget:	Rand						
<b>Activity 1.69</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of Cash Flow Reports	Monthly statistics reports	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						

<b>Activity 1.70</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of risk registers updated	Approved updated risk register	Target:	Number	4	4	1	1	1	1
				Budget	Rand	498 676	124 669	124 669	124 669	124 669	124 669
<b>Activity 1.71</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of insurance claim reports	Monthly insurance claim reports submitted to Finance Committee	Target:	Number	12	12	3	3	3	3
				Budget	Rand	498 676	124 669	124 669	124 669	124 669	124 669
<b>Activity 1.72</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage issues responded to and addressed raised by PROPAC and MPAC	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand	498 676	124 669	124 669	124 669	124 669	124 669
<b>Activity 1.73</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Percentage of external and internal audit issues addressed	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand	498 676	124 669	124 669	124 669	124 669	124 669
<b>Activity 1.74</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Quarterly submission of Reports		Target:	Number	4	4	1	1	1	1
				Budget	Rand						
<b>Activity 1.75</b>	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Number of progress reports on the implementation of Audit Action Plan 2016/2017	Approved Audit Action Plan 2015/2016	Target:	Number	4	4	1	1	1	1
				Budget	Rand	498 676	124 669	124 669	124 669	124 669	124 669

## 7.5 Public Participation and Good Governance

Planning Level	Planning Statement	Key Performance Indicators	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Payroll Administration</b>											
<b>Activity 1.1</b>	Development of the Corporate Services Excellence	Number of Payroll processed on or before the 25th of every month		Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.2</b>	Development of the Corporate Services Excellence	Number of payroll.	System roll over to new period.	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.3</b>	Development of the Corporate Services Excellence	Number of documents received on time to do the capturing of data.	All attendance registers with annexures.	Target:	12	12	12	3	3	3	3
				Budget:							
<b>Activity 1.4</b>	Development of the Corporate Services Excellence	Number of reports on the compilation of documents that proof that balancing of all data are done and filed.	Recons of totals with compiled sheets.	Target:	12	12	12	3	3	3	3
				Budget:							
<b>Activity 1.5</b>	Development of the Corporate Services Excellence	Number of data files transferred to the financial system in Finance	Record of exported documents.	Target:	12	12	12	3	3	3	3
				Budget:							
<b>Activity 1.6</b>	Development of the Corporate Services Excellence	Number of months that third parties are processed on or before the 3rd of every month.	Record of exported documents.	Target:	12	12	12	3	3	3	3
				Budget:							
<b>Activity 1.7</b>	Development of the Corporate Services Excellence	Number of deduction lists and ensure it balances with our VIP system.	Journal files.	Target:	12	12	12	3	3	3	3
				Budget:							
<b>Activity 1.8</b>	Development of the Corporate Services Excellence	Number of documents received on time to do the capturing of data.	Keep record of all documents.	Target:	12	12	12	3	3	3	3
				Budget:							
<b>Activity 1.9</b>	Development of the Corporate Services Excellence	Number of reports on the compilation of documents that proof that balancing of all data are done and filed.	Keep record of all documents.	Target:	12	12	12	3	3	3	3
				Budget:							
<b>Activity 1.10</b>	Development of the Corporate Services Excellence	Percentage of Leave processed.	Keep record of all documents.	Target:	100%	100%	100%	100%	100%	100%	100%
				Budget:							
<b>Activity 1.11</b>	Development of the Corporate Services Excellence	Number of reports that all leave application are checked and signing off the vouchers and take the vouchers for capturing.	Keep record of all leave vouchers.	Target:	12	12	12	3	3	3	3
				Budget:							

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Administration and Council Support</b>											
<b>Activities 1.12</b>	Development of Corporate Services Excellence	Percentage of Planned Records Management Programmes Implemented	Record printed	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activities 1.13</b>	Development of the Corporate Services Excellence	Number of Awareness Workshops held	Attendance Register of Awareness Workshop	Target:	Number	0	1	1	0	0	0
				Budget:							
<b>Activities 1.14</b>	Development of the Corporate Services Excellence	Number of Reports of Records Disposed	Report on Records Disposed	Target:	Number	1	1	0	1	0	0
				Budget:							
<b>Activities 1.15</b>	Development of the Corporate Services Excellence	Number of Reports of Records Transferred	Report on Records Transferred	Target:	Number	1	1	0	0	0	1
				Budget:							
<b>Activities 1.16</b>	Development of the Corporate Services Excellence	Percentage of Resolutions Implemented	Results of Analysis Report on Implementation of Resolutions	Target:	Percentage	93.24%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activities 1.17</b>	Development of the Corporate Services Excellence	Number of Year plans compiled and circulated	Year plan and Circular Memo	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activities 1.18</b>	Development of the Corporate Services Excellence	Number of Council Meetings co-ordinated	Notices of Council Meetings	Target:	Number	4	4	1	1	1	1
				Budget:							
<b>Activities 1.19</b>	Development of the Corporate Services Excellence	Number of Mayco Meetings co-ordinated	Notices of Mayco Meetings	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activities 1.20</b>	Development of the Corporate Services Excellence	Number of Annual Analysis Reports on Attendance of Meetings by Councillors	Analysis Report on Attendance of Meetings by Councillors	Target:	Number	1	1	0	0	0	1
				Budget:							
<b>Activities 1.10</b>	Development of the Corporate Services Excellence	Number of Quarterly Reports on Absenteeism compiled and submitted to the Speaker	Quarterly Report on Absenteeism submitted to the Speaker	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activities 1.21</b>	Development of the Corporate Services Excellence	Number of Digital Recorder and Microphones Procured	Purchasing Documentation	Target:	Number	1	1	0	0	1	0
				Budget:	Rand	0	120000	0	0	120000	0
<b>Activities 1.22</b>	Development of the Corporate Services Excellence	Number of Laptops Procured and Replaced for Members of Mayco and Council	Purchasing Documentation	Target:	Number	33	4	10	0	0	0
				Budget:	Rand	0	172000	172000	0	0	0
<b>Activities 1.23</b>	Development of the Corporate Services Excellence	Number of Aircon installed in the Mayco Chamber in Ficksburg	Purchasing Documentation	Target:	Number	0	1	0	1	0	0
				Budget:	Rand	0	40000	0	40000	0	0
<b>Activities 1.24</b>	Development of the Corporate Services Excellence	Number of Updates to the Analysis Report	Analysis Report	Target:	Number	0	4	1	1	1	1
				Budget:							

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Administration and Council Support</b>											
<b>Activities 1.25</b>	Development of the Corporate Services Excellence	Percentage of Complaints attended to in respect of Telephone and Reprographic Services and Systems	Complaints Register	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activities 1.26</b>	Development of the Corporate Services Excellence	Number of New Telephones Services obtained and installed	Installation Documents	Target:	Number	2	2	1	0	1	0
				Budget:							
<b>Activities 1.27</b>	Development of the Corporate Services Excellence	Number of Deductions Lists submitted to salary	Deduction List and Emails submitted to salaries	Target:	Number	12	12	3	3	3	3
				Budget:							
<b>Activities 1.28</b>	Development of the Corporate Services Excellence	Number of Reconciliations reviewed and submitted	Reconciliation Documents	Target:	Number	12	12	3	3	3	3
				Budget:	Rand	1 524 000	1 433 250	358 313	358 313	358 313	358 313
<b>Activities 1.29</b>	Development of the Corporate Services Excellence	Percentage of Cleaning Programmes Implemented		Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activities 1.30</b>	Development of the Corporate Services Excellence	Number of Cleaning Services Satisfaction Surveys Conducted	Letter and Satisfaction Survey Questionnaire for Cleaning Services issued and emailed	Target:	Number	1	1	0	0	1	0
				Budget:							
<b>Activities 1.31</b>	Development of the Corporate Services Excellence	Number of Analysis Reports on Satisfaction Survey compiled	Analysis Report on Satisfaction Survey for Cleaning Services	Target:	Number	1	1	0	0	0	1
				Budget:							
<b>1.32</b>	Development of the Corporate Services Excellence	Number of Bylaws / Policies Developed and Reviewed	Bylaw and Policy Documents (Property Rates Bylaw, Cemeteries Bylaw and Promotion of Access to Information Manual Policy)	Target:	Number	19	2	0	0	0	2
				Budget:	Rand	120 000	0	0	0	0	120 000
<b>Activities 1.33</b>	Development of the Corporate Services Excellence	Number of Bylaw submitted to Council for final adoption.	Council Resolution and Bylaw Document (Property Rates Bylaw, Cemeteries Bylaw)	Target:	Number	19	2	0	0	0	2
				Budget:							
<b>Activities 1.34</b>	Development of the Corporate Services Excellence	Number of Reviewed PAIA Manual compiled and approved	Council Resolution and Reviewed PAIA Manual	Target:	Number	1	1	0	0	1	0
				Budget:							

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Legal and Contract Management</b>											
<b>Activity 1.35</b>	Development of the Corporate Services Excellence	Number of audit analysis conducted to measure the effectiveness of legal services on contingent liabilities	Contingent Liability Register	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.36</b>	Development of the Corporate Services Excellence	Number of Contingent Liability Policy reviewed	Contingent Liability Register	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.37</b>	Development of the Corporate Services Excellence	Number of contingent asset and liability registers compiled and reviewed	Requests Received and Opinions Given	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.38</b>	Development of the Corporate Services Excellence	Percentage of legal advice and opinions provided timeously within SLM	Legal advices and opinions register	Target:	Percentage						
				Budget:	Rand						
<b>Activity 1.39</b>	Development of the Corporate Services Excellence	Percentage of eviction applications made for SLM	Settlement Register	Target:	Percentage	25%	25%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.40</b>	Development of the Corporate Services Excellence	Number of Audit analysis conducted to measure the effectiveness of contract management	Contract Registers	Target:	Number	12	12	3	3	3	3
				Budget:	Rand						
<b>Activity 1.41</b>	Development of the Corporate Services Excellence	Number of monthly contracts registers compiled and updated	Monthly Contract Registers	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.42</b>	Development of the Corporate Services Excellence	Number of monitoring tools compiled for payment iro contracts within SLM	Monitoring Tool Process and Memo of Circulation	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.43</b>	Development of the Corporate Services Excellence	Number of corporate services policies developed and reviewed	Policy Matrix	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.44</b>	Development of the Corporate Services Excellence	Number of engagement sessions co-ordinated	Invitation and Attendance Register	Target:	Number	27	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.45</b>	Development of the Corporate Services Excellence	Number of Updates to Policy Matrix	Updated Policy Matrix	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.46</b>	Development of the Corporate Services Excellence	Percentage of Risk within a tolerable level	Monthly Risk Register	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.47</b>	Development of the Corporate Services Excellence	Number of Monthly Risk Reports updated		Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.48</b>	Development of the Corporate Services Excellence	Percentage of Internal and External Audit Queries responded to within the required timeframe.	Responses to Audit Queries as submitted	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand						
<b>Activity 1.49</b>	Development of the Corporate Services Excellence	Number of monthly update of progress on audit action plan	Audit Action Plan	Target:		2	2	1	0	0	1
				Budget:							

**Development Planning and Performance Management Systems**

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.50	To provide strategic leadership to the strategic operational activities of the municipality	Number of meetings held on the development of the IDP Review Process Plan	Notices, attendance registers and minutes	Target:	Number	1	1	1	0	0	0
				Budget:	Rand						
Activity 1.51	To provide strategic leadership to the strategic operational activities of the municipality	Number of publication of the approved IDP Review Process Plan	Media Publications	Target:	Number	3	3	0	0	0	0
				Budget:	Rand						
Activity 1.52	To provide strategic leadership to the strategic operational activities of the municipality	Number of uploads of the approved IDP review process Plan on the municipal website	Website upload printout	Target:	Number	1	1	0	0	0	0
				Budget:	Rand						
Activity 1.53	To provide strategic leadership to the strategic operational activities of the municipality	Number of Integrated Development Plan Community Representative Fora held	Notices, attendance registers and minutes	Target:	Number	8	8	0	1	1	6
				Budget:	Rand						
Activity 1.54	To provide strategic leadership to the strategic operational activities of the municipality	Number of draft Integrated Development Plan submitted to Council for adoption	Adopted draft Integrated Development Plan and a Council Resolution	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
Activity 1.55	To provide strategic leadership to the strategic operational activities of the municipality	Number of credible and legally compliant Integrated Development Plan submitted to Council for approval	Approved Integrated Development Plan and a Council Resolution	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
Activity 1.57	To provide strategic leadership to the strategic operational activities of the municipality	Number of Integrated Development Plan Assessment Reports	Provincial and District Assessment Reports	Target:	Number	6	6	1	1	1	1
				Budget:	Rand						
Activity 1.58	To provide strategic leadership to the strategic operational activities of the municipality	Number of Quarterly Reports submitted to Council	Section 52 (d) and Council resolution	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
Activity 1.59	To provide strategic leadership to the strategic operational activities of the municipality	Number of Annual Performance Reports submitted to Auditor General of South Africa	Draft Annual Report submitted to Auditor General of South Africa	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
Activity 1.60	To provide strategic leadership to the strategic operational activities of the municipality	Number of Performance Assessment Reports	Signed Performance Assessment Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
Activity 1.61	To provide strategic leadership to the strategic operational activities of the municipality	Number of Annual Reports tabled to Council	Tabled Annual Report and a Council Resolution	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Development Planning and Performance Management Systems</b>											
<b>Activity 1.62</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of the Annual Reports tabled to Council for consideration	Council Resolution	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.63</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Municipal Public Accounts Committee Community Consultative meetings held	Notices, attendance registers and minutes	Target:	Number	4	4	0	0	4	0
				Budget:	Rand						
<b>Activity 1.64</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Municipal Public Accounts Committee meetings held	Notices, attendance registers and minutes	Target:	Number	4	6	0	0	6	0
				Budget:	Rand						
<b>Activity 1.65</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Oversight Reports adopted by Council	Adopted Oversight Report and Council resolution	Target:	Number	1	1	0	0	1	0
				Budget:	Rand						
<b>Activity 1.68</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of progress reports on the implementation of Back to Basic Principle Action Plan	Progress report and Council Resolution	Target:	Number	0	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.69</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of progress report on the implementation of the Audit Report Action Plan	Progress report and Council Resolution	Target:	Number	0	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.70</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of progress reports on the implementation of Back to Basic	Progress report and Council Resolution	Target:	Number	4	4	1	1	1	1
				Budget:	Rand						
<b>Activity 1.71</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Performance Management Systems adopted	Performance Management Systems Handbook and Council Resolution	Target:	Number	1	1	0	0	0	1
				Budget:	Rand						
<b>Activity 1.72</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of the approved Audit and Performance Audit Committee Charter and Internal audit Charter	Approved Audit and Performance Audit Committee Charter	Target:	Number	1	1	1	0	0	0
				Budget:							
<b>Activity 1.73</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of approved Internal Audit Strategic Plans	Approved Internal Audit Strategic Plans	Target:	Number	1	1	1	0	0	0
				Budget:							
<b>Activity 1.74</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of approved Coverage Plan	Approved Coverage Plan	Target:	Number	1	1	1	0	0	0
				Budget:							
<b>Activity 1.75</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of covering letters on quarterly plans drafted	Covering letters	Target:	Number	35	35	4	12	12	7
				Budget:							

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Internal Audit Unit</b>											
<b>Activity 1.76</b>	To provide strategic leadership to the strategic operational activities of the municipality	Percentage on ad hoc audit conducted	Ad hoc Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:							
<b>Activity 1.77</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Internal Audit Procedural Manual reviewed and approved	Internal Audit Procedural Manual	Target:	Number	1	1	1	0	0	0
				Budget:							
<b>Activity 1.78</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Procurement Plan developed	Procurement Plan	Target:	Number	1	1	1	0	0	0
				Budget:							
<b>Activity 1.79</b>	To provide strategic leadership to the strategic operational activities of the municipality	Percentage of Attendance Registers; Leave and Overtime processed	Checklist	Target:	Percentage	4	4	1	1	1	1
				Budget:							
<b>Activity 1.80</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Quality Assurance and Improvement Programme reviewed	Quality Assurance and Improvement Programme	Target:	Number	1	1	1	0	0	0
				Budget:							
<b>Activity 1.81</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of quarterly audit reports compiled and submitted	Quarterly Audit Reports	Target:	Number	37	37	3	12	12	10
				Budget:							
<b>Activity 1.82</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of follow-up audit reports	Follow-up Audit Reports	Target:	Number	4	4	1	1	1	1
				Budget:							
<b>Activity 1.83</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of exit reports based on interviews conducted	Exit Reports	Target:	Number	4	4	1	1	1	1
				Budget:							
<b>Activity 1.84</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of internal assessment reports	Internal Assessment Reports	Target:	Number	4	4	1	1	1	1
				Budget:							
<b>Activity 1.85</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Quality Assurance Reports compiled	Quality Assurance Reports - Dashboard	Target:	Number	4	4	1	1	1	1
				Budget:							
<b>Activity 1.86</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of quality assurance reports submitted on action plan	Action plan	Target:	Number	2	2	1	0	0	1
				Budget:							
<b>Activity 1.87</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of quality assurance reports compiled	Audit and Performance Audit Committee Assurance reports	Target:	Number	4	4	1	1	1	1
				Budget:							

Planning Level	Planning Statement	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Internal Audit Unit</b>											
Activity 1.88	To provide strategic leadership to the strategic operational activities of the municipality	Number of resolution registers compiled	Audit and Performance Audit Committee Resolution Register	Target:	Number	4	4	1	1	1	1
				Budget:							
Activity 1.89	To provide strategic leadership to the strategic operational activities of the municipality	Number of reports submitted to council	Audit and Performance Audit Committee Assurance reports and Item	Target:	Number	4	4	1	1	1	1
				Budget:							
Activity 1.90	To provide strategic leadership to the strategic operational activities of the municipality	Number of audit strategic meetings coordinated	Notices; Attendance Register and AG Co-ordination register	Target:	Number	4	4	1	1	1	1
				Budget:							
Activity 1.91	To provide strategic leadership to the strategic operational activities of the municipality	Number of registers updated	Internal Audit Unit Risk Register	Target:	Number	4	4	1	1	1	1
				Budget:							
Activity 1.92	To provide strategic leadership to the strategic operational activities of the municipality	Number of Internal Audit Findings Control Registers compiled	Internal Audit Findings Control Registers	Target:	Number	4	4	1	1	1	1
				Budget:							
Activity 1.93	To provide strategic leadership to the strategic operational activities of the municipality	Percentage of risk reduction	Approved risk register	Target:	Percentage						
				Budget:							
Activity 1.94		Number of reports to the Risk Management Committee	Notices; Attendance Register and minutes	Target:	Number						
				Budget:							
<b>Information Communication Technologies</b>											
Activity 1.95	To provide strategic leadership to the strategic operational activities of the municipality	Number of Information Communication Technology Steering Committee meeting held	Notice, Minutes and Attendance Register	Target:	Number	4	4	1	1	1	1
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.96	To provide strategic leadership to the strategic operational activities of the municipality	Number of security reports produced	Security reports	Target:	Number	4	4	1	1	1	1
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.97	To provide strategic leadership to the strategic operational activities of the municipality	Number of email and internet maintenance reports produced	Maintenance reports	Target:	Number	4	4	1	1	1	1
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.98	To provide strategic leadership to the strategic operational activities of the municipality	Number of Information Communication Technology security policy reviewed	Information Communication Technology security policy	Target:	Number	1	1	0	0	1	0
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.99	To provide strategic leadership to the strategic operational activities of the municipality	Number of CIBECS licenses renewed	Licenses Certificates	Target:	Number	200	200	0	0	200	0
				Budget:	Number	0.00	0.00	0.00	0.00	150 000	0.00

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Information Communication Technologies</b>											
<b>Activity 1.100</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of MICROSOFT volume licence agreement renew	Licenses Certificates	Target:	Number	1	1	1	0	0	0
				Budget:	Number	0.00	0.00	400 000	0.00	0.00	0.00
<b>Activity 1.101</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Anti-malware and Anti-spyware licenses renewed	Licenses Certificates	Target:	Number	200	250	0	0	0	250
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	180 000
<b>Activity 1.102</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of IMPERO licenses renewed	Licenses Certificates	Target:	Number	200	200	0	0	0	200
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	15 000
<b>Activity 1.103</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of ePMS licenses renewed	Licenses Certificates	Target:	Number	1	1	1	0	0	0
				Budget:	Number	0.00	0.00	500 000	0.00	0.00	0.00
<b>Activity 1.104</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Disaster Recovery test conducted	Disaster Recovery Test Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity 1.105</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Disaster Recovery test conducted	Disaster Recovery Test Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity 1.106</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Disaster Recovery test conducted	Disaster Recovery Test Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity 1.107</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of registers updated	Risk Register	Target:	Number	4	4	1	1	1	1
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity 1.108</b>	To provide strategic leadership to the strategic operational activities of the municipality	Percentage respond within time frame	Responses	Target:	Percentage	100%	100%	0%	100%	0%	0%
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity 1.109</b>	To provide strategic leadership to the strategic operational activities of the municipality	Percentage respond within time frame	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity 1.110</b>	To provide strategic leadership to the strategic operational activities of the municipality	Percentage reduction of external and internal audit findings responded to and addressed	Response and Response Register	Target:	Percentage	75%	90%	90%	90%	90%	90%
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity 1.111</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of monthly update of progress on audit action plan	Audit Action Plan	Target:	Number	2	2	1	0	0	1
				Budget:	Number	0.00	0.00	0.00	0.00	0.00	0.00
<b>Activity 1.112</b>	To provide strategic leadership to the strategic operational activities of the municipality	Percentage of information uploaded	Documents uploaded and audit trail	Target:	Number	100%	100%	100%	100%	100%	100%
				Budget:	Number						

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Communication Services</b>											
Activity 1.113	To provide strategic leadership to the strategic operational activities of the municipality	Number of reviewed Communication Strategic documents	Approved Communication Strategic Documents	Target:	Number	2	2	2	0	0	0
				Budget:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.114	To provide strategic leadership to the strategic operational activities of the municipality	Number of communication survey reports submitted	Communication Survey Report	Target:	Number	0	2	0	1	0	1
				Budget:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.115	To provide strategic leadership to the strategic operational activities of the municipality	Percentage of scheduled interviews	Scheduled Interviews Media enquiries Media Statements Announcements/Notices	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.116	To provide strategic leadership to the strategic operational activities of the municipality	Percentage of Media Enquiries received	Received Media Enquires	Target:	Percentage	1	100%	100%	100%	100%	100%
				Budget:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.117	To provide strategic leadership to the strategic operational activities of the municipality	Percentage of Announcement/Notices issued	Issued Media Statements	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Budget:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.118	To provide strategic leadership to the strategic operational activities of the municipality	Number of themed awareness conducted	Report on each awareness campaign conducted with photos attached.	Target:	Number	1	4	1	1	1	1
				Budget:	Rand	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.119	To provide strategic leadership to the strategic operational activities of the municipality	Percentage of the information uploaded on the website	Report on the information uploaded on the website.	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.120	To provide strategic leadership to the strategic operational activities of the municipality	Number of risk registers updated	Risk Register	Target:	Percentage	4	4	1	1	1	1
				Budget:	Rand						
Activity 1.121	To provide strategic leadership to the strategic operational activities of the municipality	Percentage of information uploaded on Facebook page	Proof of the upload	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget:	Rand	0.00	0.00	0.00	0.00	0.00	0.00
<b>Risk Management Section</b>											
Activity 1.122	To provide strategic leadership to the strategic operational activities of the municipality	Number of reports to the Risk Management Committee	Quarterly Risk Management Reports	Target:	Number	4	4	1	1	1	1
				Budget:	Rand	0.00	0.00	0.00	0.00	0.00	0.00
Activity 1.123	To provide strategic leadership to the strategic operational activities of the municipality	Number of assessment report	Risk Assessment Report	Target:	Number	1	1	1			
				Budget:	Rand						

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Risk Management Section</b>											
<b>Activity 1.124</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of approved Strategic Risk Management Documents	Approved Strategic Risk Management Documents	Target:	Number	5				5	
				Budget:	Rand						
<b>Public Participation</b>											
<b>Activity 1.125</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of ward plans developed and approved	Approved Ward Plans and Council Resolution	Target:	Number	0	17	0	0	0	17
				Budget:	Rand						
<b>Activity 1.126</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of Ward Committee meetings	Notices, attendance registers and minutes	Target:	Number	0	204	51	51	51	51
				Budget:	Rand						
<b>Activity 1.127</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of training interventions for Ward Committees	Notices, attendance registers and minutes	Target:	Number						
				Budget:	Rand	0	4	0	0	2	2
<b>Activity 1.28</b>	To provide strategic leadership to the strategic operational activities of the municipality	Number of reports by the Speaker to council on the Ward Committee performance	Tabled reports by the Speaker to council	Target:	Number	0	4	1	1	1	1
				Budget:	Rand						

Submitted for approval by the Municipal Manager on 20<sup>th</sup> day of July 2018

Signed: \_\_\_\_\_

Approved by the Executive Mayor on 23 July 2018

Signed: \_\_\_\_\_