

the Municipal Manager

Ref	Directorate	Sub-Directorate	Top Layer KPI Ref	GFS Classification	IDP Ref	National Outcome
	Office of the Municipal Manager	IDP & PMS	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August (38)	Executive and council		A responsive and accountable, effective and efficient local government system
	Office of the Municipal Manager	Municipal Manager	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary (39)	Executive and council		A responsive and accountable, effective and efficient local government system
	Office of the Municipal Manager	Municipal Manager	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100 [5]	Community and social services	35	An effective, competitive and responsive economic infrastructure network
	Office of the Municipal Manager	Municipal Manager	Risk based audit plan approved by Audit Committee for 2016 [20]	Budget and treasury office	134	A development-orientated public service and inclusive citizenship
	Office of the Municipal Manager	Municipal Manager	The main budget is approved by Council by the legislative deadline [34]	Executive and council	150	A responsive and accountable, effective and efficient local government system
	Office of the Municipal Manager	Municipal Manager	Effective functioning of Council meetings	Executive and council		A responsive and accountable, effective and efficient local government system
	Office of the Municipal Manager	Municipal Manager	Effective functioning of Councils committee system	Executive and council		A responsive and accountable, effective and efficient local government system
	Office of the Municipal Manager	Municipal Manager	The adjustment budget is approved by Council by the legislative deadline [35]	Executive and council	151	A responsive and accountable, effective and efficient local government system
	Office of the Municipal Manager	Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved [36]	Executive and council	152	A responsive and accountable, effective and efficient local government system

	Corporate & Community Services	Spatial Planning and Building Control	Review the spatial development framework and submit to council by end June [1]	Public safety	12	Protection and enhancement of environmental assets and natural resources
	Corporate & Community Services	Human Resources	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) [4]	Corporate services	15	A skilled and capable workforce to support inclusive growth
	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review following the required policies (Cell phone policy, PMS policy framework, occupational health and safety, protective clothing, smoking policy) and submit to council for approval[17]	Corporate services	104	A skilled and capable workforce to support inclusive growth
	Corporate & Community Services	Operational Manager: Corporate & Community Services	Review the Integrated Human Settlement Plan	Corporate services		Integrated Huan Settlements
	Corporate & Community Services	Human Resources	The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data (22)	Corporate services	137	A skilled and capable workforce to support inclusive growth
	Financial Services	Income	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	Electricity	40	An effective, competitive and responsive economic infrastructure network
	Financial Services	Income	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)	Electricity	102	An effective, competitive and responsive economic infrastructure network
	Financial Services	Income	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area [8]	Waste management	48	An effective, competitive and responsive economic infrastructure network
	Financial Services	Income	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders [9]	Waste management	103	An effective, competitive and responsive economic infrastructure network

	Financial Services	Income	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	Water	63	An effective, competitive and responsive economic infrastructure network
	Financial Services	Income	Provide 6kl free basic water to registered indigent account holders per month [11]	Water	100	An effective, competitive and responsive economic infrastructure network
	Financial Services	Income	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]	Waste water management	139	An effective, competitive and responsive economic infrastructure network
	Financial Services	Income	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [13]	Waste water management	101	An effective, competitive and responsive economic infrastructure network
	Financial Services	Director: Financial Services	Maintain a Year to Date (YTD) debtors payment percentage of 90% (18)	Budget and treasury office	107	Unspecified
	Financial Services	Director: Financial Services	Maintain an financially unqualified audit opinion for the 2015/16 financial year (19)	Budget and treasury office	108	A development-orientated public service and inclusive citizenship
	Financial Services	Director: Financial Services	Effective management of electricity provisioning systems evaluated i.t.o. electricity losses	Water	138	A responsive and accountable, effective and efficient local government system
	Financial Services	Director: Financial Services	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Electricity	143	A responsive and accountable, effective and efficient local government system
	Financial Services	Director: Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) [25]	Budget and treasury office	140	A development-orientated public service and inclusive citizenship

	Financial Services	Director: Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26]	Budget and treasury office	141	A development-orientated public service and inclusive citizenship
	Financial Services	Director: Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) [27]	Budget and treasury office	142	A development-orientated public service and inclusive citizenship
	Financial Services	Director: Financial Services	Develop action plans to address the top 10 risks [28]	Budget and treasury office	143	A responsive and accountable, effective and efficient local government system
	Infrastructure Services	Public Works (Roads, Storm Water, Waste, Sanitation, Sewer)	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period. [3]	Community and social services	14	Decent employment through inclusive economic growth
	Infrastructure Services	Purification Works (Water and Waste Water)	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klarstroom. (14)	Water	73	Protection and enhancement of environmental assets and natural resources
	Infrastructure Services	Purification Works (Water and Waste Water)	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klarstroom) (15)	Waste water management	86	A better South Africa, a better Africa and world
	Infrastructure Services	Manager: Infrastructure Services	Provide sanitation services to households that meets sanitation standards [16]	Other	136	An effective, competitive and responsive economic infrastructure network
	Infrastructure Services	Manager: Infrastructure Services	% of the maintenance budget for Roads spent [(Actual expenditure divided by the total approved budget)x100] [21]	Road transport	135	An effective, competitive and responsive economic infrastructure network
	Infrastructure Services	Purification Works (Water and Waste Water)	Review the Water Service Development Plan and submit to council for approval by the end of June 2017 (29)	Water	145	An effective, competitive and responsive economic infrastructure network

Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	NDP Objectives
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial Viability and Management	To promote a culture of good governance	Developing a capable and Development State
To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To implement PMS on all levels	Developing a capable and Development State
To provide quality, affordable and sustainable services on an equitable basis	Municipal Financial Viability and Management	Financial Viability and Management	To develop and implement risk and water safety plans	Improving Education, training and innovation
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To develop a long term financial strategy	Developing a capable and Development State
To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State
To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Developing a capable and Development State
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To develop a long term financial strategy	Developing a capable and Development State
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Developing a capable and Development State

To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Environmental & Spatial Development	To deliver services in terms of agreed service levels	Developing a capable and Development State
To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To develop and implement staff development and retention plans	Transforming Human Settlements
To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To promote a culture of good governance	Developing a capable and Development State
To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Developing a capable and Development State
To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To develop and implement staff development and retention plans	Improving Education, training and innovation
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic Service Delivery	Environmental & Spatial Development	To develop a water demand management strategy	Economy and Development
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Environmental & Spatial Development	To deliver services in terms of agreed service levels	Economy and Development

To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To review and implement the SCM policy of Council	Economy and Development
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	Developing a capable and Development State
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial management by addressing the AG reporting matters	Developing a capable and Development State
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Developing a capable and Development State
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Developing a capable and Development State
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Developing a capable and Development State

To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Developing a capable and Development State
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial reporting	Developing a capable and Development State
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve financial management by addressing the AG reporting matters	Developing a capable and Development State
To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Economic Development	To develop and grow LED and particularly SMME opportunities	Economy and Development
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Economy and Development
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Developing a capable and Development State
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Building Safer Communities

To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Developing a capable and Development State
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Developing a capable and Development State
To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To review all sectorial plans and align with LED and SDF	Transforming Human Settlements
To enhance participatory democracy	Good Governance and Public Participation	Good governance and public participation	To effectively engage with communities on service delivery level	Developing a capable and Development State
To enhance participatory democracy	Good Governance and Public Participation	Good governance and public participation	To effectively engage with communities on service delivery level	Developing a capable and Development State
To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Local economic development	To develop and grow LED and particularly SMME opportunities	Economy and Development opportunities

Capital Project	KPI	Unit of Measurement	KPI Concept	KPI Type	Risk Reg. Ref
	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August (38)	Draft annual performance report submitted on time	Output	Strategic	
	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary (39)	Mid-year report submitted to council and treasury by 25th January annually	Output	Strategic	
	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100 [5]	The percentage (%) of a municipality's Annual or Adjusted capital budget spent on capital projects identified in the IDP for the 2015/16 financial year	Outcome	Strategic	
	Risk based audit plan approved by Audit Committee for 2016 by February 20]	Risk based audit plan approved by February 2016	Output	Strategic	
	The main budget is approved by Council by the legislative deadline [34]	Approval of Main Budget before the end of May annually	Outcome	Strategic	
	Ensure that all Council meet once every quarter	Number of Council meetings	Outcome	Strategic	
	Ensure that all Council's section 80 committees meet once every quarter	Number of Council Section 80 committee meetings	Output	Strategic	
	The adjustment budget is approved by Council by the legislative deadline [35]	Approval of Adjustments Budget before the end of February annually	Outcome	Strategic	
	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved [36]	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	Output	Strategic	

	Review the spatial development framework and submit to council by end June [1]	Reviewed SDF submitted to Council by end June	Outcome	Strategic	
	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) [4]	% of training budget spend as at 30 June 2016	Outcome	Strategic	
	Review the following the required policies (Cell phone policy, PMS policy framework, occupational health and safety, protective clothing, smoking policy) and submit to council for approval	Number of reviewed policies approved by council by the end of June	Outcome	Strategic	
	Review the Integrated Human Settlement Plan by June 2017	Review the Integrated Human Settlement Plan by June 2017	Outcome	Strategic	
	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data (22)	Number of people employed (appointed)	Outcome	Strategic	
	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	Outcome	Strategic	
	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Outcome	Strategic	
	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area [8]	Number of households for which refuse is removed at least once a week	Outcome	Strategic	
	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders [9]	No of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic	

	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	Number of formal residential properties that meet agreed service standards for piped water	Outcome	Strategic	
	Provide 6kl free basic water to registered indigent account holders per month [11]	No of registered indigent account holders receiving 6kl of free water.	Outcome	Strategic	
	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]	No of residential properties which are billed for sewerage in accordance to the financial system.	Outcome	Strategic	
	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [13]	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Outcome	Strategic	
	Maintain a Year to Date (YTD) debtors payment percentage of 90% (18)	Payment percentage (%) of debtors over 12 months rolling period	Outcome	Strategic	
	Maintain an financially unqualified audit opinion for the 2015/16 financial year (19)	Financial statements considered free from material misstatements as per Auditor General report	Outcome	Strategic	
	Effective management of electricity provisioning systems evaluated i.t.o. electricity losses	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased	Outcome	Strategic	
	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used	Outcome	Strategic	
	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) [25]	((Total operating revenue-operating grants received)/debt service payments due within the year)	Outcome	Strategic	

	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26]	(Total outstanding service debtors/ revenue received for services)X100	Outcome	Strategic	
	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) [27]	((Available cash+ investments)/ Monthly fixed operating expenditure)	Outcome	Strategic	
	Develop action plans to address the top 10 risks [28]	Number risk mitigation plans submitted to the Audit Committee	Outcome	Strategic	
	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period. [3]	Number of people temporary appointed in the EPWP programs	Outcome	Strategic	
	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. (14)	% of Lab Results complying with SANS 241.	Outcome	Strategic	
	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom) (15)	% of Lab Results complying with SANS Irrigation standards.	Outcome	Strategic	
	Provide sanitation services to households that meets sanitation standards [16]	Number of Households receiving sanitation services	Outcome	Strategic	
	% of the maintenance budget for Roads spent [(Actual expenditure divided by the total approved budget)x100] [21]	% of Road maintenance budget actually spent	Outcome	Strategic	
	Review the Water Service Development Plan and submit to council for approval by the end of June 2017 (29)	Reviewed Plan approved by council	Outcome	Strategic	

	Limit water losses to not more than 16% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}}	% Water losses achieved (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	Outcome	Reverse stand alone	
	Limit electricity losses to not more than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}}	% Water losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100	Outcome	Reverse stand alone	
	Develop a Integrated Infrastructure Asset Management Plan [30]	Review of plan completed by the end of June	Outcome	Strategic	
	Preparation of the draft IDP review for submission to council to ensure compliance with legislation 31 March annually (40)	# IDP reviewed by 31 March annually	Output	Operational	
	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually (41)	Final IDP review completed to submit to council by 30 May 2016	Output	Operational	
	Implementation of the Local Economic Development Strategy	Number of LED interventions/ activities / programmes implemented	Output	Strategic	

Prince Albert Municipality
SDBIP 2015/2016: Departmental SDBIP Report

RISK	Provincial Strategic Outcome	Wards	Area
	Mainstreaming sustainability and optimising resource-use efficiency	All	All
	Not applicable	All	All
	Integrating service delivery for maximum impact	All	All
	Building the best-run regional government in the world	All	All
	Building the best-run regional government in the world	All	All
	Building the best-run regional government in the world	All	All
	Building the best-run regional government in the world	All	All
	Building the best-run regional government in the world	All	All
	Building the best-run regional government in the world	All	All

	Mainstreaming sustainability and optimising resource-use efficiency	All	All
	Improving education outcomes	All	All
	Integrating service delivery for maximum impact	All	All
	Mainstreaming sustainability and optimising resource-use efficiency	All	All
	Building the best-run regional government in the world	All	All
	Integrating service delivery for maximum impact	2; 3; 4	Ward 2; Ward 3; Ward 4
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All

	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Building the best-run regional government in the world	All	All

	Building the best-run regional government in the world	All	All
	Building the best-run regional government in the world	All	All
	Building the best-run regional government in the world	All	All
	Creating opportunities for growth and jobs	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Integrating service delivery for maximum impact	All	All
	Increasing access to safe and efficient transport	All	All
	Integrating service delivery for maximum impact	All	All

	Mainstreaming sustainability and optimising resource-use efficiency	All	All
	Mainstreaming sustainability and optimising resource-use efficiency	All	All
	Mainstreaming sustainability and optimising resource-use efficiency	All	All
	Mainstreaming sustainability and optimising resource-use efficiency	All	All
	Mainstreaming sustainability and optimising resource-use efficiency	All	All
	Number of LED interventions/ activities / programmes implemented	All	All

KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard
Operational Manager: Corporate & Community Services	1		Draft Annual Performance Report available for submission
Municipal Manager	1	0	Report submitted before 25 January 2014
Municipal Manager	90%	37.86%	
Municipal Manager	1		
Municipal Manager			
Municipal Manager	4	4	
Municipal Manager	4	4	
Municipal Manager			
Municipal Manager	1		

Operational Manager: Infrastructure Services	1		
Operational Manager: Infrastructure Services	35		
Operational Manager: Corporate & Community Services	4		
Operational Manager: Corporate & Community Services	New KPI for 2016/17		
Operational Manager: Corporate & Community Services	3		
Director Financial Services	2121	2,121	
Director Financial Services	687		
Director Financial Services	2452		
Director Financial Services	793		

Director Financial Services	2308		
Director Financial Services	687		
Director Financial Services	2370	2370	
Director Financial Services	687		
Director Financial Services	90%		
Director Financial Services	1		
Operational Manager: Infrastructure Services	16%		
Operational Manager: Infrastructure Services	15%		
Director: Financial Services	362.1		

Director: Financial Services	61%		
Director: Financial Services	1.20		
Director Financial Services	New KPI for 2015/16		
Operational Manager: Infrastructure Services	50	319	319
Operational Manager: Infrastructure Services	80%	91.7%	
Operational Manager: Infrastructure Services	78%		
Manager: Infrastructure Services	836		
Operational Manager: Infrastructure Services	100%		
Operational Manager: Infrastructure Services	1		

Manager: Infrastructure Services	15%	15%	
Manager: Infrastructure Services	15%	15%	
Operational Manager: Infrastructure Services	1		
Manager: Development & Strategic Support	1	1	Draft IDP review completed before 31 March 2016
Manager: Development & Strategic Support	1	1	Final IDP review completed before 30 May 2016
Operational Manager: Corporate & Community Services	4	4	One project per quarter to be implemented

Source of Evidence	MTAS Indicator	Reporting Category	Annual Target	Revised Target	KPI Calculation Type	Jul-15
						Target
Report and covering e-mail to AG		Internal	1	1	Carry Over	0
Report and signed off report by Mayor		Internal	1	1	Carry Over	0
Annual Financial Statements & Annual Report		Internal	90%	90%	Carry Over	0%
Minutes of Audit Committee Meeting where plan was submitted		Internal	1	1	Carry Over	0
Minutes of Council meeting		Internal	1	1	Carry Over	0
Minutes of Council meeting		Internal	4	4	Carry Over	1
Minutes of Section 80 committee meeting		Internal	4	4	Carry Over	0
Minutes of Council meeting		Internal	1	1	Carry Over	0
Signature of approval of Mayor on the Top Layer SDBIP		Internal	1	1	Carry Over	0

Minutes of Council meeting		Internal	1	1	Carry Over	0
Abacus Financial System expenditure report		Internal	100%	100%	Carry Over	0%
Minutes of Council meeting		Internal	5	5	Stand-Alone	0
Minutes of Council meeting		Internal	1	1	Stand-Alone	0
Employment Equity Plan and Workforce Profile		Internal	1	1	Accumulative	0
Billing data of financial system		Internal	2110	2110	Stand-Alone	0
Billing data of Financial system		Internal	870	870	Stand-Alone	0
Billing data of financial system		Internal	2,368	2,368	Stand-Alone	0
Billing data of Financial system		Internal	870	870	Stand-Alone	0

Billing data of financial system,and water quality results because you refer to a standard		Internal	2,485	2,485	Stand-Alone	0
Billing data of Financial system		Internal	870	870	Stand-Alone	0
Billing data of Financial system		Internal	2370	2370	Stand-Alone	0
Billing data of Financial system		Internal	870	870	Stand-Alone	0
Abacus Debtors Report		Internal	90%	90%	Carry Over	0%
Audit Report		Internal	1	1	Carry Over	0
Water billed as per Finance Statistics and water purified as per daily readings by Technical Services		Internal	15%	15%	Reverse Stand-Alone	0%
Abakus Syntell Electricity Sales/Purchases according to Eskom accounts		Internal	15%	15%	Reverse Stand-Alone	0%
Financial Statements		Internal	362.1	362.1	Stand-Alone	0

Financial Statements		Internal	62%	62%	Stand-Alone	0%
Financial Statements		Internal	1.20	1.20	Stand-Alone	0
Risk Register & Minutes of Audit Committee meeting		Internal	10	10	Carry Over	0
EPWP statistics submitted (Project registration Forms, Beneficiary List and Attendance Registers)		Internal	50	50	Accumulative	0
Report of laboratory results		Internal	80%	80%	Stand-Alone	0%
Report of laboratory results		Internal	90%	90%	Stand-Alone	0%
Financial system		Internal	836	836	Last Value	0
Abacus Financial System expenditure report		Internal	100%	100%	Accumulative	0%
Minutes of Council meeting		Internal	1	1	Carry Over	0

Water billed as per Finance Statistics and water purified as per daily readings by Technical Services		Internal	15%	15%	Carry Over	15%
		Internal	15%	15%	Carry Over	15%
Electricity billed as per Finance statistics and purchased from Eskom						
Compile Report & Quality Certificate signed by the MM		Internal	1	1	Carry Over	0
Approved IDP review and minutes of council meeting during which process plan was approved		Internal	1	1	Accumulative	0
Approved IDP review and minutes of council meeting during which process plan was approved		Internal	1	1	Accumulative	0
Minutes of meetings, attendance register, project report signed off by Municipal Manager		Internal	4	4	Accumulative	0

0	0	0	0	0	0	0	0	0
0%	25%	0%	0%	50%	0%	0%	75%	0%
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	2110	0	0	2110	0	0	2110	0
0	870	0	0	870	0	0	870	0
0	2368	0	0	2368	0	0	2368	0
0	870	0	0	870	0	0	870	0

15%	15%	15%	15%	15%	15%	15%	15%	15%
15%	15%	15%	15%	15%	15%	15%	15%	15%
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	1	0
0	0	0	0	0	0	0	0	0
0	1	0	0	1	0	0	1	0

May-16	Jun-16
Target	Target
0	0
0	0
0%	90%
0	0
1	0
0	0
0	0
0	0
0	1

Reason for change

0	1
0%	100%
0	5
0	1
0	3
0	2110
0	870
0	2,368
0	870

0	2,485
0	870
0	2370
0	870
0%	90%
0	0
0%	15%
0%	15%
0	362.1

870

0%	62%
0	1.20
0	10
0	10
0%	80%
0%	90%
0	836
0%	25%
0	1.00

15%	15%
15%	15%
0	1
0	0
1	0
0	1