



SDBIP 2019/2020

**Revised Service Delivery and Budget Implementation
Plan 2019/2020**



***Vision:** Creating an economically viable and fully developed municipality, which enhances the standard of living of all the inhabitants / community of Kai !Garib through good governance, excellent service delivery and sustainable development.*



Table of Contents	Page
1. Introduction	2
2. Components of SDBIP	3
3. Monthly Revenue by source	6
4. Monthly Expenditure by Vote	7
5. Top Level SDBIP	8
Financial Services	8
Corporate Services	11
Planning and Development	16
Technical Services	18
Office of the MM	22
6. Project List	23

1. Introduction

1.1 Legislative Framework

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of 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) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular 13 further addresses the minimum requirements of the SDBIP in detail.

1.2 Overview of the Service Delivery and Budget Implementation Plan (SDBIP)

Kai !Garib Municipality prepared its 2019/2020 SDBIP in line with the above. The SDBIP will serve as a “contract” between the administration, council and the community to deliver on the services

outlined in the SDBIP and to manage the finances of the Municipality in a transparent and accountable manner. Not only will the SDBIP serve as an appropriate monitoring tool in the execution of the Municipality's budget to achieve key strategic priorities as set by the Integrated Development Plan (IDP), but will also serve as an essential part of the annual performance contracts for the Municipal Manager and Managers reporting directly to the Municipal Manager and provide a foundation for the overall annual and quarterly organisational performance for the 2019/2020 financial year.

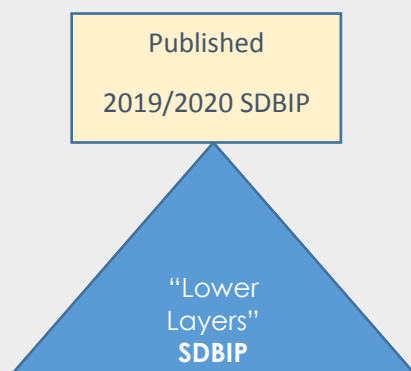
The SDBIP includes the following indicators:

- The revenue and expenditure projections per Vote per month.
- Revenue projections by source.
- Capital projects at a ward level and monthly capital cash flow.
- Quarterly consolidated service delivery targets and performance indicators per Municipal KPA and IDP Objective.

The SDBIP will therefore empower the Mayor, Council and other role-players to undertake their appropriate oversight and monitoring roles. The SDBIP will also afford the Mayor (Executive Committee), Council Committees and the Municipal Manager the ability to measure in-year progress on the implementation of the IDP Objectives and the Budget.

2. Components of the SDBIP

The SDBIP is a layered plan and starts with a Multi-year Performance Plan as part of the IDP which is directly linked to the IDP Objectives. The 2019/20 SDBIP will be informed by the Multi-year Municipal Performance Plan which serves as the “top layer” of the SDBIP and contains the consolidated service delivery targets and in-year deadlines. This is illustrated by the illustration below:



Once the “top layer” SDBIP is set, senior management will develop the “lower layers” of detail supporting the SDBIP. These are the actual activities linked to resources (financial, equipment and human) to actually achieve the consolidated service delivery targets within the approved budget amounts on time.

The detail of the departmental SDBIP’s will be used by senior managers to hold middle level and lower level managers accountable to contribute to the municipal targets.

The following components forms part of the “top layer” SDBIP:

- **Monthly Projections of Revenue to be collected by Source**

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections.

- **Monthly Projections of Expenditure and Revenue for each Vote**

These projections relate to cash paid and should reconcile to the cash flow statement adopted as part of the budget documentation.

The SDBIP show monthly projections of revenue by vote in addition to revenue by source. This is done to review the budget projections against actual revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only.

- **Top Level SDBIP**

While the first two components indicate projections of budgeted amounts for revenue and expenditure, this component requires non-financial measurable key performance indicators and service delivery targets (including reduction of backlogs). The focus here is on outputs and outcomes, and not so much on inputs or internal management objectives.

3. Monthly Revenue by Source

6

NC082 !Kai! Garib - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2018/19									Budget Year +1 2019/20	Budget Year +2 2020/21
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	22,580	—	—	—	—	—	(4,588)	(4,588)	17,992	23,273	24,553
Service charges - electricity revenue	2	77,113	—	—	—	—	—	(2,908)	(2,908)	74,205	81,277	85,747
Service charges - water revenue	2	18,404	—	—	—	—	—	(617)	(617)	17,787	19,397	20,464
Service charges - sanitation revenue	2	11,564	—	—	—	—	—	936	936	12,500	12,189	12,859
Service charges - refuse revenue	2	8,391	—	—	—	—	—	559	559	8,950	8,844	9,331
Rental of facilities and equipment		69						249	249	318	73	77
Interest earned - external investments		28						222	222	250	30	31
Interest earned - outstanding debtors		9,397						7,753	7,753	17,150	10,987	13,336
Dividends received		—						—	—	—	—	—
Fines, penalties and forfeits		52						15	15	67	54	57
Licences and permits		1,405						(228)	(228)	1,177	1,481	1,562
Agency services		—						—	—	—	—	—
Transfers and subsidies		82,250						800	800	83,050	88,148	96,805
Other revenue	2	479	—	—	—	—	—	85	85	564	505	533
Gains on disposal of PPE		—						—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		231,732	—	—	—	—	—	2,278	2,278	234,010	246,258	265,356
Expenditure By Type												
Employee related costs		101,837	—	—	—	—	—	4,737	4,737	106,574	108,266	115,071
Remuneration of councillors		7,009						(4)	(4)	7,005	7,491	8,003
Debt impairment		17,617						(17,617)	(17,617)	—	17,267	15,503
Depreciation & asset impairment		3,166	—	—	—	—	—	(3,166)	(3,166)	—	8,051	15,558
Finance charges		1,590						8,559	8,559	10,149	1,108	1,134
Bulk purchases		58,656	—	—	—	—	—	(1,506)	(1,506)	57,150	61,824	65,224
Other materials		6,586						1,243	1,243	7,829	6,942	7,324
Contracted services		8,590	—	—	—	—	—	(2,500)	(2,500)	6,090	9,054	9,552
Transfers and subsidies		—						—	—	—	—	—
Other expenditure		26,180	—	—	—	—	—	7,454	7,454	33,634	26,255	27,986
Loss on disposal of PPE		—						—	—	—	—	—
Total Expenditure		231,232	—	—	—	—	—	(2,800)	(2,800)	228,432	246,258	265,356
Surplus/(Deficit)		500	—	—	—	—	—	5,078	5,078	5,578	—	—
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		25,934						—	—	25,934	33,215	36,339
allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher		—						—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)		—						—	—	—	—	—
Surplus/(Deficit) before taxation		26,434	—	—	—	—	—	5,078	5,078	31,512	33,215	36,339
Taxation		—						—	—	—	—	—
Surplus/(Deficit) after taxation		26,434	—	—	—	—	—	5,078	5,078	31,512	33,215	36,339
Attributable to minorities		—						—	—	—	—	—
Surplus/(Deficit) attributable to municipality		26,434	—	—	—	—	—	5,078	5,078	31,512	33,215	36,339
Share of surplus/ (deficit) of associate		—						—	—	—	—	—
Surplus/ (Deficit) for the year		26,434	—	—	—	—	—	5,078	5,078	31,512	33,215	36,339

4. Monthly Expenditure by Vote

7

NC082 !Kai! Garib - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2018/19									Budget Year +1 2019/20	Budget Year +2 2020/21
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - OFFICE OF THE MAYOR AND SPEAKER		4,185	-	-	-	-	-	-	-	4,185	4,393	4,601
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY OFFICE		98,635	-	-	-	-	-	12,635	12,635	111,270	106,615	116,224
Vote 4 - CORPORATE SERVICES		1,451	-	-	-	-	-	576	576	2,026	1,529	1,613
Vote 5 - TECHNICAL AND ENGINEERING SERVICES		131,152	-	-	-	-	-	(11,128)	(11,128)	120,023	144,301	155,558
Vote 6 - PROPERTIES, PLANNING AND DEVELOPMENT		22,244	-	-	-	-	-	196	196	22,440	22,635	23,698
Vote 7 - COMMUNITY SERVICES (2017)		-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	257,666	-	-	-	-	-	2,278	2,278	259,944	279,473	301,694
Expenditure by Vote	1											
Vote 1 - OFFICE OF THE MAYOR AND SPEAKER		14,415	-	-	-	-	-	199	199	14,614	14,342	15,292
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		7,051	-	-	-	-	-	874	874	7,925	7,011	7,432
Vote 3 - BUDGET AND TREASURY OFFICE		34,870	-	-	-	-	-	11,519	11,519	46,388	42,103	51,864
Vote 4 - CORPORATE SERVICES		24,166	-	-	-	-	-	420	420	24,586	25,457	27,021
Vote 5 - TECHNICAL AND ENGINEERING SERVICES		139,231	-	-	-	-	-	(15,500)	(15,500)	123,731	145,156	150,781
Vote 6 - PROPERTIES, PLANNING AND DEVELOPMENT		11,499	-	-	-	-	-	(311)	(311)	11,187	12,189	12,965
Vote 7 - COMMUNITY SERVICES (2017)		-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	231,232	-	-	-	-	-	(2,800)	(2,800)	228,432	246,258	265,356
Surplus/ (Deficit) for the year	2	26,434	-	-	-	-	-	5,078	5,078	31,512	33,215	36,339

05. Top Level SDBIP

8

Directorate Financial Services														
No	KPA	IDP Objective	Sub Directorate	2019/2020 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
1	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	To review and submit 1 finance related policy to council for adoption and approval by 30 June 2020	To submit finance related policies to council for adoption and approval	1 approved finance related policy	New	Number	1	30-Jun-20	0	0	0	1
2	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	The unit to ensure an outstanding service debtors to revenue ratio of 2 before 30 June 2020	Submission of one report on the service debtors to revenue ratio	Director Financial Services	1	Number	1	30-Jun-20	N/A	N/A	N/A	1
3	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	To submit a report which indicates that the budget variance is within 10% by 30 June 2020	Compile and submit a budget variance report	Director Financial Services	10%	Number	10%	30-Jun-20	N/A	N/A	N/A	10%
4	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	The unit to ensure a cost coverage ratio of 2 by 30 June 2020	Cost coverage (Available cash+ investments)/ Monthly fixed operating expenditure.	Director Financial Services	0.0034	Number	2	30-Jun-20	N/A	N/A	N/A	2
5	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	the unit to complete 12 monthly bank reconciliations on or before 30 June 2020	To compile and submit 12 monthly back reconciliations	Director Financial Services	New	Number	12	30-Jun-20	3	3	3	3
6	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	The unit to ensure a debt coverage ratio of 4.7 before 30 June 2020	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year)	Director Financial Services	0.9906	Number	4.7	30-Jun-20	N/A	N/A	N/A	4.7
7	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	The unit to ensure the adoption of an adjustment budget by 29 February 2020	to compile and submit adjustment budget for adoption and approval to council	Director Financial Services	1	Number	1	30-Jun-20	N/A	N/A	1	N/A
8	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	BTO	The unit to ensure the compilation and approval of the annual budget before 30 June 2020	to compile and submit annual budget for adoption and approval to council	Director Financial Services	1	Number	1	30-Jun-20	N/A	N/A	N/A	1

No	KPA	IDP Objective	Sub Directorate	2019/2020 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
9	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Expenditure	The unit to ensure the bi - annual submission of IRP5s to SARS on or before 31 August 2019 and 31 May 2020	To submit bi - annual IRP5s to SARS on or before 31 August 2019 and 31 May 2020	Director Financial Services	New	Number	2	30-Jun-20	1	N/A	N/A	1
10	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Expenditure	The unit to submit monthly reports on deviations from the SCM Policy by 30 June 2020	To submit monthly reports on deviations from the SCM Policy	Director Financial Services	New	Number	12	30-Jun-20	3	3	3	3
11	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Expenditure	To compile and submit a quarterly report on all outstanding claims and submit to the CFO and MM by 30 June 2020	compile and submit a quarterly report on all outstanding claims	Director Financial Services	New	Number	4	30-Jun-20	1	1	1	1
12	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Expenditure	The unit to submit VAT reconciliations to SARS by the 25 of each alternative month before 30 June 2020	Submission of VAT reconciliations by the 25th of each alternate month	Director Financial Services	New	Number	6	30-Jun-20	N/A	3	N/A	3
13	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Revenue	The unit to update the indigent register monthly before 30 June 2020	monthly update of indigent register	1 x updated indigent register before June 2019, 12 reports on updated register	12	Number	12	30-Jun-20	3	3	3	3
14	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Revenue	The unit to ensure a 90% payment rate for all services rendered	Compile and submit a quarterly report which indicates a 90% of payment	Payment rate% per quarter measured	12	Number	12	30-Jun-20	3	3	0	0
15	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Revenue	Compile and submit a quarterly report which indicates a 90% of payment rate by 30 June 2020	Compile and submit a quarterly report which indicates a 90% of payment	Director Financial Services	New	Number	2	30-Jun-20	0	0	1	1
16	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Revenue	The unit to ensure that 90% of all electricity meters are read on a monthly basis by 30 June 2020	% of electricity meters read as a % of total electricity meters	Director Financial Services	New	percentage	90%	30-Jun-20	90%	90%	90%	90%
17	Municipal Financial Viability and Management (KPA 3)	Implement financial reforms as required per MFMA (PDO3)	Revenue	The unit to ensure that 90% of all water meters are read on a monthly basis by 30 June 2020	% of water meters read as a % of total water meters	Director Financial Services	New	percentage	90%	30-Jun-20	90%	90%	90%	90%

No	KPA	IDP Objective	Sub Directorate	2019/2020 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
18	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Finance department	Actual Operational expenditure / Operational Budget. 10% Deviation of actual operational expenditure of municipal budget by 30 June 2020	Actual operational budget expenditure / Operational budget (x 100). Deviation from budget must be 10% or less	Actual operational expenditure/ Operational Budget	New	percentage	10%	30-Jun-20	N/A	N/A	N/A	10%
19	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Assets	To conduct a monthly reconciliation on the additions of assets with the general ledger	monthly reconciliation on the additions of assets with the general ledger (Quarter 3 & Quarter 4)	Director Financial Services	New	Number	6	30-Jun-20	0	0	3	3
20	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Assets	To verify movable assets quarterly by 30 June 2020	Compile and submit a report on the physical verification of movable assets to council	Director Financial Services	New	Number	2	30-Jun-20	0	0	1	1
21	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Assets	To verify all infrastructure assets annually by 30 June 2020	Conduct a physical verification of infrastructure assets	Director Financial Services	New	Number	1	30-Jun-20	0	0	0	1
22	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Assets	To compile and submit a disposal list of movable assets to council for approval by 30 June 2020	compile and submit a disposal list of movable assets to council	Director Financial Services	New	Number	1	30-Jun-20	0	0	0	1
23	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Assets	To compile and submit a disposal list of infrastructure assets to council for approval by 30 June 2020	compile and submit a disposal list of infrastructure assets to council	Director Financial Services	New	Number	1	30-Jun-20	0	0	0	1
24	Municipal Financial Viability and Management (KPA 3)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Assets	To compile and submit a quarterly fleet reconciliation report to council for approval by 30 June 2020	compile and submit a quarterly fleet reconciliations report to council	Director Financial Services	New	Number	2	30-Jun-20	0	0	1	1

Directorate Corporate Services														
No	KPA	IDP Objective	Sub Directorate	2019/2020 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
25	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The unit to issue 720 traffic fines for each quarter on or by 30 June 2020	Issue 720 traffic fines for each quarter	Director Corporate Services	New	Number	2880	30-Jun-20	720	720	0	0
26	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	To compile and submit a quarterly report on traffic fines for quarter 3 and quarter 4 and submit to the municipal manager	To submit a quarterly report on traffic fines by end of each quarter	Director Corporate Services	New	Quarterly report	2	30-Jun-20	0	0	1	1
27	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The unit to conduct 6 Law Enforcement Special Operations by 30 June 2020	Law enforcement special operations reports, attendance registers	Director Corporate Services	6	Number	6	30-Jun-20	N/A	N/A	N/A	6
28	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Unit to make 120 Driving License Tests Appointments per quarter by 30 June 2020	To submit a quarterly report indicating the 120 driving license tests appointments were made	Director Corporate Services	120	Number	1200	30-Jun-20	480	480	0	0
29	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Unit to make 120 Driving License Tests Appointments per quarter by 30 June 2020	To submit a quarterly report indicating the 120 driving license tests appointments were made	Director Corporate Services	120	Number	480	30-Jun-20	0	0	120	120
30	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The unit to conduct 96 Driving license tests per quarter by 30 June 2020	To conduct 96 Driving license tests quarterly	Director Corporate Services	New	Number	384	30-Jun-20	96	96	96	96
31	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The unit to conduct 120 driving license renewals per quarter by 30 June 2020	to conduct 120 driving license renewals per quarter and submit a quarterly report	Director Corporate Services	New	Number	480	30-Jun-20	120	120	120	120
32	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The unit to conduct 120 PrDP renewals per quarter by 30 June 2020	Conduct 120 PrDP renewals quarterly and submit a quarterly report	Director Corporate Services	New	Number	480	30-Jun-20	120	120	120	120
33	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Unit to complete 300 Learners License Test Applications per quarter by 30 June 2020	Complete 300 Learners License Test Applications quarterly	Director Corporate Services	New	Number	1200	30-Jun-20	300	300	0	0
34	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Unit to complete 240 Learners License Test Applications per quarter by 30 June 2020	Complete 240 Learners License Test Applications quarterly	Director Corporate Services	New	Number	480	30-Jun-20	0	0	240	240
35	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The unit to ensure that 40 learner license examinations are conducted by 30 June 2020	Ensure that 40 learner license examinations are conducted	Director Corporate Services	New	Number	480	30-Jun-20	120	120	120	120
36	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The unit to conduct 450 licensing and registration transactions per quarter by 30 June 2020	RD 323 Quarterly Report	Director Corporate Services	New	Number	900	30-Jun-20	450	450	0	0
37	Basic Service Delivery (KPA 1)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The unit to conduct 1800 licensing and registration transactions per quarter by 30 June 2020	conduct 1800 licensing and registration transactions per quarter	Director Corporate Services	New	Number	1800	30-Jun-20	0	0	900	900

No	KPA	IDP Objective	Sub Directorate	2018/2019 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
38	Institutional Development and Transformation (KPA4)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Unit to conduct 24 Supervisory Station visits to Kakamas and Kenhardt per quarter by 30 June 2020	Superintendent trip reports	Director Corporate Services	New	Number	48	30-Jun-20	24	24	0	0
39	Institutional Development and Transformation (KPA4)	Disaster Management/ Law enforcement & traffic Agency service (PDO 6)	Traffic	The Unit to conduct 36 Supervisory Station visits to Kakamas and Kenhardt per quarter by 30 June 2020	conduct 36 Supervisory Station visits at Kakamas and Kenhardt quarterly	Director Corporate Services	New	Number	36	30-Jun-20	0	0	18	18
40	Public Participation and Good Governance (KPA 5)	Improve communication with all role players (PDO5)	Communication	The unit to update the website once per quarter by 30 June 2020	Submit a quarterly report on the updated website	Director Corporate Services	New	Number	8	30-Jun-20	3	3	1	1
41	Institutional Development and Transformation (KPA4)	Improve communication with all role players (PDO5)	Communication	The unit to establish an fully functional internal communication steering committee by 30 June 2020	Council resolution, Communication program	Director Corporate Services	New	Number	1	30-Jun-20	N/A	N/A	N/A	1
42	Institutional Development and Transformation (KPA4)	Improve communication with all role players (PDO5)	Communication	The unit to ensure that the communication policy is reviewed by 30 June 2020	The submission of the Communication Policy to council.	Director Corporate Services	New	Number	1	30-Jun-20	N/A	N/A	N/A	1
43	Institutional Development and Transformation (KPA4)	Improve communication with all role players (PDO5)	Communication	The local government communication forum to convene monthly meetings (Quarter 1 & 2) and x1 Quarter 3 & quarter 4	Communication forum to convene monthly meetings (Quarter 1 & 2) and x1 Quarter 3 & quarter 4	Director Corporate Services	New	Number	12	30-Jun-20	3	3	1	1
44	Public Participation and Good Governance (KPA 5)	Improve communication with all role players (PDO5)	Communication	The unit to compile a complaints management policy by 30 June 2020	To submit a complaints management policy to council for approval	Director Corporate Services	New	Number	1	30-Jun-20	N/A	N/A	N/A	1
45	Institutional Development and Transformation (KPA4)	Implement IT environmental Controls to limit system network downtime (PDO4)	Communication	The unit to submit a quarterly report on the progress made on the Findings of the Auditor General and Audit Committee by 30 June 2020	submission of quarterly reports on the progress made on the Findings of the Auditor General and Audit Committee	Director Corporate Services	New	Number	4	30-Jun-20	0	0	1	1
46	Institutional Development and Transformation (KPA4)	Implement IT environmental Controls to limit system network downtime (PDO4)	Communication	The unit to submit a business continuity policy to Council for approval to the Director Corporate Services and the Municipal manager by 30 June 2020	Compilation and submission of business continuity plan	Director Corporate Services	New	Number	1	30-Jun-20	0	0	0	1
47	Institutional Development and Transformation (KPA4)	Implement IT environmental Controls to limit system network downtime (PDO4)	Communication	The ICT steering committee to conduct 4 quarterly meetings by 30 June 2020	conducting 4 quarterly meetings	Notices, minutes, attendance register	New	Number	4	30-Jun-20	1	1	1	1
48	Institutional Development and Transformation (KPA4)	Implement IT environmental Controls to limit system network downtime (PDO4)	Communication	To submit quarterly progress reports on internal controls implemented to the director of Corporate Services and the Municipal Manager	submitting 2 quarterly reports	Notices, minutes, attendance register	New	Number	4	30-Jun-20	0	0	1	1
49	Institutional Development and Transformation (KPA4)	Improve communication with all role players (PDO5)	Call Centre	100% Calls logged and attended and compile a quarterly report by 30 June 2020	A quarterly report on the number of calls logged and finalised	Director Corporate Services	New	Percentage	100%	30-Jun-20	100%	100%	Quarterly Report	Quarterly Report

No	KPA	IDP Objective	Sub Directorate	2018/2019 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
50	Public Participation and Good Governance (KPA 5)	Developing a capable and Development State (PDO15)	Committees	Distribute Agendas of council meetings at least 3 days before meeting by 30 June 2020	To circulate agendas within 3 days before the meeting	Director Corporate Services	New	Number	3 days	30-Jun-20	75%	75%	3 days	3 days
51	Public Participation and Good Governance (KPA 5)	Developing a capable and Development State (PDO15)	Committees	The unit to submit all Council Meeting minutes to the archive within 2 days after the approval of the minutes by 30 June 2020	To submit all council minutes to the archives within 2 days after approval	Director Corporate Services	New	Number	2 days	30-Jun-20	100%	100%	2 days	2 days
52	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Committees	The unit to compile an administration calender by 30 June 2020	Compilation of an administration calendar	Director Corporate Services	New	Number	1	30-Jun-20	N/A	N/A	N/A	1
53	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Committees	Distribute agendas of Committee at least 3 days before meeting by 30 June 2020	To circulate agendas at least 3 days before the meetings	Director Corporate Services	New	Number	3 days	30-Jun-20	90%	90%	3 days	3 days
54	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Committees	The unit to send reminders 1 week before the closing date for the submission of reports to the committees by 30 June 2020	Send reminders 1 week before the closing date for the submission of reports	Director Corporate Services	New	Number	1 week	30-Jun-20	90%	90%	1 week	1 week
55	Public Participation and Good Governance (KPA 5)	Developing a capable and Development State (PDO15)	Committees	The unit to ensure 4 quarterly EXCO meetings are conducted by 30 June 2020	Ensure 4 quarterly EXCO meetings are conducted	Director Corporate Services	New	Number	4	30-Jun-20	1	1	1	1
56	Public Participation and Good Governance (KPA 5)	Developing a capable and Development State (PDO15)	Committees	The unit to ensure 4 quarterly MPAC meetings are conducted by 30 June 2020	Ensure 4 quarterly MPAC meetings are conducted	Director Corporate Services	New	Number	4	30-Jun-20	1	1	1	1
57	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The HRM unit to conduct 1 meeting per quarter for the financial year 2019/2020	To conduct a quarterly HRM meeting	Director Corporate Services	New	Number	4	30-Jun-20	1	1	1	1
58	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	To review applicable HR Related Policies as required by legislation and submit to council for approval by 30 June 2020	To submit reviewed policies to council for approval	Director Corporate Services	New	Number	1	30-Jun-20	0	0	0	1
59	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The unit to conduct monthly leave reconciliations (trial runs) per quarter per year on the leave management system on or by 30 June 2020	Submit monthly leave reconciliations of the leave management system to the Director and the Municipal Manager	Director Corporate Services	New	Number	12	30-Jun-20	3	3	3	3

No	KPA	IDP Objective	Sub Directorate	2018/2019 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
60	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The unit to submit the Employment Equity report on or before 15 January 2020	Submit employment equity report to the department of labour by 15 January 2020	Director Corporate Services	New	Number	1	30-Jun-20	0	0	1	0
61	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	3 monthly reports indicating that salary and wage information were submitted to the department of Finance on or before the 15th of every month. This report should include resignations, salaries, standby, Overtime and reviews by the 15 of each month	To submit a monthly report of salary and wages to finance by the 15th of the next month	Director Corporate Services	New	Number	12	30-Jun-20	3	3	3	3
62	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The unit to scan all personnel files in order to create electronic back ups of personnel information on or by 30 June 2020	To scan all personnel files in order to create electronic back ups of personnel information on or by 30 June 2020	Director Corporate Services	New	Percentage	100%	30-Jun-20	25	50	75	100
63	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The unit to conduct a skills audit by 30 June 2020	To conduct a skills audit	Director Corporate Services	New	Number	1	30-Jun-20	0	0	0	1
64	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	Unit Manager HR and Training to Compile monthly report on training provided to employees and submit it to the Director Corporate Service	Quarterly training submitted to the Director Corporate Services	Director Corporate Services	New	Number	12	30-Jun-20	3	3	3	3
65	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	To compile a Report on the completion of Personal Development Plans for Section 54&56 by 30 June 2020	Report on the personal development for Section 54,56 by 30 June 2020	Director Corporate Services	New	Number	1	30-Jun-20	0	0	0	1
66	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	The unit to submit a Workplace Skills Plan to LGSETA by 30 April 2020	Submission of WSP to LGSETA by 30 April 2020	Director Corporate Services	Submitted on time	Number	1	30-Apr-19	N/A	N/A	N/A	1
67	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Human Resources	To compile and update the termination register and submit a report to the Director Corporate Services and the Municipal Manager by 30 June 2020	To submit an updated register and report to the Director and Municipal Manager	Director Corporate Services	New	Number	1	30-Jun-20	N/A	N/A	N/A	1
68	Service Delivery and Infrastructure Development (KPA 1)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents (PDO 7)	Library Services	The unit to conduct 12 monthly staff meetings by 30 June 2020	minutes, attendance registers	Director Corporate Services	New	Number	6	30-Jun-20	3	3	0	0
69	Service Delivery and Infrastructure Development (KPA 1)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents (PDO 7)	Library Services	The unit to conduct quarterly staff meetings by 30 June 2020	To conduct a quarterly staff meeting for all libraries at Kenhardt, Kakamas and Keimoes	To conduct a quarterly meeting in Kenhardt, Kakamas and Keimoes	New	Number	2	30-Jun-20	0	0	1	1
70	Institutional Development and Transformation (KPA4)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents (PDO 7)	Library Services	Library services to submit a report the institutional committee annually by 30 June 2020	To compile and submit a report to the institutional committee	Director Corporate Services	New	Number	1	30-Jun-20	0	0	0	1
71	Institutional Development and Transformation (KPA4)	Human Development Initiatives to Enhance the Social Wellbeing of all Residents (PDO 7)	Library Services	The unit to conduct 4 Marketing and Advocating Campaigns by 30 June 2020	Conduct 4 Marketing and Advocating Campaigns within the Kai Garib jurisdiction area (Keimoes, Kenhardt Kakamas)	Director Corporate Services	New	Number	4	30-Jun-20	1	1	1	1

No	KPA	IDP Objective	Sub Directorate	2018/2019 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
72	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Archives	The unit to attend the Quarterly Provincial Records Forum once per quarter by 30 June 2020	Attend Quarterly Provincial Records Forum meetings	Director Corporate Services	New	Number	4	30-Jun-20	1	1	1	1
73	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Archives	The unit to give feedback on the Quarterly Provincial Records Forum to the Institutional Committee once per quarter by 30 June 2020	Submit quarterly feedback on the Provincial Records forum to the Institutional Committee	Director Corporate Services	New	Number	4	30-Jun-20	1	1	1	1
74	Public Participation and Good Governance (KPA 5)	Developing a capable and Development State (PDO15)	Archives	The unit to respond to all findings and recommendations resulting from the Provincial Archives Inspection on or by 30 June 2020	Report from Province, Response from the Unit signed by the Director	Director Corporate Services	New	Percentage	100%	30-Jun-20	N/A	N/A	N/A	100%
75	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Archives	The unit conduct 4 Archive Awareness Campaigns by 30 June 2020	Program, Attendance register	Director Corporate Services	New	Number	4	30-Jun-20	1	1	1	1
76	Institutional Development and Transformation (KPA4)	Developing a capable and Development State (PDO15)	Archives	The unit conduct 4 Archive Awareness Campaigns by 30 June 2020	Program, Attendance register	Director Corporate Services	New	Number	4	30-Jun-20	1	1	1	1

Planning and Development														
No	KPA	IDP Objective	Sub Directorate	2018/2019 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
77	Local Economic Development (NKPA 2)	To Stimulate Economic Growth for the Benefit of all Communities (PDO 16)	LED	100% of CSD applications processed by 30 June 2020	Submit complete list of applications with MAAA numbers	Director: Planning and development	New	Percentage	100	30-Jun-20	N/A	N/A	N/A	100%
78	Local Economic Development (NKPA 2)	To Stimulate Economic Growth for the Benefit of all Communities (PDO 16)	LED	Attendance quarterly LED forum meetings by 30 June 2020	Attend quarterly LED Forum meetings	Director: Planning and development	New	number	4	30-Jun-20	1	1	1	1
79	Local Economic Development (NKPA 2)	To Stimulate Economic Growth for the Benefit of all Communities (PDO 16)	LED	Assist with the registration of all applying companies/ corporations with SEDA by 30 June 2020	Submit a list of registered companies/corporations	Director: Planning and development with SEDA	New	number	1	30-Jun-20	0	0	0	1
80	Service Delivery and Infrastructure Development (NKPA 1)	Human development Initiatives to enhance the social wellbeing of all our residents (PDO 7 & 3)	Housing	Compile a list of all housing applications for subsidy housing on or by 30 June 2020	submit complete list of applications with names and ID numbers to the Director Planning and Development and the Municipal Manager	Director: Planning and development	New	number	1	30-Jun-20	0	0	0	1
81	Service Delivery and Infrastructure Development (NKPA 1)	Human development Initiatives to enhance the social wellbeing of all our residents (PDO 7 & 3)	Housing	Compile a list of all housing applications for commercial housing on or by 30 June 2020	Submit complete list of applications with names and ID numbers to the Director Planning and Development and the Municipal Manager	Director: Planning and development	New	number	1	30-Jun-20	0	0	0	1
82	Service Delivery and Infrastructure Development (NKPA 1)	Human development Initiatives to enhance the social wellbeing of all our residents (PDO 7 & 3)	Housing	The unit to ensure that the NHBRC conducts awareness campaigns regarding building processes 2 times per year by 30 June 2020	Conduct 2 awareness campaigns regarding building processes	Director: Planning and development	New	number	2	30-Jun-20	N/A	1	N/A	1

No	KPA	IDP Objective	Sub Directorate	2018/2019 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
83	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all infrastructure and services (PDO9)	Planning and Development	Strengthening the Department by appointing a Town Planner by 30 June 2020	to appoint a town planner	Director: Planning and development	New	number	1	30-Jun-20	0	0	0	1
84	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all infrastructure and services (PDO9)	Planning and Development	Strengthening the Department by appointing a Building Control Officer by 30 June 2020	to appoint a building control officer	Director: Planning and development	New	number	1	30-Jun-20	0	0	0	1
85	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	Planning and Development	Quarterly staff meetings by the end of each quarter by 30 June 2020	Schedule a quarterly meeting with planning and development staff	Director: Planning and development	New	number	4	30-Jun-20	1	1	1	1
86	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	PMU	The unit to ensure the establishment of a Panel of engineers for assistance with the creation of business plans before 30 September 2019	The establishment of a panel of engineers by 30 September 2019	Director: Planning and development	New	number	1	30-Sep-19	1	N/A	N/A	N/A
87	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	Commonage	To submit weekly programs to the Director Planning and Development by 30 June 2020	Submit weekly programs to the Director Planning and Development	Director: Planning and development	New	number	24	30-Jun-20	0	0	12	12
88	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	Commonage	The unit to submit monthly reports the Socio-Economic Committee and Director Planning and Development by 30 June 2020	Submit monthly reports the Socio-Economic Committee and the Director Planning and Development	Director: Planning and development	New	number	1	30-Sep-19	1	N/A	N/A	N/A
89	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	Properties	The unit to submit a complete list of all housing applications to the Director Planning and Development by 30 June 2020	The unit to submit a complete list of all housing applications to the Director Planning and Development	Director: Planning and development	New	number	1	30-Sep-19	1	N/A	N/A	N/A
90	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	Properties	The unit to compile an updated burial register and to submit it to the Director Planning and Development by 30 June 2020	The unit to compile an updated burial register and to submit it to the Director Planning and Development	Director: Planning and development	New	number	1	30-Sep-19	1	N/A	N/A	N/A
91	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	Sports	To compile and submit a quarterly report on Infrastructure, Community Halls and Sportsgrounds to The Director Planning and Development and the Socio-economic Committee	Submit a quarterly report on Infrastructure, Community Halls and Sportsgrounds to The Director Planning and Development and the Socio-economic Committee	Director: Planning and development	New	number	1	30-Sep-19	1	N/A	N/A	N/A
92	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	IDP	The unit to submit a revised IDP for 2019/2020 to council by 30 June 2020	Submit a revised IDP for 2019/2020	Director: Planning and development	New	number	1	30-Sep-19	1	N/A	N/A	N/A
93	Service Delivery and Infrastructure Development (NKPA 1)	Developing a capable and Development State (PDO15)	IDP	The unit to submit an IDP for 2020/2021 to Council by 30 June 2020	Submit an IDP for 2020/2021	Director: Planning and development	New	number	1	30-Sep-19	1	N/A	N/A	N/A

Directorate Technical Services														
No	KPA	IDP Objective	Sub Directorate	2019/2020 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
94	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	The unit to develop and submit an Operational Maintenance Plan for Electricity to council for adoption and approval by 30 June 2020	To Develop and submit an Operational and Maintenance Plan for Electricity to council for approval	1 Approved Operational Maintenance Plan, Council resolution	New	number	1	30-Jun-20	0	0	0	1
95	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	The unit to respond to all requests for installation of electrical meters by 30 June 2020	To Develop and submit an Operational and Maintenance Plan for Electricity to council for approval	Logged calls, Job, Summary of Job completed	New	percentage	100%	30-Jun-20	100%	100%	0	0
96	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	The unit to respond to all requests for installation of electrical meters by 30 June 2020	To submit a quarterly report on the requests made on the installation of electricity meters to the Director Technical Services and the Municipal Manager	Logged calls, Job, Summary of Job completed	New	percentage	1	30-Jun-20	0	0	1	1
97	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	The Unit to investigate 300 electricity meters quarterly in Kai Garib and submit a quarterly report on the 300 that was investigated to council by 30 June 2020	To investigate 300 meters per quarter and submit a quarterly report	logbooks	New	number	1200	30-Jun-20	300	300	300	300
98	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	The unit to reduce the faulty meter backlog by replacing 30 meters per quarter and submit a quarterly report to council by 30 June 2020	To submit a quarterly report on the 30 meters that was replaced per quarter	Repair list, Job Cards	New	number	120	30-Jun-20	30	30	30	30
99	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	The unit to comply with the OHS certificates, Lifting Certificate & HV Switching requirements before 30 June 2020	To submit HV Certificates, OHS Certificates and lifting certificates for all Electricians and Electrical Assistants to ensure compliance by 30 June 2020	HV Certificates, OHS Certificates and lifting certificates for all Electricians and Electrical Assistants	New	percentage	100%	30-Jun-20	N/A	N/A	N/A	100%
100	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Electricity	Limit electricity losses (unaccounted electricity) to 10% by 30 June 2020 {Number of electricity units purchased - number of electricity units sold/ number of electricity units purchased}	To submit a report on the % of electricity losses (unaccounted electricity) by 30 June 2020 {Number of electricity units purchased - number of electricity units sold/ number of electricity units purchased}	% electricity losses (unaccounted electricity) to 10% by 30 June 2020 {Number of electricity units purchased - number of electricity units sold/ number of electricity units purchased}	33%	percentage	10	30-Jun-20	0	0	0	10%

No	KPA	IDP Objective	Sub Directorate	2019/2020 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
101	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	Development of Operation and Maintenance Plans before 30 June 2020	To compile and submit an operation and Maintenance plan to council for approval by 30 June 2020	One complete and approved operation and Maintenance plan	New	number	1	30-Jun-20	0	0	0	1
102	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	The unit to attend to all bursts, leaks and queries per quarter before 30 June 2020	Job Cards with clear discription of the job at hand created in response to logged calls + summary	Job Cards with clear discription of the job at hand created in response to logged calls + summary	New	percentage	100%	30-Jun-20	100%	100%	0	0
103	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	To compile and submit a quarterly report on the number of bursts, leaks and queries attended to council by 30 June 2020	compile and submit a quarterly report on the number of bursts, leaks and queries attended to council	Job Cards with clear discription of the job at hand created in response to logged calls + summary	New	number	2	30-Jun-20	0	0	1	1
104	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	The unit to conduct 4 quarterly meetings before 30 June 2020	Schedule 1 meeting quarterly	Notices of meeting with attendance registers and minutes	New	number	4	30-Jun-20	1	1	1	1
105	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	Limit water losses (unaccounted water) to 15% by 30 June 2020 {Number of kilolitres water purchased - number of kilolitres water sold/ number of kilolitres water purchased}	To compile and submit a report on the percentage of water losses to council	% water losses (unaccounted water) to 15% by 30 June 2020 {Number of kilolitres water purchased - number of kilolitres water sold/ number of kilolitres water purchased} (Note in AFS)	New	percentage	15%	30-Jun-20	0	0	0	15%
106	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly before 30 June 2020	4 lab reports indicating the quality standards	4 lab reports indicating the quality standards	4	number	4	30-Jun-20	1 lab report	1 lab report	1 lab report	1 lab report

No	KPA	IDP Objective	Sub Directorate	2019/2020 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
107	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	Daily inspection of each of the 14 water treatment plants in Kai Garib before 30 June 2020	12 monthly reports on the daily inspections of the 14 water treatments plants within the municipal boundary by 30 June 2020.	12 monthly reports on the daily inspections of the 14 water treatments plants within the municipal boundary by 30 June 2020.	New	number	12	30-Jun-20	3 Reports	3 Reports	3 Reports	3 Reports
108	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	The unit to develop a Water service delivery development plan by 30 June 2020	1 complete approved Water Service Delivery Development Plan by 30 June 2020. (council resolution)	1 complete approved Water Service Delivery Development Plan by 30 June 2020. (council resolution)	New	number	1	30-Jun-20	N/A	N/A	N/A	1 Approved Plan
109	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	12 monthly reports indicating compliance with potable water quality standards before 30 June 2020	4 lab reports indicating the quality standards	4 lab reports indicating the quality standards	4	percentage	4	30-Jun-20	1 lab report	1 lab report	1 lab report	1 lab report
110	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	the unit to adhere to the national standards of water quality (Blue Drop) before 30 November 2019	1 report indicating 80% blue drop status by 30 November 2019.	1 report indicating 80% blue drop status by 30 November 2019.	New	percentage	80	30-Nov-19	N/A	1 lab report	N/A	N/A
111	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Water	Installation of bulk meters at all non revenue points (Informal settlements in Kai Garib) before 30 June 2020	Compile and submit a report on the number of bulk meters at non-revenue points installed	Installation (purchasing order + proof of installation)	New	percentage	100%	30-Jun-20	N/A	N/A	N/A	purchasing order + monthly readings from bulk meters

No	KPA	IDP Objective	Sub Directorate	2019/2020 KPI	Schedule 1 meeting quarterly	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
112	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Waste Removal	To compile and submit a weekly program on the completion of waste removal per annum to the Director Technical Services and Municipal Manager	Submit a Weekly program on the waste removal per annum	Weekly program (Completion of weekly targets signed off by Superintendent)	New	number	1	30-Jun-20	0	0	0	52
113	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Waste Removal	To develop and submit an a Integrated Waste Management Plan (IWMP) to Council for approval by 30 June 2020	To submit the Integrated Waste Management Plan to Council for approval.	1 Approved IWMP	New	Number	1	30-Jun-20	0	0	0	1
114	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Waste Removal	To compile and submit of a sewage removal plan to Council for approval by 30 June 2020	Submit and Sewage removal plan to Council for approval	1 Approved sewerage removal plan	New	number	1	30-Jun-20	0	0	0	1
115	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Waste Removal	To compile quarterly a report on the % response of sewerage extraction requests and submit to the Director and Municipal Manager	To submit a report on the % of sewage extraction request made and attended to	Logged calls =Job Cards	New	percentage	100%	30-Jun-20	100%	100%	100%	100%
116	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Waste Removal	To conduct 3 monthly meetings per quarter	To conduct monthly meetings quarterly	Notices of meeting with attendance registers and minutes	New	number	12	30-Jun-20	3	3	3	3
117	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Roads	The unit to rehabilitate the 1000m Voortrekker road in Kakamas before 30 June 2020	To submit a report on the rehabilitation of 1000m Voortrekker road to Kakamas	Pictures, reports, orders	New	Number	1000m	30-Jun-20	0	0	0	1000m
118	Service Delivery and Infrastructure Development (NKPA 1)	Maintenance and development of all Infrastructure and Services (PDO 12)	Roads	The unit to rehabilitate 300m of Eleventh Avenue road in Kakamas before 30 June 2020	To submit a report on the rehabilitation of 300m Eleventh Avenue road to Kakamas	Notices of meeting with attendance registers and minutes	New	number	300m	30-Jun-20	0	0	0	300m

Office of the Municipal Manager														
No	KPA	IDP Objective	Sub Directorate	2019/2020 KPI	Measurement	POE	Baseline	Target Type	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
119	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	Internal Audit	3 year Risk based audit rolling plan and annual operational plan submitted to the Audit Committee and Accounting Officer for approval by 30 June 2020.	The Risk Based Rolling Audit Plan submitted to the Audit Committee and Accounting Officer	Proof of submission of RBAP and Annual Operational Plan to AC and AO	Submitted RBAP to relevant stakeholders by due date	number	1	30-Jun-20	0	0	0	1
120	Basic Service Delivery (NKPA 1)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	MM	95% of the municipal capital budget actually spent on capital projects by 30 June 2020 (Actual amount spent on capital projects/ Total amount budgeted for capital projects x 100)	95% of capital budget spent on Capital Projects by 30 June 2020	Proof that 95% of the capital buget was spent on capital projects (AFS and section 71 in- year reporting, MIG expenditure)	90%	Percentage	95%	30-Jun-20	0%	0%	0%	95%
121	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	Strategic	To conduct quarterly strategic staff sessions by 30 June 2020	Conduct quarterly strategic staff sessions by 30 June 2020	attendance registers of strategic engagements/ powerpoint presentations made	new	number	4	30-Jun-20	1	1	1	1
122	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	MM	MFMA Section 131 (1): Ensure that any issues raised by the Auditor General in an Audit report are addressed	% of issues raised by the AG in an audit addressed	Final audit report issued by AG after auditing AFS and PDO's for 2018/2019 financial year with implemented Audit Recovery Plan	new	Percentage	50%	30-Jun-20	25%	50%	0%	0%
123	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	MM	MFMA Section 131 (1): Ensure that any issues raised by the Auditor General in an Audit report are addressed	To compile and submit a report on the issues that was addressed in the audit recovery plan to council by 30 June 2020	compile and submit a report on the issues that was addressed in the audit recovery plan to council	new	number	1	30-Jun-20	0	0	0	1
124	Good Governance and Public Participation (NKPA 5)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 1)	PMS	Compile and submit the Section 46 report to the Auditor-General (AGSA) by 31 August 2019	Compilation and submission of Section 46 (Performance) report by 31/08/2019 to AG	Proof of submission of report to AG	Adopted section 46 report submitted to AG	number	1	30-Jun-20	1	N/A	N/A	N/A
125	Municipal Transformation and Institutional Development (NKPA 4)	An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices (PDO 4)	Risk Management Unit	Submit Risk Management Plan to Council by 31 May 2020	Compile and submit a risk management plan to council by 31 May 2020	Risk Manager: Strategic risk register (Council adoption)	Approved Risk Management Plan	number	1	30-Jun-20	N/A	N/A	N/A	1

6. Project List.

Funding	Directorate	Indicator	Measure	Target Date	Q1 Target	Q1 Result	Q2 Target	Q2 Result	Q3 Target	Q4 Target
MIG	Planning and Development	Upgrading of Water Network: Bloemsmonds/McTaggerskamp completed before 30 September 2019	Completion letter, final BOQ, As Built	9/30/2019	100%	75%	100%	90%	100%	N/A
MIG	Planning and Development	Upgrading of Water Network: Eenduin/ Loxtonvale completed before 30 September 2019	Completion letter, final BOQ, As Built	9/30/2019	100%	75%	100%	95%	100%	100%
MIG	Planning and Development	Providing community lighting in Riemvasmaak & Vredesvallei (Ward 10) before 30 September 2019	Completion letter, final BOQ, As Built	9/30/2019	100%	75%	100%	95%	100%	100%
MIG	Planning and Development	Upgrading of Water Network: Curriescamp by 30 June 2020	Completion letter, final BOQ, As Built	30/06/2020	25%	0%	50%	25%	25%	100%
MIG	Planning and Development	New cemetery constructed in Alheit by 30 June 2020	Completion letter, final BOQ, As Built	30/06/2020	25%	0%	50%	0%	25%	50%
MUN	Planning and Development	Feasibility study completed for new cemetery in Kakamas by 30 December 2019	Complete Feasibility study report from consultant	12/30/2019	100%	100%	100%	100%	100%	100%
MUN	Planning and Development	Feasibility study completed for new cemetery in Marchand before 30 December 2019	Complete Feasibility study report from consultant	12/30/2019	100%	0%	100%	0%	100%	100%
MUN	Planning and Development	Feasibility study completed for new cemetery in Lutzburg before 30 December 2019	Complete Feasibility study report from consultant	12/30/2019	100%	0%	100%	0%	100%	100%
MIG	Planning and Development	New cemetery constructed in Kakamas by 30 June 2020	Completion letter, final BOQ, As Built	30/06/2020	25%	0%	50%	0%	25%	50%
WSIG	Planning and Development	Refurbishment of Kakamas Sewer Pump station by 30 September 2019	Completion letter, final BOQ, As Built	9/30/2019	100%	75%	100%	90%	100%	100%