

Ref	Directorate [R]	National KPA [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward	Area [R]	Baseline	POE	Target Type	Annual Target		Q1	Q2	Q3	Q4
	List	List	List	500 characters	500 characters	Mun Ref ;	List	200 characters	200 characters	List	Number		Number	Number	Number	Number
1	Community Services	Basic Service Delivery	SO4: An efficient, effective, responsive and accountable administration	Review the Disaster Management Plan and submit for assessment to the District by 31 March 2023	Reviewed plan and submitted to council	All	Director: Community Services	1	Submission to the District and Agenda of the Council meeting during which report was discussed	Number	1		0	0	1	0
2	Community Services	Basic Service Delivery	SO1: Housing: Effective approach to integrated human settlements and improved living conditions of all households	Submit quarterly reports on the progress with the implementation of the housing delivery plan to the Portfolio committee	Number of quarterly reports submitted to the portfolio committee	All	Director: Community Services	12	Proof of submission of the report	Number	4		1	1	1	1
3	Community Services	Basic Service Delivery	SO2: Basic Service Delivery: Provide basic services to all citizens	Spend 95% of the community services maintenance budget by 30 June 2023 (Total actual maintenance expenditure/Total maintenance budget)	Percentage (%) of the community services maintenance budget spent	All	Director: Community Services	New KPI	Operational expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%
4	Community Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the capital budget allocated to Community facilities department by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved capital budget spent for community facilities department	7,8,9,10	Director: Community Services	95.00%	Monthly capital expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%
5	Community Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the capital budget allocated to Fire services department by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved capital budget spent for Fire services	11	Director: Community Services	95.00%	Monthly capital expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%
6	Community Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the capital budget allocated to Park and Amenities by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved capital budget spent for Park and Amenities	1, 10	Director: Community Services	95.00%	Monthly capital expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%

7	Corporate Services	Municipal Transformation and Institutional Development	SO4: An efficient, effective, responsive and accountable administration	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2023 ((Total Actual Training Expenditure/Total Personnel Budget)x100	Percentage (%) of municipality's personnel budget actually spent on implementing its workplace skills plan	All	Director: Corporate Services	1.00%	PROMUN financial system Annual Budget Variance report (Refer to Promun skills levy vote number)	Number	1.00%		0.00%	0.00%	0.00%	1.00%
8	Corporate Services	Good Governance and Public Participation	SO6: Effective stakeholder engagements to promote civic education	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	All	Director: Corporate Services	120	Minutes of Ward Committee meetings	Number	108		36	12	24	36
9	Corporate Services	Municipal Transformation and Institutional Development	SO4: An efficient, effective, responsive and accountable administration	Limit vacancy rate to 15% of budgeted posts by 30 June 2023 [(Number of funded posts vacant/ budgeted posts)x100)	Percentage (%) of vacancy rate	All	Director: Corporate Services	New KPI	Updated Organogram and Draft Annual financial statements	Percentage	15%		0.00%	0.00%	0.00%	15%
10	Corporate Services	Municipal Transformation and Institutional Development	SO4: An efficient, effective, responsive and accountable administration	Number of people from the EE target groups employed by 30 June 2023 in the 3 highest levels of management in compliance with the approved EE plan	Number of people from the EE target groups employed in the highest 3 levels of management by 30 June 2023	All	Director: Corporate Services	1	Appointment letter and approval dates for the filling of the vacancy	Number	1		0	0	0	1
11	Corporate Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the corporate services maintenance budget by 30 June 2023((Total actual maintenance expenditure/Total maintenance budget)	Percentage (%) of the corporate services maintenance budget spent	All	Director: Corporate Services	New KPI	Operational expenditure report	Percentage	95%		0.00%	30.00%	60.00%	95.00%
12	Corporate Services	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Develop and submit a safety and security plan to council for approval by 30 June 2023	Approved safety and security plan submitted to council	All	Director: Corporate Services	New KPI	Approved safety and security plan and the minutes of the council meeting during which the document was discussed	Number	0		0	0	0	1
13	Corporate Services	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Review staff establishment and submit to council for approval by 30 June 2023	Reviewed staff establishment submitted to council for approval	All	Director: Corporate Services	New KPI	Reviewed staff establishment and Minutes of the council meeting during which the document was discussed	Number	0		0	0	0	1
14	Engineering Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Limit unaccounted electricity to less than 7.5% as at 30 June 2023 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100)	Percentage (%) unaccounted electricity captured in the report	All	Director: Engineering Services	7.50%	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	Percentage	7.50%		7.50%	7.50%	7.50%	7.50%

15	Engineering Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Achieve 95% of water samples comply with SANS241 micro biological indicators on a monthly basis {(Number of water samples that comply with SANS241 indicators/Number of water samples tested) x 100}	Percentage (%) of water samples comply with SANS241 micro biological indicators	All	Director: Engineering Services	95.00%	Monthly Lab results	Percentage	95.00%		95.00%	95.00%	95.00%	95.00%	95.00%
16	Engineering Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Limit unaccounted water to less than 15% as at 30 June 2023 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified) x 100}	Percentage (%) of unaccounted water captured in the report	All	Director: Engineering Services	15.00%	Water Losses Excel database maintained by the Manager: Civil Engineering Services	Percentage	15.00%		15.00%	15.00%	15.00%	15.00%	15.00%
17	Engineering Services	Municipal Transformation and Institutional Development	SO4: An efficient, effective, responsive and accountable administration	Development of Municipal Spatial Development Framework (SDF) and submit to Council for approval by 31 March 2023	Spatial Development Framework submitted to council	All	Director: Engineering Services	0	Approved SDF and Council meeting minutes where SDF was discussed	Number	1		0	0	1	0	
18	Engineering Services	Basic Service Delivery	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Achieve 80% of effluent samples comply with permit values on a monthly basis {(Number of effluent samples that comply with permit values/Number of effluent samples tested) x 100}	Percentage (%) of effluent samples comply with permit values	All	Director: Engineering Services	75.00%	Monthly Lab results	Percentage	80.00%		80.00%	80.00%	80.00%	80.00%	80.00%
19	Engineering Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the capital budget allocated to Civil engineering department by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved capital budget spent for Civil engineering department	1,2,3,6,4,7,11,12	Director: Engineering Services	95.00%	Monthly capital expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%	
20	Engineering Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the capital budget allocated to Solid waste management department by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved capital budget spent for Solid waste management department	10	Director: Engineering Services	95.00%	Monthly capital expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%	
21	Engineering Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the Engineering maintenance budget by 30 June 2023 (Total actual maintenance expenditure/Total maintenance budget) x 100	Percentage (%) of the electricity assets maintenance budget spent	All	Director: Engineering Services	New KPI	Operational expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%	

22	Engineering Services	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Review streets by law and solid waste management by law and submit to council for approval by 30 June 2023	Approved street and solid waste management by law	All	Director: Engineering Services	New KPI	Reviewed street by law and solid waste management by law, minutes of the council meeting during which the by law were discussed	Number	1		0	0	0	1
23	Engineering Services	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the capital budget allocated to Electrical engineering department by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved capital budget spent for Electrical engineering department	All	Director: Engineering Services	95.00%	Monthly capital expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%
24	Financial Services	Basic Service Delivery	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide water to the formal residential properties that are connected to the municipal water infrastructure network as at 30 June 2023	Number of formal residential properties connected to the water infrastructure network and provided with water	All	Director: Financial Services	15000	MUN837 report from the Promun financial system	Number	14500		14500	14500	14500	14500
25	Financial Services	Basic Service Delivery	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network as at 30 June 2023	Number of formal residential properties connected to the electrical infrastructure network and provided with electricity	All	Director: Financial Services	19000	MUN837 report from the Promun financial system	Number	16800		16800	16800	16800	16800
26	Financial Services	Basic Service Delivery	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide waste water services (sanitation/sewerage) to the formal residential properties connected to the municipal waste water network service as at 30 June 2023, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage	Number of formal residential properties connected to the municipal waste water (sanitation/sewerage) services and are provided with sanitation/sewerage services	All	Director: Financial Services	15000	MUN837 report from the Promun financial system	Number	14500		14500	14500	14500	14500
27	Financial Services	Basic Service Delivery	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide refuse removal once per week to formal residential properties which are billed for refuse removal as at 30 June 2023	Number of residential properties which are billed for refuse removal	All	Director: Financial Services	15000	MUN837 report from the Promun financial system	Number	14500		14500	14500	14500	14500
28	Financial Services	Basic Service Delivery	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide free basic water to indigent households as at 30 June 2023	Number of indigent households provided with free basic water	All	Director: Financial Services	7000	Mun837 report from the Promun financial system	Number	7000		7000	7000	7000	7000
29	Financial Services	Basic Service Delivery	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide free basic electricity to indigent households as at 30 June 2023	Number of indigent households provided with free basic electricity	All	Director: Financial Services	7000	Mun837 report from the Promun financial system	Number	7000		7000	7000	7000	7000

30	Financial Services	Basic Service Delivery	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide free basic sanitation to indigent households as at 30 June 2023	Number of indigent households provided with free basic sanitation services	All	Director: Financial Services	7000	Mun837 report from the Promun financial system	Number	7000		7000	7000	7000	7000
31	Financial Services	Basic Service Delivery	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide free basic refuse removal to indigent households as at 30 June 2023	Number of indigent households provided with free basic refuse removal services	All	Director: Financial Services	7000	Mun837 report from the Promun financial system	Number	7000		7000	7000	7000	7000
32	Financial Services	Municipal Financial Viability and Management	SO4: An efficient, effective, responsive and accountable administration	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue	Percentage (%) of debt coverage	All	Director: Financial Services	45.00%	Annual financial statements	Percentage	25.00%		0.00%	0.00%	0.00%	25.00%
33	Financial Services	Municipal Financial Viability and Management	SO4: An efficient, effective, responsive and accountable administration	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors, including property rates/revenue received for services, including property rates and rental from fixed assets)x 100)	Percentage (%) of outstanding service debtors	All	Director: Financial Services	12.00%	Annual financial statements	Percentage	12.00%		0.00%	0.00%	0.00%	12.00%
34	Financial Services	Municipal Financial Viability and Management	SO4: An efficient, effective, responsive and accountable administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months operational expenditure covered by available cash	All	Director: Financial Services	2	Annual financial statements	Number	2.2		2.2	2.2	2.2	2.2
35	Financial Services	Good Governance and Public Participation	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Submit the final annual budget to Council by 31 May 2023	Final budget submitted to Council	All	Director: Financial Services	1	Minutes of council meeting during which the Budget was submitted for approval	Number	1		0	0	0	1
36	Financial Services	Good Governance and Public Participation	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Submit monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	All	Director: Financial Services	12	Minutes of council meeting during which report was discussed	Number	12		3	3	3	3

37	Financial Services	Good Governance and Public Participation	SO5: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Submit the Annual Financial Statements to the Auditor-General by 31 August 2022	Annual Financial Statements submitted to Auditor General by 31 August 2022	All	Director: Financial Services		Acknowledgement of receipt by Auditor General - Score a 1 if no financial statements are submitted/ or audit opinion is a disclaimer - Score a 2 if submitted late - Score a 3 if Submitted on time or audit opinion is adverse - Score a 4 if submitted on time and opinion is unqualified - Score a 5 if submitted on time and audit opinion is clean	Number	1		1	0	0	0
38	Financial Services	Municipal Financial Viability and Management	SO4: An efficient, effective, responsive and accountable administration	Achieve a debtor payment percentage of 95% as at 30 June 2022 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	Payment % achieved	All	Director: Financial Services	95.00%	Annual financial statements	Percentage	95.00%		35.00%	80.00%	85.00%	95.00%
39	Municipal Manager	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	All	Municipal Manager	2	Evaluation report and signed scoring sheets	Number	2		0	1	1	0
40	Municipal Manager	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	The percentage of the municipal capital budget spent on projects as at 30 June 2023 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100}	Percentage (%) of capital budget spent	All	Municipal Manager	90.00%	Monthly section 71 reports submitted and annual financial statements	Percentage	95.00%		0.00%	20.00%	60.00%	95.00%
41	Municipal Manager	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Develop an Audit Action Plan by 31 January 2023 from the final management report issued by the AG and submit to the MM and Audit Committee for approval	Approved Audit Action Plan	All	Municipal Manager	1	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	Number	1		0	0	1	0
42	Municipal Manager	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Develop a Risk Based Audit Plan and submit to the MM and Audit Committee by 30 June 2023	Approved Risk Based Audit Plan	All	Municipal Manager	1	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	Percentage	1		0	0	0	1
43	Strategic & Social Development	Local Economic Development	SO3: Local Economic Development: Create an enabling environment for economic growth and decent employment	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2023	Number of job opportunities created through EPWP	All	Director: Strategy & Social Development	400	Signed appointment contracts	Number	400		150	50	150	50

44	Strategic & Social Development	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Compile the new 5th Generation IDP and submit to Council for consideration by 31 March 2023	Approved 5th generation IDP and submission to council for consideration	All	Director: Strategy & Social Development	1	Minutes of council meeting during which IDP was discussed	Number	1		0	0	1	0
45	Strategic & Social Development	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Submit the Mid-Year Performance Report in terms of Section 72 of the MFMA to Council by 31 January 2023	Mid-year performance report submitted to council by 31 January 2023	All	Director: Strategy & Social Development	1	Mid-year performance report and minutes of Council meeting during which the report was discussed	Number	1		0	0	1	0
46	Strategic & Social Development	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Submit the draft Annual Report to Council by 31 January 2023	Draft annual report submitted to council by 31 January 2023	All	Director: Strategy & Social Development	1	Draft Annual Report document and Minutes of council meeting during which report was discussed	Number	1		0	0	1	0
47	Strategic & Social Development	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Submit the Oversight Report on the Annual Report to Council by 31 March 2023	Oversight report submitted to council by 31 March 2023	All	Director: Strategy & Social Development	1	Oversight Report document and Minutes of the council meeting during which report was discussed	Number	1		0	0	1	0
48	Strategic & Social Development	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Approved Top Layer SDBIP submitted to the Mayor within 14 days after the annual budget has been approved	All	Director: Strategy & Social Development	1	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	Number	1		0	0	0	1
49	Strategic & Social Development	Good Governance and Public Participation	SO4: An efficient, effective, responsive and accountable administration	Review the communication strategy and submit to council for approval by 31 May 2023	Reviewed communication strategy submitted to council for approval	All	Director: Strategy & Social Development	1	Reviewed communication strategy and minutes of the council meeting during which the document was discussed	Number	1		0	0	0	1
50	Strategic & Social Development	Local Economic Development	SO3: Local Economic Development: Create an enabling environment for economic growth and decent employment	Develop a Local Economic Development Strategy and submit to Council for approval by 31 May 2023	Approved Local Economic Development Strategy by council	All	Director: Strategy & Social Development	1	Approved Local Economic Development Strategy and minutes of the council meeting during which the document was discussed	Number	1		0	0	0	1
51	Strategic & Social Development	Local Economic Development	SO3: Local Economic Development: Create an enabling environment for economic growth and decent employment	Sign service level agreements (SLA's) with 3 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2022	Number of signed service level agreements (SLA's)	All	Director: Strategy & Social Development	3	Signed service level agreements (SLA's)	Number	3		3	0	0	0

52	Strategic & Social Development	Municipal Transformation and Institutional Development	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the capital budget allocated to ICT department by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved capital budget spent for ICT department	All	Director: Strategy & Social Development	95.00%	Monthly capital expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%
53	Strategic & Social Development	Basic Service Delivery	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the capital budget allocated to Local Economic Development by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved capital budget spent for Local Economic Development	11	Director: Strategy & Social Development	95.00%	Monthly capital expenditure report	Percentage	95.00%		0.00%	30.00%	60.00%	95.00%