

Toplayer Service Delivery Budget Implementation Plan for 2018/19

Assist	Directorate [R]	Function [R]	National Outcome [R]	National KPA [R]	Pre-determined Objectives [R]	NDP Objective [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Provincial Strategic Objectives [R]	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation on Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit
1	Office of the Municipal Manager	Executive and Council [Core function] Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To strive towards a financially sustainable municipality	Developing a capable and Development State	To strive towards a financially sustainable municipality	Financial Sustainability	Submit a quarterly report on the financial recovery plan to Council	Number of reports submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New Key Performance indicator for 2018/19	Agenda of Council meeting	Accumulative	Number	4	1	1	1	1
2	Office of the Municipal Manager	Executive and Council [Core function] Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To strive towards a financially sustainable municipality	Developing a capable and Development State	To strive towards a financially sustainable municipality	Financial Sustainability	Submit a quarterly report on the financial improvement plan to Council	Number of reports submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New Key Performance indicator for 2018/19	Agenda of Council meeting	Accumulative	Number	4	1	1	1	1
3	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDP, LEDS)	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Submit the final IDP to the Council by 31 May 2019	Final IDP submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Agenda of Council meeting	Carry Over	Number	1	0	0	0	1
4	Office of the Municipal Manager	Finance and Administration [Core function] - Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Complete the annual risk assessment and submit to the Risk Committee by 31 March 2019	Risk assessment submitted to the Risk Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Minutes of meeting	Carry Over	Number	1	0	0	1	0
5	Office of the Municipal Manager	Internal Audit [Core function] - Governance Function	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Compile an Annual Audit Plan and submit to the Audit Committee by 30 June 2019	Annual Audit Plan submitted Audit Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New Key Performance indicator for 2018/19	Minutes of meeting	Carry Over	Number	1	0	0	0	1
6	Office of the Municipal Manager	Executive and Council [Core function] Mayor and Council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Submit quarterly SODP reports to the Mayor	Number of reports submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	4	Proof of submission	Accumulative	Number	4	1	1	1	1
7	Office of the Municipal Manager	Finance and Administration [Core function] - Corporate Support and Corporate Support	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Effective and Efficient Governance	Compile a Performance Management Framework and submit to Council for approval by 30 June 2019	Performance Management Framework submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New Key Performance indicator for 2018/19	Organisational Performance policy	Carry Over	Number	1	0	0	0	1
8	Office of the Municipal Manager	Internal Audit [Core function] - Governance Function	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Compile and submit the three year Risk Based Audit Plan (RBAP) to the Audit Committee by 30 June 2019	RBAP submitted to the Audit Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Minutes of meeting	Carry Over	Number	1	0	0	0	1
9	Office of the Municipal Manager	Finance and Administration [Core function] - Legal Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Update the Contract Register quarterly	Number of updates conducted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New Key Performance indicator for 2018/19	Signed off updated Contract Register	Accumulative	Number	4	1	1	1	1
10	Office of the Municipal Manager	Executive and Council [Core function] Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Developing a capable and Development State	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Efficient Workforce	Establish a disciplinary board by 31 December 2018	Disciplinary board established	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New Key Performance indicator for 2018/19	Minutes of meeting	Carry Over	Number	1	0	1	0	0
11	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kanieland citizens	Developing a capable and Development State	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kanieland citizens	Financial Sustainability	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2019 (Actual amount spent on projects / Total amount budgeted for capital projects) x 100	% of capital budget spent by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	95%	Financial System reports	Last Value	Percentage	100	25	55	80	100
12	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To Strive towards a financially sustainable municipality	Transforming Human Settlements	To Strive towards a financially sustainable municipality	Reliable Infrastructure	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2019	Number of residential properties which are billed for water (debtors listing)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	4702	Debtors listing from SAMRAS	Last Value	Number	4870	4870	4870	4870	4870
13	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To Strive towards a financially sustainable municipality	Transforming Human Settlements	To Strive towards a financially sustainable municipality	Reliable Infrastructure	Number of formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) and billed for the service as at 30 June 2019	Number of residential properties which are billed for electricity (Debtors list only where electricity is provided - Ladismith and Callitzburg)	Embed good governance and integrated service delivery through partnerships and spatial alignment	1, 2, 4	Director Financial Services	2665	Debtors listing from SAMRAS	Last Value	Number	2665	2665	2665	2665	2665
14	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To Strive towards a financially sustainable municipality	Transforming Human Settlements	To Strive towards a financially sustainable municipality	Reliable Infrastructure	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network billed for the service as at 30 June 2019	Number of residential properties which are billed for sewerage (Debtors listing)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	4266	Debtors listing from SAMRAS	Last Value	Number	4373	4373	4373	4373	4373
15	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To Strive towards a financially sustainable municipality	Transforming Human Settlements	To Strive towards a financially sustainable municipality	Reliable Infrastructure	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2019	Number of residential properties which are billed for refuse removal	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	4631	Debtors listing from SAMRAS	Last Value	Number	4716	4716	4716	4716	4716
16	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To Strive towards a financially sustainable municipality	Transforming Human Settlements	To Strive towards a financially sustainable municipality	Reliable Infrastructure	Number of residential, business, industrial and agricultural properties that are levied for property rate in terms of the valuation role by 30 June 2019	Number of residential, business, industrial and agricultural properties that are levied	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	New Key Performance indicator for 2018/19	Debtors listing from SAMRAS	Last Value	Number	Beinghede - 258 Residentieel - 4334 Landbou - 3714 Kerke - 88 Industrieel - 20 Oue tshulue - 5 Munisipaliteit - 1252	Beinghede - 258 Residentieel - 4334 Landbou - 3714 Kerke - 88 Industrieel - 20 Oue tshulue - 5 Munisipaliteit - 1252	Beinghede - 258 Residentieel - 4334 Landbou - 3714 Kerke - 88 Industrieel - 20 Oue tshulue - 5 Munisipaliteit - 1252	Beinghede - 258 Residentieel - 4334 Landbou - 3714 Kerke - 88 Industrieel - 20 Oue tshulue - 5 Munisipaliteit - 1252	Beinghede - 258 Residentieel - 4334 Landbou - 3714 Kerke - 88 Industrieel - 20 Oue tshulue - 5 Munisipaliteit - 1252
17	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To Strive towards a financially sustainable municipality	Transforming Human Settlements	To Strive towards a financially sustainable municipality	Reliable Infrastructure	Number of Households with access to free basic services (as per Indigent Register) by 30 June 2019	Number of Households with access to free basic services (as per Indigent Register)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	2050	Indigent register /SAMRAS	Last Value	Number	2382	2382	2382	2382	2382
18	Financial Services	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Achieve 85% year to date collection rate of revenue billed by 30 June 2019 (Total revenue collected / total billed) x 100	Collection rate achieved	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	85%	Financial System reports	Accumulative	Percentage	85	85	85	85	85
19	Financial Services	Finance and Administration [Core function] - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 (Cash and Cash Equivalents - Unspent Conditional Grants - Overdrafts - Short Term Investment) / Monthly Fixed Operational Expenditure excluding Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Number of months it takes to cover fixed operating expenditure with available cash	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	0,9	Financial System reports / Ratio	Carry Over	Percentage	1	0	1	0	1

20	Financial Services	Finance and Administration (Core function) - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)x100	% of outstanding service debtors (total outstanding debtors refers to total net debtors)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	6.29%	Financial System reports	Carry Over	Percentage	6	6	6	6	6	6
21	Financial Services	Finance and Administration (Core function) - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	87.42%	Financial System reports	Carry Over	Percentage	87	87	87	87	87	87
22	Financial Services	Finance and Administration (Core function) - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Conduct monthly reconciliation of the bank account within 10 working days	Number of monthly reconciliation conducted within 10 working days	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	12	Signed off reconciliations	Accumulative	Number	12	3	3	3	3	3
23	Financial Services	Finance and Administration (Core function) - Finance	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Submit draft budget related policies to Council by 31 March 2019	Number of policies submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	5	Agenda of Council meeting	Carry Over	Number	5	0	0	5	0	0
24	Financial Services	Finance and Administration (Core function) - Supply Chain Management	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Submit a progress report on the implementation of the SCM Policy and AG findings with recommendations to the MMA, quarterly within 10 working days	Number of reports submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	4	Proof of submission	Accumulative	Number	4	1	1	1	1	1
25	Financial Services	Finance and Administration (Core function) - Asset Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Conduct a monthly reconciliation of assets by the 10th of each month	Number of reconciliation conducted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	12	Signed off reconciliations	Accumulative	Number	12	3	3	3	3	3
26	Financial Services	Finance and Administration (Core function) - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Submit the Section 71 reports to the Mayor and Provincial Treasury within 10 working days after each month	Number of reports submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	12	Proof of submission	Accumulative	Number	12	3	3	3	3	3
27	Financial Services	Finance and Administration (Core function) - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Submit the approved financial statements to the AG by 31 August 2019	Approved financial statements submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	1	Proof of submission	Carry Over	Number	1	1	0	0	0	0
28	Financial Services	Finance and Administration (Core function) - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Submit the Section 52 report to Council and Provincial Government within 10 working days after each quarterly	Section 52 report submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	4	Section 52 reports	Accumulative	Number	4	1	1	1	1	1
29	Financial Services	Finance and Administration (Core function) - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Submit the final Budget to Council by 31 May 2019	Final budget submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	1	Agenda of Council meeting	Accumulative	Number	1	0	0	0	1	1
30	Financial Services	Finance and Administration (Core function) - Information Technology	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Financial Sustainability	Conduct daily (working days) back-ups of all systems and databases in terms of the IT Policy	Daily back-ups conducted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	265	Log of daily back-ups	Accumulative	Number	249	63	63	62	63	63
31	Financial Services	Finance and Administration (Core function) - Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To Strive Towards a Financially Sustainable municipality	Developing a capable and Development State	To Strive Towards a Financially Sustainable municipality	Financial Sustainability	Submit the Section 72 (mid-year) report to the Mayor by 25 January 2019	Section 72 report submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Financial Services	1	Proof of submission	Carry Over	Number	1	0	0	1	0	0
32	Strategic Services	Planning and Development (Core function) - Corporate Wide Strategic Planning (IDP, LED)	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To Promote Efficient and effective Governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and efficient Governance	Compile and submit the Draft Annual Report to Council by 31 January 2019	Draft Annual Report submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Strategic Services	1	Agenda of Council meeting	Carry Over	Number	1	0	0	1	0	0
33	Strategic Services	Planning and Development (Core function) - Corporate Wide Strategic Planning (IDP, LED)	A development-orientated public service and inclusive citizenship	Local Economic Development	To facilitate economic growth, social and community development	Economy and Development	To facilitate economic growth, social and community development	Socio-Economic Development	Review the LED Strategy and submit to Council 31 March 2019	LED strategy submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Strategic Services	1	Agenda of Council meeting	Carry Over	Number	1	0	0	1	0	0
34	Strategic Services	Finance and Administration (Core function) - Marketing, Customer Relations, Publicity and Media Coordination	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To provide adequate services and improve our public relations	Developing a capable and Development State	To Promote Efficient and effective Governance with high levels of stakeholder participation	Socio-Economic Development	Develop and distribute quarterly external municipal newsletters	Number of quarterly newsletters distributed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Strategic Services	4	Distribution schedule	Accumulative	Number	4	1	1	1	1	1
35	Strategic Services	Planning and Development (Core function) - Corporate Wide Strategic Planning (IDP, LED)	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Facilitate bi-annual public participation sessions to obtain inputs for the IDP and Budget process	Number of sessions facilitated	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Strategic Services	4	Attendance registers	Accumulative	Number	8	0	4	0	4	4
36	Strategic Services	Finance and Administration (Core function) - Human Resources	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Develop and sign agreements of the c57 managers by 31 July 2019	Agreements of the c57 managers signed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Strategic Services	3	Signed agreements	Last Value	Number	3	3	0	0	0	0
37	Strategic Services	Planning and Development (Core function) - Corporate Wide Strategic Planning (IDP, LED)	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Publish the draft IDP on the municipal website within 10 days after approval by Council	Draft IDP published	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Strategic Services	1	Proof of notice	Accumulative	Number	1	0	0	1	0	0
38	Strategic Services	Other (Core function) - Tourism	A development-orientated public service and inclusive citizenship	Local Economic Development	To facilitate economic growth, social and community development	Economy and Development	To facilitate economic growth, social and community development	Socio-Economic Development	Develop a Tourism Strategy for the municipal area and submit to Council by 31 March 2019	Tourism strategy submitted to Council	Create opportunities for growth and jobs	All	Director Strategic Services	New Key Performance indicator for 2018/19	Agenda of Council meeting	Carry Over	Number	1	0	0	1	0	0
39	Strategic Services	Planning and Development (Core function) - Economic Development/Planning	A development-orientated public service and inclusive citizenship	Local Economic Development	To facilitate economic growth, social and community development	Economy and Development	To facilitate economic growth, social and community development	Socio-Economic Development	Develop a policy for informal traders/ second economy and submit to council by 31 March 2019	Policy submitted to Council	Create opportunities for growth and jobs	All	Director Strategic Services	New Key Performance indicator for 2018/19	Agenda of Council meeting	Carry Over	Number	1	0	0	1	0	0
40	Strategic Services	Planning and Development (Core function) - Economic Development/Planning	A development-orientated public service and inclusive citizenship	Local Economic Development	To facilitate economic growth, social and community development	Economy and Development	To facilitate economic growth, social and community development	Socio-Economic Development	Develop a strategy for rural and agricultural development and submit to Council by 31 March 2019	Strategy developed	Create opportunities for growth and jobs	All	Director Strategic Services	New Key Performance indicator for 2018/19	Agenda of Council meeting	Carry Over	Number	1	0	0	1	0	0
41	Strategic Services	Planning and Development (Core function) - Economic Development/Planning	A development-orientated public service and inclusive citizenship	Local Economic Development	To facilitate economic growth, social and community development	Economy and Development	To facilitate economic growth, social and community development	Socio-Economic Development	Develop a Green economy strategy and submit to Council by 31 March 2019	Submitted to Council	Create opportunities for growth and jobs	All	Director Strategic Services	New Key Performance indicator for 2018/19	Agenda of Council meeting	Carry Over	Number	1	0	0	1	0	0
42	Technical Services	Water Management (Core function) - Water Distribution	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Upgrade of the existing groundwater infrastructure at Sverburg river by 30 September 2018	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	5	Director Technical Services	New Key Performance indicator for 2018/19	Completion certificate	Carry Over	Number	1	0	0	0	1	1
43	Technical Services	Planning and Development (Core function) - Economic Development/Planning	Decent employment through inclusive economic growth	Local Economic Development	To facilitate economic growth, social and community development	Economy and Development	To facilitate economic growth, social and community development	Socio-Economic Development	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of job opportunities created	Create opportunities for growth and jobs	All	Director Technical Services	103	EPWP Progress reports	Last Value	Number	130	50	70	100	130	130
44	Technical Services	Water Management (Core function) - Water Treatment	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	95% percent of water samples comply with SANS 241 by 30 June 2019 (number of sample taken / number of samples that comply) x100	% sample that complies with SANS 241	Enable a resilient, sustainable, quality and inclusive living environment	All	Director Technical Services	80%	Eden Lab report	Stand alone	Percentage	95	95	95	95	95	95
45	Technical Services	Water Management (Core function) - Water Treatment	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Upgrade the water reticulation in Zoar by 28 February 2019	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	3	Director Technical Services	New Key Performance indicator for 2018/19	Completion certificate	Carry Over	Number	1	0	0	1	0	0
46	Technical Services	Electricity (Core function) - Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Construct new floodlights for the sport field in Bergsig, Calitzdorp by 30 June 2019	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	2	Director Technical Services	New Key Performance indicator for 2018/19	Completion certificate	Last Value	Number	1	0	0	0	0	1

47	Technical Services	Electricity [Core function] - Street Lighting and Signal Systems	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Construct street lighting in Van Wykorp Greenhills area by 30 June 2019	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	4	Director Technical Services	New Key Performance indicator for 2018/19	Completion certificate	Last Value	Number	1	0	0	0	0	1
48	Technical Services	Water Management [Core function] - Water Storage	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Conduct a water availability study for Calitzdorp and submit recommendations to Council 30 June 2019	Recommendations submitted to Council	Enable a resilient, sustainable, quality and inclusive living environment	2	Director Technical Services	New Key Performance indicator for 2018/19	Agenda of Council meeting	Carry Over	Number	1	0	0	0	0	1
49	Technical Services	Sport and Recreation [Core function] - Sports Grounds and Stadiums	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Upgrade the Zeor sportsfield (phase 2) by 31 March 2019	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	3	Director Technical Services	New Key Performance indicator for 2018/19	Completion certificate	Carry Over	Number	1	0	0	0	1	0
50	Technical Services	Waste Water Management [Core function] - Waste Water Treatment	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Spend 90% of RBIG grant funding (Ladismith WWTW and New Damjib) 30 June 2019	% budget spent	Enable a resilient, sustainable, quality and inclusive living environment	1,4	Director Technical Services	90%	Financial System reports	Last Value	Percentage	90	10	40	65	90	
51	Technical Services	Water Management [Core function] - Water Storage	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Spend 90% of WSG grant funding (Calitzdorp Bloekomsaam Reservoir repairs) by 30 June 2019	% budget spent	Enable a resilient, sustainable, quality and inclusive living environment	2	Director Technical Services	90%	Financial System reports	Last Value	Percentage	90	10	40	65	90	
52	Technical Services	Water Management [Core function] - Water Treatment	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Spend 100% of MIG grant funding by 30 June 2019	% budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director Technical Services	90%	Financial System reports	Last Value	Percentage	100	10	40	65	100	
53	Technical Services	Electricity [Core function] - Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Economy and Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Complete the main substation in Ladismith (20 Mva transformer) by 30 June 2019	Main substation completed	Enable a resilient, sustainable, quality and inclusive living environment	1	Director Technical Services	New Key Performance indicator for 2018/19	Completion certificate	Carry Over	Number	1	0	0	0	0	1
54	Corporate Services	Housing [Core function] - Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Transforming Human Settlements	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Complete the pre-planning phase (Jef 90/5) of the Ladismith Farmstead housing project by 30 June 2019	Pre-planning completed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New Key Performance indicator for 2018/19	Pre-planning report from Service Provider	Carry Over	Number	1	0	0	0	0	1
55	Corporate Services	Housing [Core function] - Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Transforming Human Settlements	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Complete the pre-planning phase of the Zeor 100-100th housing project (Jef 18/4) by 30 June 2019	Pre-planning completed	Embed good governance and integrated service delivery through partnerships and spatial alignment	3	Director Corporate Services	New Key Performance indicator for 2018/20	Pre-planning report from Service Provider	Carry Over	Number	1	0	0	0	0	1
56	Corporate Services	Housing [Core function] - Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Transforming Human Settlements	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Complete the pre-planning phase of the subdivision of (Jef 54/5) in Zeor by 30 June 2019	Pre-planning completed	Embed good governance and integrated service delivery through partnerships and spatial alignment	3	Director Corporate Services	New Key Performance indicator for 2018/21	Pre-planning report from Service Provider	Carry Over	Number	1	0	0	0	0	1
57	Corporate Services	Planning and Development [Core function] - Town Planning, Building Regulations and Enforcement, and City Engineer	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Developing a capable and Development State	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Review the (Spatial Development Framework) SDF and submit to Council by 31 March 2019	SDF submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New Key Performance indicator for 2018/22	Agenda of Council meeting	Carry Over	Number	1	0	0	0	1	0
58	Corporate Services	Planning and Development [Core function] - Town Planning, Building Regulations and Enforcement, and City Engineer	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Developing a capable and Development State	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Submit the Draft Kananland Zoning Scheme to Council by 31 March 2019	Zoning Scheme submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New Key Performance indicator for 2018/23	Agenda of Council meeting	Carry Over	Number	1	0	0	0	1	0
59	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Review the System of delegations and submit to Council by 31 March 2019	System of delegation submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New Key Performance indicator for 2018/24	Agenda of Council meeting	Carry Over	Number	1	0	0	0	1	0
60	Corporate Services	Finance and Administration [Core function] - Human Resources	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Developing a capable and Development State	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Efficient Workforce	Limit the vacancy rate to less than 20% of budgeted vacancies by 30 June 2019	% vacancies	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	36%	Approved organogram	Last Value	Percentage	20	0	22	0	0	20
61	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and Efficient Governance	Review the Performance Management Policy Framework and submit to Council by 31 March 2019	Submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New Key Performance indicator for 2018/24	Agenda of Council meeting	Carry Over	Number	1	0	0	0	1	0
62	Corporate Services	Housing [Core function] - Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Transforming Human Settlements	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Construct 175 top structures in Calitzdorp (Beisag) by 30 June 2019	Number Constructed	Enable a resilient, sustainable, quality and inclusive living environment	2	Director Corporate Services	New Key Performance indicator for 2018/24	Practical Completion certificate	Carry Over	Number	175	0	0	0	0	175
63	Corporate Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Developing a capable and Development State	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kananland citizens	Reliable Infrastructure	Construct a K33 testing course in Ladismith by 30 June 2019	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	4	Director Corporate Services	New Key Performance indicator for 2018/24	Signed project completion letter	Carry Over	Number	1	0	0	0	0	1
64	Corporate Services	Finance and Administration [Core function] - Human Resources	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Developing a capable and Development State	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Efficient Workforce	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2019 (Actual amount spent on training/total operational budget/100)	% of the municipality's personnel budget spent	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New Key Performance indicator for 2018/25	Budget reports	Accumulative	Percentage	0.3	0	0	0	0	0.3
65	Corporate Services	Finance and Administration [Core function] - Human Resources	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Developing a capable and Development State	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Efficient Workforce	Number of people from employment equity target groups that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	5	Employment equity report	Carry Over	Number	3	0	0	0	0	3
66	Corporate Services	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote efficient and effective governance with high levels of stakeholder participation	Developing a capable and Development State	To promote efficient and effective governance with high levels of stakeholder participation	Effective and efficient Governance	Sign a partnership agreement with Department Social Development for Community and Social Development Programmes by 30 September 2019	Agreement signed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New Key Performance indicator for 2018/25	Signed MOA	Carry Over	Number	1	1	0	0	0	0
67	Corporate Services	Finance and Administration [Core function] - Human Resources	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Developing a capable and Development State	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Efficient Workforce	Submit the WSP to LGSETA by 30 April 2019	WSP submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	1	Proof of submission	Carry Over	Number	1	0	0	0	0	1