ANNEXURE A

PERFORMANCE PLAN
2018/19

ACTING MUNICIPAL MANAGER

Metsimaholo Local Municipality

This plan defines the Council's expectations of the Acting Municipal Manager in accordance with the Acting Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan (IDP).

The following Municipal Key Performance Areas, Programmes and Objectives as per the approved IDP and SDBIP will inform the **Acting Municipal Manager's** performance against set performance indicators.

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PERFORMANCE PAN: 2018/19

KEY PEFORMANCE AREA (KPA 1): SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PRIORITY AREA/PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
1.1	Ensure the development and annual review of the municipality's Comprehensive Infrastructure Plan (CIP)	1.1.1 WSDP and roads and storm water plan developed and approved by Council	Director Technical Services		WSDP and roads and storm water plan developed and submitted to Council for approval by June 2019	Procurement of the service provider	Development of Draft WSDP, roads and storm water plan	Submission of the Draft WSDP, roads and storm water plan to Management	Submission of the Draft WSDP, roads and storm water plan to Council	20	Approved sector plans and Council resolution

PRIORITY AREA/PROGRAMME: ROADS

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.1 Number of kms of internal roads repaired and maintained	Director Technical Services		5 kms of internal roads repaired and maintained by June 2019	1 km of road resealed	2 kms of roads resealed	1 km of road resealed	1 km of road resealed		Quarterly Reports from Technical services

1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.1.1 Number of km of roads identified for paving and storm water construction.	Director Technical Services		Construction of 6 km's paved roads and storm-water in wards 8,9 and 11 by June 2019	Roads surveying and completion of sub-base and base layer for 6km's	Lay kerbs for both side 6km of the Roads by labour intensive	Lay 6km of paved	Hand over to municipality with completion certificate		Progress Report, site minutes and completion certificate
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.1.2 Number of kms of roads graded	Director Technical Services		20 kms of roads graded by June 2019	3 kms of roads graded	6 kms of roads graded	6 kms of roads graded	5 kms of roads graded		Report from Technical Services
PRIORITY AREA/PROGRAMME: ELECTRICITY											
ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.2 New electricity connections installed in all newly established formal settlement areas by June 2019	Director Technical Services		Completion of Themba Kubeka Phase1 of bulk supply by June 2019	Procurement for Professional services : specification ,advert, evaluation	Procurement for Professional service :adjudication, appointment of a contractor	Execution of the work	100% completion for Phase1		Quarterly Progress reports and close up report for Phase 1 Bulk supply
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.2.1 Construction of 6.5 km bulk supply like to Leitrim sub station	Director Technical Services		6.5 km bulk supply line constructed by June 2019	Procurement for Professional services : specification ,advert, evaluation	Procurement for Professional service :adjudication, appointment of a contractor	6.5 km bulk supply line constructed	6.5 km bulk supply line completed		Progress Report And Completion Certificate
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.2.2 Electricity Maintenance Plan developed and approved by council	Director Technical Services		Electricity Maintenance Plan developed and approved by Council by June 2019	0	Draft Electricity Maintenance Plan developed	Draft Electricity Maintenance Plan tabled in Management	Electricity Maintenance Plan tabled in Council for approval		Approved maintenance plan and Council resolution

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.2.3 % of electricity distribution loses minimized	Director Technical Services		Electricity distribution losses minimised to 20%	Electricity distribution losses minimised to 20%	Electricity distribution losses minimised to 20%	Electricity distribution losses minimised to 20%	Electricity distribution losses minimised to 20%		Report from finance
PRIORITY AREA/PROGRAMME: PORTABLE WATER											
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.3 Conventional water meters replaced with prepaid meters in all the identified areas	Director Technical Services		1000 targeted meter installations and replacement of meters by prepaid meters completed by June 2019	250 targeted prepaid meters installed	250 targeted prepaid meters installed	250 of targeted prepaid meters installed	250 targeted prepaid meters installed		Report from Technical Services
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.4 Obsoleted / Old asbestos water pipes replaced.	Director Technical Services		5 kms obseloted/old asbestos water pipes replaced by June 2019	1 km obseloted/old asbestos water pipes replaced	2km obseloted/old asbestos water pipes replaced	1km obseloted/old asbestos water pipes replaced	1 km obseloted/old asbestos water pipes replaced		Report from Technical Services
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.4.1 % minimization of water distribution losses	Director Technical Services		Water distribution losses minimised to 10%	Water distribution losses minimised to 10%	Water distribution losses minimised to 10%	Water distribution losses minimised to 10%	Water distribution losses minimised to 10%		Report from Finance
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.4.2 % compliance with the blue drop water quality accreditation system	Director Technical Services		>99 % compliance with the blue drop water quality accreditation system	>99 % compliance with the blue drop water quality accreditation system	>99 % compliance with the blue drop water quality accreditation system	>99 % compliance with the blue drop water quality accreditation system	>99 % compliance with the blue drop water quality accreditation system		Report from the BDS

1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.5.4 % spending on grants as per DORA requirements per quarter	Director Technical Services	New KPI	100% compliance on spending on grants as per DORA requirements quarterly	20%	44%	72%	100%		Progress report with regard to spending on grants and proof of payment
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.5.5 Number of progress reports submitted to Management and Council on monitoring of all capital projects	Director Technical Services	New KPI	4 progress reports on monitoring of all capital projects submitted to Management and Council on a quarterly basis	1 progress report on monitoring of all capital projects and report submitted to Management and Council	1 progress report on monitoring of all capital projects and report submitted to Management and Council	1 progress report on monitoring of all capital projects and report submitted to Management and Council	1 progress report on monitoring of all capital projects and report submitted to Management and Council		Site meetings and progress reports, completion certificates

PRIORITY AREA/PROGRAMME: SOLID WASTE MANAGEMENT

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.6 Refuse removal service extended to all new formal settlements as per township register within Metsimaholo LM.	Director Social Services	100% Achieved	100% collection of refuse once a week	100% collection of refuse once a week	100% collection of refuse once a week	100% collection of refuse once a week	100% collection of refuse once a week		Waste management report signed by HOD on refuse collection
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.6.1 Implementation Plan for IWMP developed and implemented	Director Social Services		100% of Implementation Plan for IWMP implemented by June 2019	25% of Implementation Plan for IWMP implemented	50% of Implementation Plan for IWMP implemented	75% of Implementation Plan for IWMP implemented	100% of Implementation Plan for IWMP implemented		Schedule of the implementation of IWMP
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.6.2 New landfill site established	Director Social Services		New landfill site established and operational by June 2019	Planning for the new landfill site finalised and approved	New landfill site established	New landfill site established and operational	New landfill site established and operational		Approval to close old landfill site by department of environmental affairs

1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.6.3 Illegal dumping sites removed	Director Social Services		12 illegal dumping sites removed by June 2019	3 of illegal dumping sites removed this quarter	3 of illegal dumping sites removed this quarter	3 of illegal dumping sites removed this quarter	3 of illegal dumping sites removed this quarter		Report supported with photos on illegal dumping sites removed
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.6.4 Waste management awareness programmes implemented	Director Social Services		4 Waste management awareness programmes implemented by June 2019	0	2 waste management awareness implemented this quarter	0	2 waste management awareness implemented this quarter		Attendance register and photos
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.6.5 Cemeteries, parks, community halls and sports, arts and culture services and facilities maintained and upgraded	Director Social Services		100% maintenance and upgrades to community facilities implemented quarterly	100% maintenance and upgrades to community facilities implemented	100% maintenance and upgrades to community facilities implemented	100% maintenance and upgrades to community facilities implemented	100% maintenance to and upgrades community facilities implemented		Maintenance report and photos
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.6.6 Number of parks developed	Director Social Services		1 Recreational park developed by June 2019	0	0	0	(1)One recreational Park developed		Report and photos for recreational park
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.6.7 Number of arts and culture activities organised	Director Social Services		2 Arts and Culture activities organized by June 2019	0	1 Arts and Culture activity organised for this quarter	0	1 Arts and Culture activity organised		Report, attendance register and photos of culture activities organised.

PRIORITY AREA/PROGRAMME: PUBLIC SAFETY

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and	1.2.7. Number of traffic road blocks mounted	Director Social Services		12 Traffic road blocks mounted by June 2019	3 Traffic road blocks mounted	3 Traffic road blocks mounted	3 Traffic road blocks mounted	3 Traffic road blocks mounted		Quarterly reports

	quality basic municipal services by all communities.										
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.7.1 Security plan developed and submitted to Council for approval	Office of the MM	New KPI	Security management plan developed and submitted to Council for approval by June 2019	0	Development of a draft security management plan	Tabling of a draft to Management	Tabling of a draft to Council		Approved security management plan and Council resolution
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.7.2 Number of security cluster programmes attended	Office of the MM		8 security cluster programmes attended by June 2019	2 security cluster programmes attended	2 security cluster programmes attended	2 security cluster programmes attended	2 security cluster programmes attended		Attendance registers
PRIORITY AREA/PROGRAMME: DISASTER MANAGEMENT											
ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.8 % of fire and disaster incidents within the municipality attended.	Director Social Services		100% of fire and disaster incidents within the municipality attended to as and when they occur.	100% of fire and disaster incidents within the municipality attended to as and when they occur.	100% of fire and disaster incidents within the municipality attended to as and when they occur.	100% of fire and disaster incidents within the municipaliy attended to as and when they occur.	100% of fire and disaster incidents within the municipality attended to as and when they occur.		Incidents register and reports
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.8.1 Number of disaster management awareness provided	Director Social Services	New KPI	2 Disaster management awareness programmes or campaigns implemented by June 2019	0	1 of Disaster Management awareness programmes/ campaigns implemented	1 of Disaster Management awareness programmes/ campaigns implemented	0		Attendance registers and Photos.
1.2	Ensure universal access to reliable and quality basic municipal	1.2.8.2 Number of disaster management training provided to volunteers	Director Social Services	New KPI	Train 20 volunteers on disaster management by March 2019	10 volunteers trained on disaster management this quarter	0	10 volunteers trained on disaster management this quarter	0		Attendance registers and photos.

	services by all communities.										
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.8.3 Establish Municipal Disaster Management Advisor Forum(MDMAF) by Sept. 2018 and ensure the functionality of the forum	Director Social Services	New KPI	4 MDMAF Meetings held Annually by June 2019	1 meeting held	1 meeting held	1 meeting held	1 meeting held		Attendance registers and minutes of the meetings
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.8.4 Review Disaster Management Plan Annually	Director Social Services	New KPI	Review DMP Annually and submit to Council for approval by June 2019	0	0	Draft reviewed DMP developed and tabled in management	Draft reviewed DMP developed and tabled in Council for approval		Approved DMP and Council resolution
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.8.5 Number of fire services training provided to volunteers	Director Social Services	New KPI	Train 20 volunteers on disaster management by March 2019	10 volunteers trained on disaster management this quarter	0	10 volunteers trained on disaster management this quarter	0		Attendance register and photos.
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.8.6 Number of fire services management awareness provided	Director Social Services		2 Fire service management awareness programmes or campaign conducted by June 2019	1 fire service awareness programme/ campaign conducted	0	0	1 fire service awareness programme/ campaign conducted		Attendance register and Photos.
1.2	Ensure universal access to reliable and quality basic municipal services by all communities.	1.2.8.3 Develop response and recovery strategy Annually	Director Social Services	New KPI	Response and recovery strategy developed and submitted to Council for approval by June 2019	0	Development of a draft response and recovery strategy	Tabling of the draft to Management	Tabling of the draft to Council for approval		Approved Response and recovery strategy

KEY PERFORMANCE AREA 2: LOCAL ECONMIC DEVELOPMENT

KEY PEFORMANCE AREA (KPA 2): LOCAL ECOMIC DEVELOPMENT											
PRIORITY AREA/PROGRAMME: LOCAL ECONOMIC DEVELOPMENT											
ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.1	Create conducive environment for improving local economic development.	2.1.1 Annually reviewed LED strategy and submitted for council approval	Director Economic Development	LED strategy in place	LED strategy reviewed and submitted to Council for approval by June 2019	Advertisement processes and appointment of the service provider	Review of the LED strategy and development of draft	Draft LED strategy tabled in Management	Reviewed strategy tabled in Council for approval	20	Approved LED Strategy and Council resolution
2.1	Create conducive environment for improving local economic development.	2.1.5 LED stakeholder forum established and ensuring functionality of the forum	Director Economic Development		Establishment of LED stakeholder forum and 3 quarterly meetings by June 2019	LED stakeholder forum established	1 LED stakeholder forum meeting as scheduled	1 LED stakeholder forum meeting as scheduled	1 LED stakeholder forum meeting as scheduled		Report on the established LED Forum and the attendance registers for the LED forum meetings

2.1	Create conducive environment for improving local economic development.	2.1.6 Number of jobs created through EPWP initiatives	Director Economic Development	New KPI	100 EPWP jobs created by June 2019	0	0	0	100 EPWP jobs created by June 2019		Appointment letters/ employment contracts
2.1	Create conducive environment for improving local economic development.	2.1.7 Number of jobs created through CWP initiatives	Director Economic Development	New KPI	1221 CWP jobs created by June 2019	0	0	0	1221 CWP jobs created by June 2019		Appointment letters and employment contracts
2.2	Advance economic empowerment of SMMEs and Cooperatives.	2.2.1 Number of trainings provided to SMMEs as part of ongoing support	Director Economic Development		2 Trainings provided to SMMEs by June 2019 as part of ongoing support	1 Training provided to SMMEs as part of ongoing support	0	1 Training provided to SMMEs as part of ongoing support	0		Attendance registers

2.2	Advance economic empowerment of SMMEs and Cooperatives.	2.2.2 % of Increase in local procurement spent towards SMME and cooperatives.	Director Economic Development		80% of procurement directed to SMMEs and cooperatives by June 2019	20% of procurement directed to SMMEs and cooperatives	20% of procurement directed to SMMEs and cooperatives	20% of procurement directed to SMMEs and cooperatives	20% of procurement directed to SMMEs and cooperatives		Report
2.2	Advance economic empowerment of SMMEs and Cooperatives.	2.2.3 Number of LED Capital projects implemented	Director Economic Development		2 LED Capital Projects implemented by June 2019	1 LED Capital Project implemented	0	1 LED Capital Project implemented	0		Reports

PRIORITY AREA/PROGRAMME: SPATIAL PLANNING

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		

2.1	Create conducive environment for improving local economic development.	2.1.2 Annually reviewed Spatial Development Framework (SDF) submitted to council for approval	Director Economic Development	SDF in place	Review the SDF and submit it for council approval by June 2019	Advertisement processes and appointment of the service provider	Review of the SDF and development of draft	Draft reviewed SDF developed and submitted to Management	Draft reviewed SDF submitted to Council		Approved SDF and Council resolution
2.1	Create conducive environment for improving local economic development.	2.1.3 Developed annual SPLUMA implementation plan submitted to council for approval together with a report on monitoring of tribunals	Director Economic Development		Develop SPLUMA implementation plan and submit to Council for approval together with a report on monitoring of tribunals.	Monitoring of tribunals.	Monitoring of tribunals.	Monitoring of tribunals.	SPLUMA implementation plan developed and submitted to Council for approval together with a report on monitoring of tribunals.		Report on the implementation of SPLUMA, Council resolution and functionality of tribunals
2.1	Create conducive environment for improving local economic development.	2.1.3.1 Identified informal settlements formalised	Director Economic Development		Planning for formalization of identified informal settlements 100% finalised by June 2019	25% of plans for this quarter finalised	25% of plans for this quarter finalised	25% of plans for this quarter finalised	25% of plans for this quarter finalised		Human settlement Report

2.1	Create conducive environment for improving local economic development.	2.1.3.2 Rezoning and subdivisions applications approved within 30 days of receipt of applications	Director Economic Development		100% of rezoning and subdivisions applications processed and approved within 30 days of receipt of applications quarterly	100% of rezoning and subdivisions applications approved within 30 days of receipt of applications	100% of rezoning and subdivisions applications approved within 30 days of receipt of applications	100% of rezoning and subdivisions applications approved within 30 days of receipt of applications	100% of rezoning and subdivisions applications approved within 30 days of receipt of applications		Register
2.1	Create conducive environment for improving local economic development.	2.1.3.3 building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)	Director Economic Development		100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2) quarterly	100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)	100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)	100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)	100% of building plans approved within a specified period of time: 30 days ≤ 500m2 and 60 days≥ 500m2)		Register and a report
2.1	Create conducive environment for improving local economic development.	2.1.4 Review of Human Settlement Plan and submitted to council for approval	Director Economic Development	Human Settlement Plan in place	Review of the Human Settlement Plan and submission to Council for approval by June 2019	Advertisement processes and appointment of the service provider	Review of the HSP and development of draft	Submission of the draft HSP to Management	Reviewed HSP submitted to Council for approval		Approved HSP and Council resolution
PRIORITY AREA/PROGRAMME: TOURISM											
ID				Baseline	Annual Target	Quarterly Targets					

	Strategic Objective	Key Performance Indicator	KPI Owner			Quarter1	Quarter2	Quarter 3	Quarter 4	Weight	Means of Verification
2.3	Maximise the tourism potential of the municipality	2.3.1 Tourism and business brochure developed with regard to tourism attraction in Metsimaholo areas	Director Economic Development		100% installation of directional signs local tourism facilities throughout Metsimaholo by June 2019	Advertisement processes and appointment of the service provider	Development of the directional signs	Installation of the directional signs	Completion of the work		Developed business and tourism brochures
2.3	Maximise the tourism potential of the municipality	2.3.2 Number of Tourism promotional events organised	Director Economic Development		2 Tourism promotional events organised and staged by March 2019	1 Tourism promotional event organised and staged (Tourism Expo)	0	1 Tourism promotional event organised and staged (Tourism Indaba)	0		Attendance register, Report

KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY

KEY PEFORMANCE AREA (KPA 3): FINANCIAL MANAGEMENT AND VIABILITY											
PRIORITY AREA/PROGRAMME: REVENUE MANAGEMENT											
ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
3.1	Ensure financial management	3.1.1 Revenue enhancement strategy reviewed	CFO	Not Achieved.	Review Revenue Enhancement Strategy and submit	Revenue Enhancement	0	0	0	20	Approved strategy and Council resolution

	practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	and submitted for Council approval			it for Council approval by September 2018.	Strategy submitted to Council for approval after being workshopped					
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	3.1.1.1 % of Revenue Enhancement Strategy plans implemented	CFO	Not Achieved.	100% of Revenue Enhancement Strategy plans implemented by June 2019	25% Revenue Enhancement Strategy plans implemented	50% Revenue Enhancement Strategy plans implemented	75% Revenue Enhancement Strategy plans implemented	100% Revenue Enhancement Strategy plans implemented		Report on the implementation of the strategy.
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable	3.1.1.2 Draft Budget compiled and final budget finalized in time in accordance with applicable legislation	CFO	Achieved 100% in 2017 2018 year	Draft Budget compiled and tabled by no later than 31 March and final budget tabled before end of May 2019	Budgeting processes for this quarter completed	Budgeting processes for this quarter completed	Draft Budget compiled and tabled in Council by no later than 31 March	Final Budget compiled and tabled by no later than 31 May		Approved budget and Council resolution

	accounting standards										
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	3.1.1.3 % of Revenue targets in the budget met	CFO		100% of Revenue targets in the budget met	25% of Revenue targets in the budget met	50% of Revenue targets in the budget met	75% of Revenue targets in the budget met	100% of Revenue targets in the budget met		Schedule C Budget o/s Actuals
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	3.1.3 Improved annual consumer debtors' revenue collection rate.	CFO	77%	Improve consumer debtors' collection rate to 85% by June 2019	Improve consumer debtors' collection rate to 78%	Improve consumer debtors' collection rate to 80%	Improve consumer debtors' collection rate to 82%	Improve consumer debtors' collection rate to 85%		Debt collection report

PRIORITY AREA/PROGRAMME: INDIGENT MANAGEMENT

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
3.1	Ensure financial management	3.1.2 Review revenue enhancement	CFO		Review revenue enhancement strategy and submit	Revenue Enhancement	Updating of indigent register	Updating of indigent register	Updating of indigent register		Approved Indigent Management Strategy and

	practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	Strategy (addresses issues of indigents) and update indigent register.			it for council approval by September 2018 and quarterly update indigent register.	Strategy submitted to Council for approval after being workshopped Updating of indigent register					updated indigent register.

PRIORITY AREA/PROGRAMME: FINANCIAL MANAGEMENT AND CONTROL											
ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	3.1.4 Revenue targets in the budget met (Excluding Grant income)	CFO		100% of Revenue targets in the budget met	25% of Revenue targets in the budget met	50% of Revenue targets in the budget met	75% of Revenue targets in the budget met	100% of Revenue targets in the budget met		Schedule C Budget o/s Actuals
3.1	Ensure financial management practices that enhance financial viability & compliance with the	3.1.5 Creditors paid within 30 days of receipt of invoice	CFO	75%	80% of creditors paid within 30 days of receipt of invoice	80% of creditors paid within 30 days of receipt of invoice	80% of creditors paid within 30 days of receipt of invoice	80% of creditors paid within 30 days of receipt of invoice	80% of creditors paid within 30 days of receipt of invoice		Expenditure Report

	requirements of MFMA & other relevant legislation and the applicable accounting standards										
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	3.1.5.1 %Reduction in fruitless and wasteful, unauthorized and irregular expenditure	CFO		40%Reduction in fruitless and wasteful, unauthorized and irregular expenditure	10%Reduction in fruitless and wasteful, unauthorized and irregular expenditure	10%Reduction in fruitless and wasteful, unauthorized and irregular expenditure	10%Reduction in fruitless and wasteful, unauthorized and irregular expenditure	10%Reduction in fruitless and wasteful, unauthorized and irregular expenditure		Expenditure Report
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	3.1.5.2 Insurance claims submitted in time	CFO	Claims submitted within 7 days of receipt from the department	Claims submitted within 7 working days of receipt	Insurance claims submitted within 7 working days, 100% of the time	Insurance claims submitted within 7 working days, 100% of the time	Insurance claims submitted within 7 working days, 100% of the time	Insurance claims submitted within 7 working days, 100% of the time		Expenditure Report
3.1	Ensure financial management practices that enhance financial	3.1.5.3 FMG allocation spent	CFO	100% Achieved	FMG allocation spent 100% as per plans	FMG allocation spent 100% as per plans	FMG allocation spent 100% as per plans	FMG allocation spent 100% as per plans	FMG allocation spent 100% as per plans		Expenditure Report

3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	3.1.7.1 Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	CFO	100% achieved	Fixed Asset Register (FAR) compiled and updated quarterly in line with GRAP requirements	Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements	Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements	Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements	Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements		Fixed Assets Register
3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	3.1.9 Number of Internally Audited financial management controls conducted.	CFO	100% achieved	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit report	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit report	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit report	1 quarterly review and updating of financial management related internal controls based on the quarterly Internal Audit report		Report on the reviews and the updates conducted

3.1	Ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation and the applicable accounting standards	3.1.10 % of Post Audit Action Plan matters relating to financial matters fully addressed.	CFO		100% of Post Audit Action Plan matters relating to financial matters addressed.	25% of Post Audit Action Plan matters relating to financial matters addressed.	50% of Post Audit Action Plan matters relating to financial matters addressed.	75% of Post Audit Action Plan matters relating to financial matters addressed.	100% of Post Audit Action Plan matters relating to financial matters addressed.		Report on the implementation of the action plan

PRIORITY AREA/PROGRAMME: ANTI-FRAUD AND CORRUPTION

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
3.1	Ensure financial management that enhance financial viability and compliance with the requirement of MFMA & other relevant legislation and the applicable accounting standards	3.1.8 %r of instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	Office of the MM		100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur	100% instances of fraud and corruption formally reported to the SAPS for investigation and Council, Executive Mayor and Speaker for noting as and when they occur		Incidents register and reports

KEY PERFORMANCE AREA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KEY PEFORMANCE AREA (KPA 4): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
PRIORITY AREA/PROGRAMME: INSTITUTIONAL DEVELOPMENT											
ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter3	Quarter4		
4.1	To capacitate and empower workforce.	4.1.1 Organisational Structure reviewed and submitted to Council for approval	Director OD and Corporate Services	2012 approved Organisational structure in place	Organisational Structure reviewed and approved by Council by March 2019	Organisational Structure reviewed	Reviewed organizational structure tabled in Management	Reviewed organizational structure tabled in Council	0	20	Reviewed organisational structure. Council resolution
4.1	To capacitate and empower workforce.	4.1.1.1 Human Resource Strategy developed and done with the organizational structure	Director OD and Corporate Services		Development of HR strategy and submission to Council for approval by June 2019	Procurement of service provider	Development of a Draft HR strategy	Draft submitted to Management	Developed strategy submitted to Council for		Specification submitted to SCM and the advert
4.1	To capacitate and empower workforce.	4.1.1.2 % of funded posts filled within 90 days.	Director OD and Corporate Services		100% filling of funded posts as per requests from the departments filled within 90 days	25% filling of funded posts as per requests from the departments filled within 90 days	25% filling of funded posts as per requests from the departments filled within 90 days	25% filling of funded posts as per requests from the departments filled within 90 days	25% filling of funded posts as per requests from the departments filled within 90 days		Date of request submitted by the departments against the filling of those posts
4.1	To capacitate and empower workforce.	4.1.1.3 % of the Organizational Development Plan developed and implemented	Director OD and Corporate Services		100% development and implementation of OD	Procurement of service provider	Development of a Draft OD Plan	Tabling of the draft plan in Senior Management	OD Interventions implemented and evaluated		OD Plan and the minutes of Senior Management; proposal of the intervention, attendance register

4.1	To capacitate and empower workforce.	4.1.4 Enhance Change Management efforts in the municipality	Director OD and Corporate Services		Develop, Implement and report on the organisational Change management by June 2019	Procurement of service provider	Development of Organisational Change management plan	Organisational Change management plan report tabled in Senior management	Organisational Change management plan implemented and report generated		Organisational Change management plan and implemention reports
4.3	To improve the administrative capability of the municipality	4.3.3 % in monitoring of compliance with Code of Conduct for employees and councillors	Director OD and Corporate Services /Office of the Speaker		100% of monitoring of compliance with Code of Conduct for employees and councilors	100% of monitoring of compliance with Code of Conduct for employees and councillors	100% of monitoring of compliance with Code of Conduct for employees and councillors	100% of monitoring of compliance with Code of Conduct for employees and councillors	100% of monitoring of compliance with Code of Conduct for employees and councillors		Reports on compliance with Code of conduct
4.3		4.3.10 Number of prescribed minimum business processes implemented within the systems and integrated transaction processing environment of the municipality	Director OD and Corporate Service		Fully implement 3 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2019	Fully implement 1 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2019	Fully implement 1 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2019	Fully implement 1 prescribed minimum business processes within the systems and integrated transaction processing environment of the municipality by March 2019	0		Implementation reports

PRIORITY AREA/PROGRAMME: HUMAN RESOURCE DEVELOPMENT

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
4.1	To capacitate and	4.1.2 Workplace Skills Plan and Annual Training Report reviewed,	Director OD and Corporat		Workplace skills plan (WSP) and ATR compiled,	WSP implemented as per training schedule	WSP implemented as per training schedule	WSP & ATR compiled	WSP & ATR submitted to LGSETA		Draft WSP & ATR; Proof of submission to LGSETA; Copy of

	empower workforce.	implemented and submitted to LGSETA	e Services		implemented 100% and submitted to the LGSETA by June 2019						approved training schedule by the training committee
4.1	To capacitate and empower workforce.	4.1.3 Increased internal funding towards Human Resource development.	Director OD and Corporat e Services		Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded.	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded	Ensure that all identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded		WSP and Training report

PRIORITY AREA/PROGRAMME: LABOUR RELATIONS

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions	4.2.1 Number of reported cases of misconduct attended to within 90 days of reporting	Director OD and Corporat e Services		100% attendance to all reported cases of misconduct attended to within 90 days within 90 days 100% attended to within 90 days	All reported cases of misconduct attended to within 90 days	All reported cases of misconduct attended to within 90 days	All reported cases of misconduct attended to within 90 days	All reported cases of misconduct attended to within 90 days		Case Management Register from SLRO
4.2	To ensure sound labour relations so as to minimise labour disputes and disruptions	4.2.1.1 Number of LLF meetings held annually	Director OD and Corporat e Services		A minimum of 10 LLF meetings held by June 2019	3 LLF meeting held	2 LLF meeting held	2 LLF meeting held	3 LLF meeting held		Notice of a meeting, agenda and attendance registers.

PRIORITY AREA/PROGRAMME: HEALTH AND SAFETY

4.3	To improve the administrative capability of the municipality.	4.3.2 Establish and maintain disaster Recovery facility (offsite)	Office of the MM	New KPI	Establish and maintain disaster Recovery facility (offsite) by the 31st of December	0	Establish and maintain disaster Recovery facility (offsite) by the 31st of December 2018	0	0		Report on the established disaster recovery facility
4.3	To improve the administrative capability of the municipality.	4.3.2.1 Review of ICT policy and submission to Council	Office of the MM	New KPI	Review of ICT policy and submission to Council by June 2019	0	0	Review of ICT policy developed and submitted to Management	Review of ICT policy developed and submitted to Council		Approved ICT policy and Council resolution
4.3	To improve the administrative capability of the municipality.	4.3.2.2 Number of ICT Steering committee meetings held by June 2019	Office of the MM	New KPI	4 ICT Steering committee meetings held by June 2019	1 meeting held	1 meeting held	1 meeting held	1 meeting held		Attendance registers and minutes
4.3	To improve the administrative capability of the municipality.	4.3.2.3 % Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	Office of the MM	New KPI	% Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	% Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	% Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	% Wide Area Network uptime to be over 95% as per the system (to be generated by the system)	% Wide Area Network uptime to be over 95% as per the system (to be generated by the system)		System reports
PRIORITY AREA/PROGRAMME: PERFORMANCE MANAGEMENT											
ID				Baseline	Annual Target	Quarterly Targets				Weight	

	Strategic Objective	Key Performance Indicator	KPI Owner			Quarter1	Quarter2	Quarter 3	Quarter 4		Means of Verification
4.3	To improve the administrative capability of the municipality.	4.3.4 Senior Managers entered into performance agreement and their performance assessed on a quarterly basis.	Office of the MM		Senior Managers entered into performance agreement and their performance reviewed on a quarterly basis.	Senior Managers entered into performance agreements	Performance of senior managers reviewed	Performance of senior managers reviewed	Performance of senior managers reviewed		Report on quarterly reviews conducted
4.3	To improve the administrative capability of the municipality.	4.3.5 Number of Internally Audited performance of all Senior Manager's and the Municipal Manager's as part of monitoring of their performance agreements.	Office of the MM		4 internal audit reports on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements.	1 internal audit report on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements.	1 internal audit report on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements.	1 internal audit report on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements.	1 internal audit report on audit of Performance of all Senior Manager's as part of monitoring of their performance agreements.		Quarterly Internal Audit Reports
4.3	To improve the administrative capability of the municipality.	4.3.5.1 Quarterly, mid- term and annual performance reports compiled and approved	Office of the MM		Quarterly, mid- term and annual performance reports compiled and approved	Quarterly and Annual Report compiled and approved	Quarterly reports and mid-term report compiled and submitted	Quarterly reports and mid-term report compiled and submitted	Quarterly reports and mid-term report compiled and submitted		Approved reports; Council resolutions
4.3	To improve the	4.3.6 Number of Internally Audited	Office of the MM		4 Internally Audited quarterly	1 Internally Audited quarterly	1 Internally Audited quarterly	1 Internally Audited quarterly	1 Internally Audited quarterly performance report		Audit and MPAC agenda and

4.4	To build a risk conscious culture within the organisation.	4.4.1 Review of risk management policy and submission to Council for approval	Office of the MM	New KPI	Review of Risk Management Policy and submission to Council for approval by March 2019	Review of the Risk Management policy and submission to Senior Management	Risk Management policy submitted to Risk Management Committee	Risk Management policy submitted to Council for approval	0		Minutes of Senior Management, Risk Management Committee, Approved risk management policy and Council resolution
4.4	To build a risk conscious culture within the organisation.	4.4.1.1 Review of risk management strategy and submission to Council for approval	Office of the MM	New KPI	Review of Risk Management strategy and submission to Council for approval by June 2019	Review of the Risk Management strategy and submission to Senior Management	Risk Management strategy submitted to Risk Management Committee	Risk Management strategy submitted to Council for approval	0		Minutes of Senior Management, Risk Management Committee, Approved risk management strategy and Council resolution
4.4	To build a risk conscious culture within the organisation.	4.4.1.2 Compilation and updating of the risk register and assessments conducted quarterly	Office of the MM	New KPI	Quarterly compilation and updating of the risk register and quarterly assessments conducted	Quarterly update of the risk register and assessment conducted	Quarterly update of the risk register and assessment conducted	Quarterly update of the risk register and assessment conducted	Quarterly update of the risk register assessment conducted		Updated risk register
4.4	To build a risk conscious culture within the organisation.	4.4.1.3 Number of risk management committee meetings held by June 2019	Office of the MM	New KPI	4 Risk management committee meetings by June 2019	1 meeting held	1 meeting held	1 meeting held	1 meeting held		Minutes of Risk Management Committee, and attendance registers

	regular engagements with communities and stakeholders	by the Executive Mayor and/or Mayoral/Committee to communicate policies, plans and progress of council			Mayor and/or Mayoral/Committee held to communicate policies, plans and progress of council.						
		5.1.1.1 Structures including Ward Committees and IDP Representative Forum established and involved in IDP and Budget processes	Office of the Speaker	100% achieved	Structures including Ward Committees and IDP Representative Forum established and involved in IDP and Budget processes	Ward Committees and IDP Representative Forum functionality reviewed and supported	Ward Committees and IDP Representative Forum involved in IDP and Budget processes	Ward Committees and IDP Representative Forum involved in IDP and Budget processes	Ward Committees and IDP Representative Forum involved in IDP and Budget processes		Attendance registers of the meetings of the structures
		5.1.1.2 Communities invited and attending Council proceedings	Office of the Speaker	100% achieved	Communities invited and attending Council proceedings quarterly	Communities invited and attending Council proceedings	Communities invited and attending Council proceedings	Communities invited and attending Council proceedings	Communities invited and attending Council proceedings		Notices inviting community to Council proceedings
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	5.1.2 Number of awareness campaigns and special programmes dedicated towards community upliftment held	Office of the Mayor		4 awareness campaigns and special programmes dedicated towards community upliftment held	1 awareness campaigns and special programme held	1 awareness campaigns and special programme held	1 awareness campaigns and special programme held	1 awareness campaigns and special programme held		Attendance register of the awareness campaign and special programmes held
5.1	Ensure that ward committees are functional and interact with communities continuously.	5.1.3 Number of visits to hotspots / areas where there are breakdowns in community services and what was subsequently done	Office of the Speaker		Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.	Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in	Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in	Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.	Visits all hotspots / areas where there are breakdowns in community services and subsequently submit a report to Council on what done in each such instances.		Report on breakdowns attended

						each such instances.	each such instances.				
5.2	Ensure that ward committees are functional and interact with communities continuously.	5.2.1 Ward development plans developed, approved by council and implemented.	Office of the Speaker		Develop and approve ward-based plans for 21 wards within the municipality and ensure that Ward Committees are assessed quarterly against their approved plans.	0	Development and approval of ward-based plans for 21 wards within the municipality	Quarterly assessment of Ward Committees against their approved plans	Quarterly assessment of Ward Committees against their approved plans		Approved ward based plans and reports on quarterly assessment

PRIORITY AREA/PROGRAMME: GOOD GOVERNANCE

ID	Strategic Objective	Key Performance Indicator	KPI Owner	Baseline	Annual Target	Quarterly Targets				Weight	Means of Verification
						Quarter1	Quarter2	Quarter 3	Quarter 4		
5.1	Ensure transparency, accountability and regular engagements with communities and stakeholders	5.1.4 Number of reports on monitoring and oversight over Councillors' fulfilment of their duties and obligations towards communities on a continuous basis.	Office of the Speaker		4 Quarterly consolidated reports of Councillors on fulfilment of their duties and obligations towards communities on a continuous basis.	1 Quarterly consolidated report compiled	1 Quarterly consolidated report compiled	1 Quarterly consolidated report compiled	1 Quarterly consolidated report compiled		Quarterly Reports
5.3	Ensure that ordinary council meetings are held regularly to consider and endorse reports.	5.3.1 Number of Ordinary Council meetings held to consider and endorse reports.	Office of the Speaker/ Director OD and Corporat e Services		4 Ordinary Council meetings held by June 2018	1 meeting held	1 meeting held	1 meeting held	1 meeting held		Attendance registers of Council meetings
		5.3.1.1 % in Monitoring of the	Director OD and		100% Monitoring of the implementation	Quarterly Report on	Quarterly Report on	Quarterly Report on	Quarterly Report on 100%		Reports on the implantation of