

Ref	Directorate	IDP Objective	Municipal KPA	KPI	Unit of Measurement	Ward	KPI Owner	Target type	Annual Target	Q1	Q2	Q3	Q4
1	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Good Governance and Public Participation	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2020	Strategic and operational risk register submitted to the Risk Committee by 30 June 2020	All	Municipal Manager	Number	1	0	0	0	1
2	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90
3	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved capital budget spent for the upgrade of the Clanwilliam Sports Field by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	3	Municipal Manager	Percentage	90	0	20	60	90
4	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved capital budget spent on phase 2 of the Lamberts Bay Housing electrification project by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	5	Municipal Manager	Percentage	90	0	20	60	90

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5	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved maintenance budget spent for electricity services by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90
6	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved maintenance budget spent for roads and stormwater by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90
7	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved maintenance budget spent for waste water by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90
8	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	100% of the MIG grant spent by 30 June 2020 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2020	All	Municipal Manager	Percentage	100	20	40	70	100
9	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	Municipal Manager	Percentage	95	95	95	95	95

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10	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved maintenance budget spent for water by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90
11	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Report bi-annually to Council during the 2019/20 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of reports submitted	All	Municipal Manager	Number	2	0	1	0	1
12	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved capital budget spent for the upgrade of roads in Cederberg by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90
13	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved capital budget spent for the upgrade of the electricity network within Cederberg by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90

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14	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved capital budget spent for the replacement of street lights in Cederberg by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90
15	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Limit unaccounted for water to less than 15% by 30 June 2020 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	All	Municipal Manager	Percentage	15	15	15	15	15
16	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved capital budget spent for the upgrade of community facilities in Cederberg by 30 June 2020 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent by 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90
17	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Develop 2 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 30 June 2020	Number of boreholes developed by 30 June 2020	2;3	Municipal Manager	Number	4	0	0	0	4
18	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Good Governance and Public Participation	Develop and submit the risk based audit plan for 2020/21 to the Audit Committee by 30 June 2020	Risk based audit plan submitted to the Audit Committee by 30 June 2020	All	Municipal Manager	Number	1	0	0	0	1

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19	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Good Governance and Public Participation	Compile and submit the draft annual report for 2018/19 to Council by 31 January 2020	Draft annual report for 2018/19 submitted to Council by 31 January 2020	All	Municipal Manager	Number	1	0	0	1	0
20	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Good Governance and Public Participation	Compile and submit the final annual report and oversight report for 2018/19 to Council by 31 March 2020	Final annual report and oversight report for 2018/19 submitted to Council by 31 March 2020	All	Municipal Manager	Number	1	0	0	1	0
21	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Good Governance and Public Participation	Submit the final reviewed IDP to Council by 31 May 2020	Final IDP submitted to Council by 31 May 2020	All	Municipal Manager	Number	1	0	0	0	1
22	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the INEP funding for Clanwilliam spent by 30 June 2020 [(Actual expenditure on INEP funding received/total INEP funding received)x100]	% of INEP funding spent by 30 June 2020	All	Municipal Manager	Percentage	90	0	20	60	90
23	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved capital budget spent to upgrade the Graafwater oxidation ponds by 30 June 2020 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent by 30 June 2020	2	Municipal Manager	Percentage	1	0	20	60	90
24	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	90% of the approved capital budget spent to upgrade the Graafwater raw-water infrastructure by 30 June 2020 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent by 30 June 2020	2	Municipal Manager	Percentage	1	0	20	60	90

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25	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June	Number of people employed	All	Director: Financial and Administrative Services	Number	1	0	0	0	1
26	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Municipal Transformation and Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2020 (Actual amount spent on training/total personnel budget)x100	All	Director: Financial and Administrative Services	Percentage	0.5	0	0	0	0.5
27	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Municipal Transformation and Institutional Development	90% of the approved capital budget spent for the upgrade of the ICT network infrastructure by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	All	Director: Financial and Administrative Services	Percentage	90	0	20	60	90
28	Financial and Administrative Services	Good Governance, Community Development & Public Participation	Good Governance and Public Participation	90% of the approved maintenance budget spent for municipal buildings by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	All	Director: Financial and Administrative Services	Percentage	90	0	20	60	90

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29	Financial and Administrative Services	Good Governance, Community Development & Public Participation	Good Governance and Public Participation	Address 100% of ICT Audit findings by 30 June 2020	% of Audit findings addressed by 30 June 2020	All	Director: Financial and Administrative Services	Percentage	100	0	0	0	100
30	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage by 30 June 2020	All	Director: Financial and Administrative Services	Percentage	45	0	0	0	45
31	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2020	All	Director: Financial and Administrative Services	Percentage	30	0	0	0	30

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32	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + 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 fix operating expenditure with available cash	All	Director: Financial and Administrative Services	Number	1	0	0	0	1
33	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	90% of the Financial Management Grant spent by 30 June 2020 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2020	All	Director: Financial and Administrative Services	Percentage	90	0	20	60	90
34	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	90% of the approved capital budget spent for Fleet Management by 31 May 2020 [(Total actual expenditure / Approved capital budget for fleet management)x100]	% of budget spent by 30 June 2020	All	Director: Financial and Administrative Services	Percentage	90	0	20	60	90
35	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	Submit financial statements to the Auditor-General by 31 August 2019	Approved financial statements submitted to the Auditor-General by 31 August 2019	All	Director: Financial and Administrative Services	Number	1	1	0	0	0

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36	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	Achievement of a payment percentage of 85% by 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2020	All	Director: Financial and Administrative Services	Percentage	85	85	85	85	85
37	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	Achieve an unqualified audit opinion for the 2018/19 financial year	Unqualified Audit opinion received	All	Director: Financial and Administrative Services	Number	1	0	0	1	0
38	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	Submit the draft main budget to Council by 31 March 2020	Draft main budget submitted to Council by 31 March 2020	All	Director: Financial and Administrative Services	Number	1	0	0	1	0
39	Financial and Administrative Services	Financial viability and economically sustainability	Municipal Financial Viability and Management	Submit the adjustments budget to Council by 28 February 2020	Adjustment budget submitted to Council by 28 February 2020	All	Director: Financial and Administrative Services	Number	1	0	0	1	0
40	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2020	Number of residential properties which are billed for water or have pre paid meters	All	Director: Financial and Administrative Services	Number	4980	4980	4980	4980	4980

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41	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Director: Financial and Administrative Services	Number	7615	7615	7615	7615	7615
42	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2020	Number of residential properties which are billed for sewerage	All	Director: Financial and Administrative Services	Number	4315	4315	4315	4315	4315
43	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2020	Number of residential properties which are billed for refuse removal	All	Director: Financial and Administrative Services	Number	4950	4950	4950	4950	4950
44	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2020	Number of households receiving free basic water	All	Director: Financial and Administrative Services	Number	2500	2500	2500	2500	2500
45	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2020	Number of households receiving free basic electricity	All	Director: Financial and Administrative Services	Number	2500	2500	2500	2500	2500

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46	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2020	Number of households receiving free basic sanitation services	All	Director: Financial and Administrative Services	Number	2500	2500	2500	2500	2500
47	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Basic Service Delivery	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2020	Number of households receiving free basic refuse removal	All	Director: Financial and Administrative Services	Number	2500	2500	2500	2500	2500
48	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	Basic Service Delivery	Develop a Social Development Framework and submit to Council by 30 June 2020	Social Development Framework submitted to Council by 30 June 2020	All	Director: Integrated Development Services	Number	1	0	0	0	1
49	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	Basic Service Delivery	Spend 90% of the approved project budget to assist vulnerable groups by 30 June 2020 [(Total expenditure on project/ Approved budget for the project)x100]	% of budget spent by 30 June 2020	5	Director: Integrated Development Services	Percentage	90	0	20	60	90
50	Integrated Development Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Basic Service Delivery	Construct 74 top structures in Lamberts Bay Pr.No.114 by 30 June 2020	Number of top structures constructed by 30 June 2020	5	Director: Integrated Development Services	Number	74	0	0	0	74
51	Integrated Development Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Local Economic Development	Create 200 jobs opportunities in terms of EPWP by 30 June 2020	Number of job opportunities created in terms of EPWP by 30 June 2020	All	Director: Integrated Development Services	Number	200	0	0	0	200

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52	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	Basic Service Delivery	90% of the approved capital budget spent to upgrade the vehicle test centre equipment in Clanwilliam by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	3	Director: Integrated Development Services	Percentage	90	0	20	60	90
53	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	Basic Service Delivery	90% of the approved capital budget spent to upgrade the vehicle test centre equipment in Citrusdal by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	1;2	Director: Integrated Development Services	Percentage	90	0	20	60	90