

DRAFT SDBIP 2011/12

Ref	Directorate	PMS Ref	GFS Classification	National KPA	TAS Key Focus Area	IDP Goal/Objective	Municipal KPA	KPI Name	Unit of Measurement	Risk	Wards	Area	Program Driver	Baseline	Annual Target	Revised Target	Quarter ending 30 September 2010	Quarter ending 31 December 2010	Quarter ending 31 March 2011	Quarter ending 30 June 2011
																	Target	Target	Target	Target
2	Council		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum		All;	All;	Council	11	11		3	2	3	3
4	Council		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Ensure accessibility and promote governance	Good governance (GG)	Approval of adjustments budget	Approval of adjustments budget before the end of February		All;	All;	Council	100%	100%				100%	
3	Council		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Ensure accessibility and promote governance	Good governance (GG)	Approval of Main budget	Approval of Main budget before the end of May		All;	All;	Council	100%	100%					100%
5	Council		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Ensure accessibility and promote governance	Good governance (GG)	Approval of SDBIP	Approval of SDBIP within 28 days after the budget has been approved		All;	All;	Council	100%	100%					100%
1	Council		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Ensure accessibility and promote governance	Good governance (GG)	Effective functioning of council	No of council meetings		All;	All;	Council	4	4		1	1	1	1
14	Municipal Manager		Budget and treasury office	Municipal Transformation and Institutional Development (MTID)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Reviewed IDP	IDP reviewed by end May		All;	All;	Strategic Manager	100%	100%					100%
25	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Annual performance reporting	Annual report and oversight report of council submitted before the end		All;	All;	Municipal Manager	100%	100%				100%	0%
22	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Develop customer satisfaction methodology and measure customer satisfaction against position results	Number of initiatives to improve customer satisfaction		All;	All;	Municipal Manager	100%	100%					100%
20	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Effective functioning of ward committees	No of ward committee meetings per ward per annum		All;	All;	Municipal Manager	21	21		21	21	21	21
27	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Functional Internal Audit unit	Approved Risk based audit plan by end September		All;	All;	Municipal Manager	100%	100%		100%	0%		
26	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Functional performance audit committee	No of meetings of the performance audit committee		All;	All;	Municipal Manager	2%	2%			1		1
13	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	IDP and sectoral plans aligned with Spatial development plan	% alignment as assessed by the Department of Local Government	No risks, as the framework is very specific	All;	All;	Strategic Manager	100%	100%			50%	50%	100%
17	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	IDP endorsed by all wards	No of ward committees endorsing IDP		All;	All;	Municipal Manager	7	7		7	7	7	7
16	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	IDP endorsed by community organisations and stakeholders as local social compacts	% of community organisations and stakeholders endorsing IDP		All;	All;	Municipal Manager	100%	100%		100%	100%	100%	100%
15	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	IDP to include all required sectoral plans	No of required sectoral plans included		All;	All;	Municipal Manager	8	8					8
21	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Successful implementation of the anti-corruption policy	No of initiatives implemented		All;	All;	Municipal Manager	100%	100%	4	0	2		2
24	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Institutional Performance management system in place	Individual performance management system implemented up to level 5		All;	All;	Municipal Manager	100%	100%			100%	100%	100%
23	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Institutional Performance management system in place	No of Section 57 performance agreements signed within 30 days		All;	All;	Municipal Manager	5	5		5			0
6	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Municipality complying with all relevant legislation	No findings in the external audit report on non compliance with laws and		All;	All;	Municipal Manager	70%	70%	30	0	30	0	0
18	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Strengthen role of communities	No of ward based development plans completed		All;	All;	Municipal Manager	6	6	0				6
12	Municipal Manager		Executive and council	Good Governance and Public Participation (GGPP)	Spatial conditions (SC)	Create an efficient, effective and accountable administration	Good governance (GG)	Spatial development plan aligned with PSDF and PGDS	% alignment as assessed by the Department of Local Government		All;	All;	Planning and Development	100%	100%	0%		50%	50%	100%
34	Administrative Services		Corporate services	Municipal Transformation and Institutional Development (MTID)	Governance (G)	Create an efficient, effective and accountable administration	Safe, Healthy and Secure Environment (SHSE)	Effective and up to date By-laws	No of By-laws revised annually		All;	All;	Director: Administrative Services	100%	100%	1				1
31	Administrative Services		Corporate services	Municipal Transformation and Institutional Development (MTID)	Labour Relations (LR)	Create an efficient, effective and accountable administration	Safe, Healthy and Secure Environment (SHSE)	Effective and up to date HR policies	Revision of all HR policies annually by 30 June		All;	All;	Director: Administrative Services	1	1	4				4
30	Administrative Services		Corporate services	Municipal Transformation and Institutional Development (MTID)	Labour Relations (LR)	Create an efficient, effective and accountable administration	Safe, Healthy and Secure Environment (SHSE)	Effective labour relations	No of meetings of the LLF		All;	All;	Director: Administrative Services	12	12	0	3	3	3	3
32	Administrative Services		Corporate services	Municipal Transformation and Institutional Development (MTID)	Labour Relations (LR)	Create an efficient, effective and accountable administration	Safe, Healthy and Secure Environment (SHSE)	Targeted skills development	% Implementation of skills development plan		All;	All;	Director: Administrative Services	100%	100%	0%	0%	0%	0%	100%
33	Administrative Services		Corporate services	Municipal Transformation and Institutional Development (MTID)	Labour Relations (LR)	Create an efficient, effective and accountable administration	Safe, Healthy and Secure Environment (SHSE)	Targeted skills development	The percentage of LGSETA grants annually spent on implementing its workplace skills plan		All;	All;	Director: Administrative Services	100%	100%	0%				100%
29	Administrative Services		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Creation of effective capacity	% Vacancy level as % of approved organogram		All;	All;	Director: Administrative Services	2%	2%	0%	3%	2%	2%	2%
19	Administrative Services		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Effective communication with communities	Development or review of communication policy		All;	All;	Director: Administrative Services	50%	50%	0%	50%	50%	50%	50%
28	Administrative Services		Executive and council	Good Governance and Public Participation (GGPP)	Governance (G)	Create an efficient, effective and accountable administration	Good governance (GG)	Reaching of employment equity targets	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan		All;	All;	Municipal Manager			1				1
59	Administrative Services		Planning and development	Basic Service Delivery (BSD)	Spatial conditions (SC)	Meet service needs and address backlogs	Safe, Healthy and Secure Environment (SHSE)	Review of the Spatial Development Plan	Review and submitted to PGWC annually by 30 June		All;	All;	Director: Administrative Services	100%	100%	0%				100%
35	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	Strategic and sustainable budgeting. Grow and diversify our revenues and Value for money expenditure. Strategic and sustainable	Financial Viability and Sustainability (FVS)	Asset management	Compliance with GRAP 16, 17 & 102 (measured in terms of the AG report)		All;	All;	Director: Financial Services	100	100	0	0			100%
				Municipal Financial	Financial				Number of Root causes of											

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																	30 September 2010	31 December 2010	31 March 2011	30 June 2011
																	Target	Target	Target	Target
38	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	budgeting, Grow and diversify our revenues and Value for money expenditure	Financial Viability and Sustainability (FVS)	Clean audit	issues raised by AG in the previous years' AG management letter		All;	All;	Director: Financial Services	100%	100%	30	0	0	0	30
45	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	Financial Viability and Sustainability (FVS)	Effective SCM system	No of successful appeals		All;	All;	Director: Financial Services	0%	0%	0%	0%	0%	0%	
42	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	Financial Viability and Sustainability (FVS)	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure		All;	All;	Director: Financial Services	13%	13%	0%	13%	13%	13%	13%
40	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	Financial Viability and Sustainability (FVS)	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)		All;	All;	Director: Financial Services	93%	93%	0%	93%	93%	93%	93%
41	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	Financial Viability and Sustainability (FVS)	Financial Viability	Service debtors to revenue - (Total outstanding debtors/ revenue received for services)		All;	All;	Director: Financial Services	93%	93%	0%	93%	93%	93%	93%
36	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	Financial Viability and Sustainability (FVS)	Improved revenue collection	% Debt recovery rate		All;	All;	Director: Financial Services	93%	93%	0%	93%	93%	93%	93%
43	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	Financial Viability and Sustainability (FVS)	Improvement in conditional grant spending - capital	% of total conditional capital grants spent		All;	All;	Director: Financial Services	100%	100%	0%	25%	25%	25%	25%
44	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	Financial Viability and Sustainability (FVS)	Improvement in conditional grant spending - operational	% of total conditional operational grants spent		All;	All;	Director: Financial Services	100%	100%	0%	25%	25%	25%	25%
39	Financial Services		Budget and treasury office	Municipal Financial Viability and Management (MFVM)	Financial Management (FM)	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	Financial Viability and Sustainability (FVS)	Preparation of financial statements	Financial statements submitted by 31 August annually		All;	All;	Director: Financial Services	100%	100%		100%			
77	Financial Services		Waste management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	No of House Holds receiving free basic refuse removal	No of House Holds		All;	All;	Director: Financial Services	1,380	1,380	0	1,380	1,380	1,380	1,380
78	Financial Services		Waste management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Quantum of free basic refuse removal received	R value per month per household		All;	All;	Director: Financial Services	R 118	R 118	R 0	R 117.50	R 117.50	R 117.50	R 117.50
47	Community Services		Community and social services	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of recreational areas	% of maintenance budget of recreational areas spent (beach resorts)		All;	All;	Director: Community Services	90%	90%	0%				90%
46	Community Services		Community and social services	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of recreational areas	Development and implementation of maintenance plan for recreational areas (beach resorts)		All;	All;	Director: Community Services	100%	100%	0%	100%	100%	100%	100%
10	Community Services		Executive and council	Local Economic Development (LED)	Local Economic Development (LED)	Promoting the safety of citizens	Safe, Healthy and Secure Environment (SHSE)	Employment through job creation schemes	The number of jobs created through municipality's local economic development		All;	All;	Director: Community Services	4	4	0	0	2	2	2
53	Community Services		Housing	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Implementation of Integrated Human Settlement Strategy	No of projects completed by June 2011		All;	All;	Director: Community Services	90%	90%	1				1
55	Community Services		Public safety	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Effective fire brigade service	% of Fire Brigade service that meets agreed standards		All;	All;	Director: Community Services	5%	5%	0%	5%	5%	5%	5%
56	Community Services		Sport and recreational	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Provision of sport facilities	No of towns without sport facilities		All;	All;	Director: Community Services	0	0	0	0	0	0	0
49	Technical Services		Community and social services	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of grave yards	% of maintenance budget of grave yards spent		All;	All;	Director: Technical Services	95%	95%	0%	20%	67%	67%	95%
52	Technical Services		Community and social services	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent		All;	All;	Director: Technical Services	95%	95%	0%	25%	45%	45%	95%
105	Technical Services		Electricity	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Effective capital spending	% spent of approved electricity capital projects		All;	All;	Director: Technical Services	95%	95%	95%	5%	20%	50%	95%
98	Technical Services		Electricity	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Improvement of electricity distribution capacity	Completion of demand application for Porterville by the end of March		All;	All;	Director: Technical Services	5%	5%	1			1	0
107	Technical Services		Electricity	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of electricity assets	% of maintenance budget of electricity spent		All;	All;	Director: Technical Services	95%	95%	95%	5%	20%	50%	95%
99	Technical Services		Electricity	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	New electricity connections	No of new electricity connections		All;	All;	Director: Technical Services	5	5	0	0			5
102	Technical Services		Electricity	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Percentage electricity losses	KW billed/ KW used by municipality		All;	All;	Director: Technical Services	10%	10%	0%	0%	0%	0%	10%
103	Financial Services		Electricity	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	No of HH receiving free basic electricity	No of HH		All;	All;	Director: Financial Services	12%	12%	7000	7000	7000	7000	7000
100	Technical Services		Electricity	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	No of HH that meet agreed service standards (connected to the national grid) - Formal areas	No of HH achieving agreed service standards		All;	All;	Director: Technical Services	100%	100%	7000	7000	7000	7000	7000
104	Financial Services		Electricity	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Quantum of free basic electricity received	Kwh per month per household		All;	All;	Director: Financial Services	12	12	0				12
9	Technical Services		Executive and council	Local Economic Development (LED)	Local Economic Development (LED)	Promoting the safety of citizens	Safe, Healthy and Secure Environment (SHSE)	Employment through job creation schemes	The number of jobs created through municipality's local economic development		All;	All;	Director: Technical Services	300	300	0	50	150	100	100
84	Technical Services		Road transport	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Effective capital spending	% spent of approved municipal roads capital projects		All;	All;	Director: Technical Services	95%	95%	0%	10%	30%	50%	95%
83	Technical Services		Road transport	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Km of road for new developments	No of kilometres		All;	All;	Director: Technical Services	0%	0%	2	0	0	0	2
86	Technical Services		Road transport	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of municipal roads	% of maintenance budget of municipal roads spent		All;	All;	Director: Technical Services	95%	95%	0%	10%	30%	60%	95%
										Square meter of roads										

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																	30 September 2010	31 December 2010	31 March 2011	30 June 2011
																	Target	Target	Target	Target
85	Technical Services		Road transport	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of municipal roads	patched and resealed according to approved report to Council		All;	All;	Director: Technical Services	95%	95%	30000				30000
79	Technical Services		Waste management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Effective capital spending	% spent of approved waste management capital projects		All;	All;	Director: Technical Services	95%	95%	0%	5%	30%	60%	95%
81	Technical Services		Waste management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent		All;	All;	Director: Technical Services	95%	95%	0%	10%	30%	60%	95%
62	Technical Services		Waste water (stormwater)	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Effective capital spending	% spent of approved storm water capital projects		All;	All;	Director: Technical Services	95%	95%	0%	5%	30%	60%	95%
64	Technical Services		Waste water (stormwater)	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of storm water assets	% of maintenance budget of storm water spent		All;	All;	Director: Technical Services	95%	95%	0%	5%	30%	60%	95%
60	Technical Services		Waste water (stormwater)	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Improvement of stormwater in service areas	Completion of Piketberg and Porterville stormwater upgrade		All;	All;	Director: Technical Services	95%	95%	0	5%	30%	60%	95%
71	Technical Services		Waste water management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Effective capital spending of waste water management capital projects	% spent of approved waste water management capital projects		All;	All;	Director: Technical Services	95%	95%	0%	5%	10%	50%	95%
65	Technical Services		Waste water management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Improvement of sanitation system capacity	Completion of the Piketberg plant by the end of June		All;	All;	Director: Technical Services	20%	20%	1				1
73	Technical Services		Waste water management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of sanitation assets	% of maintenance budget of sanitation spent		All;	All;	Director: Technical Services	95%	95%	0%	10%	30%	60%	95%
68	Financial Services		Waste water management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	No of HH receiving free basic sanitation	No of HH		All;	All;	Director: Technical Services	7320	7320	0%	7320	7320	7320	7320
75	Financial Services		Waste water management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	No of HH that meet agreed sanitation service standards (at least once a week) -Formal areas	No of HH that meet minimum standard sanitation		All;	All;	Director: Technical Services	99%	99%	0%	7320	7320		7320
66	Financial Services		Waste water management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	No of HH that meet agreed sanitation service standards (at least VIP on site) -Formal areas	No of HH without minimum standard sanitation		All;	All;	Director: Financial Services	5	5	0	0	0		5
70	Technical Services		Waste water management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Quality of waste water discharge	% water quality level of waste water discharge		All;	All;	Director: Technical Services	60%	60%	0%	70%	70%	70%	70%
69	Financial Services		Waste water management	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Quantum of free basic sanitation received	R value per month per household		All;	All;	Director: Financial Services	R 13	R 13	R 0				R 13
95	Technical Services		Water	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Effective capital spending of water capital projects	% spent of approved water capital projects		All;	All;	Director: Technical Services	95%	95%	0%	5%	10%	40%	95%
94	Technical Services		Water	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Excellent water quality	% water quality level as per SANS 242		All;	All;	Director: Technical Services	80%	80%	0%	90%	90%	90%	90%
87	Technical Services		Water	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Improvement of water purification system capacity	Completion of Phase 1 of the Piketberg plant by the end of June		All;	All;	Director: Technical Services	30%	30%	1				1
97	Technical Services		Water	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Maintenance of water assets	% of maintenance budget of water spent		All;	All;	Director: Technical Services	95%	95%	0%	10%	30%	60%	95%
88	Technical Services		Water	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	New water connections	No of new water connections		All;	All;	Director: Technical Services	10	10	0	0	0		10
91	Technical Services		Water	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Percentage water losses	Kl billed/ Kl used by municipality		All;	All;	Director: Technical Services	16%	16%	0%	18%	17%	16%	16%
92	Financial Services		Water	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	No of HH receiving free basic water	No of HH		All;	All;	Director: Financial Services	7600	7600	0%	7600	7600	7600	7600
89	Technical Services		Water	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	No of HH that meet agreed service standards (cleaned piped water 200m from household) -Formal areas	No of HH receiving agreed service standards		All;	All;	Director: Technical Services	7600	7600	0%	7600	7600		7600
93	Financial Services		Water	Basic Service Delivery (BSD)	Service delivery (SD)	Meet service needs and address backlogs	Quality living environment (QLE)	Quantum of free basic water received	Kl per month per household		All;	All;	Director: Financial Services	13	13	0	6	6		6