

SDBIP 2011/12

TOP LAYER SDBIP 2011/12

| Ref | Directorate | GFS Classification | National KPA | TAS Key Focus Area | IDP Goal/Objective | Municipal KPA | KPI Name | Unit of Measurement | Risk (refer to page 46) | Wards | Area | Program Driver | Baseline | Annual Target | Quarter ending 30 September 2011 | Quarter ending 31 December 2011 | Quarter ending 31 March 2012 | Quarter ending 30 June 2012 |
|-----|-------------------------|----------------------------|---|-------------------------|---|---|--|--|-------------------------|-------|------|-----------------------------------|----------|---------------|----------------------------------|---------------------------------|------------------------------|-----------------------------|
| | | | | | | | | | | | | | | | 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 | Low | 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 | Low | 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 | Low | 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 | Low | 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 | Low | 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 | Low | 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 of February | Medium | 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 measurement methodology and measure customer satisfaction against previous results | Number of initiatives to improve customer satisfaction | Medium | All; | All; | Municipal Manager | 1 | 2 | | 0 | 0 | 1 |
| 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 | Medium | 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 | Medium | All; | All; | Municipal Manager | New | 1 | 1 | 0 | 0 | 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 | Medium | All; | All; | Municipal Manager | 0 | 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 | Low | 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 | Low | 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 | Low | 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 | Low | 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 | Medium | All; | All; | Municipal Manager | 100% | 100% | 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 | Low | 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 after | Low | 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 | High, Risk 2 | All; | All; | Municipal Manager | 70% | 70% | 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 | Medium | All; | All; | Municipal Manager | 6 | 6 | | | | 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 | Low | All; | All; | Planning and Development | 50% | 50% | | 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 | Low | All; | All; | Director: Administrative Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | Medium | All; | All; | Director: Administrative Services | 1 | 1 | | | | 1 |
| 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 | Low | All; | All; | Director: Administrative Services | 10 | 10 | 3 | 2 | 2 | 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 | Low | All; | All; | Director: Administrative Services | 60% | 75% | 0% | 5% | 0% | 75% |
| 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 | Low | All; | All; | Director: Administrative Services | 90% | 90% | | | | 90% |
| 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 | High, Risk 8 | All; | All; | Director: Administrative Services | 2% | 2% | 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 | Medium | All; | All; | Director: Administrative Services | 50% | 0% | 50% | 50% | 50% | 50% |

| Ref | Directorate | GFS Classification | National KPA | TAS Key Focus Area | IDP Goal/Objective | Municipal KPA | KPI Name | Unit of Measurement | Risk (refer to page 46) | Wards | Area | Program Driver | Baseline | Annual Target | Quarter ending 30 September 2011 | Quarter ending 31 December 2011 | Quarter ending 31 March 2012 | Quarter ending 30 June 2012 |
|-----|-------------------------|-------------------------------|---|----------------------------------|--|--|---|--|-------------------------|-------|------|-----------------------------------|----------|---------------|----------------------------------|---------------------------------|------------------------------|-----------------------------|
| | | | | | | | | | | | | | | | Target | Target | Target | Target |
| 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 | Medium | All; | All; | Municipal Manager | 0 | 1 | 0 | 0 | 0 | 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 Framework | Review and submitted to PGWC annually by 30 June | Low | All; | All; | Director: Administrative Services | 0% | 0% | 0 | 0 | 0 | 0% |
| 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 | Financial Viability and Sustainability (FVS) | Asset management | Compliance with GRAP 16, 17 & 102 (measured in terms of the AG report) | High Risk 8 | All; | All; | Director: Financial Services | 100% | 100% | 0 | 100% | 100% | 100% |
| 38 | 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) | Clean audit | Number of matters raised by AG in the previous years' AG management letter addressed | High Risk 2 | All; | All; | Municipal Manager | 3 | 3 | 0 | 0 | 0 | 3 |
| 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 | High Risk 2 | 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 | High Risk 1 | All; | All; | Director: Financial Services | 1.5 | 13% | 2 | 2 | 2 | 2 |
| 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) | High Risk 1 | All; | All; | Director: Financial Services | 15.9 | 18.5 | 18.5 | 18.5 | 18.5 | 18.5 |
| 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 service debtors/ revenue received for services) | High Risk 1 | All; | All; | Director: Financial Services | 60% | 60% | 60% | 60% | 60% | 60% |
| 109 | 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 | % commercial and industrial properties with the same rates as | High Risk 7 | All; | All; | Director : Financial Services | 100% | 100% | 100% | 100% | 100% | 100% |
| 108 | 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) | % agricultural properties with a 15% rebate | % agricultural properties with a 15% rebate | High Risk 5 | All | All; | Director : Financial Services | 100% | 100% | 100% | 100% | 100% | 100% |
| 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 | High Risk 1 | All; | All; | Director: Financial Services | 93% | 93% | 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 | High Risk 2 | All; | All; | Director: Financial Services | 100% | 100% | 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 | High Risk 2 | All; | All; | Director: Financial Services | 100% | 100% | 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 | High Risk 2 | All; | All; | Director: Financial Services | 100% | 100% | 100% | 0 | 0 | 0 |
| 77 | Financial Services | Waste management | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | No of House Holds receiving free basic refuse removal | No of House Holds | Low | All; | All; | Director: Financial Services | 1,380 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 78 | Financial Services | Waste management | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | Quantum of free basic refuse removal received | R value per month per household | Low | All; | All; | Director: Financial Services | R 118 | R126.90 | R126.90 | R126.90 | R126.90 | R126.90 |
| 47 | Community Services | Community and social services | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | Maintenance of recreational areas | % of maintenance budget of recreational areas spent (beach resorts) | Medium | All; | All; | Director: Community Services | 100% | 90% | 0% | 40% | 50% | 90% |
| 46 | Community Services | Community and social services | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | Maintenance of recreational areas | Development and implementation of maintenance plan for recreational areas (beach resorts) | High Risk 8 | All; | All; | Director: Community Services | New | 10 | 2 | 4 | 6 | 10 |
| 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 temporary jobs created through municipality's local economic development | High Risk 3,4 | All; | All; | Director: Community Services | 4 | 10 | 0 | 2 | 2 | 8 |
| 53 | Community Services | Housing | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | Implementation of Integrated Human Settlement Strategy | No of projects completed by June 2012 | Medium | All; | All; | Director: Community Services | 1 | 1 | 1 | 0 | 0 | 0 |
| 55 | Community Services | Public safety | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | Effective fire brigade service | Number of Fire Brigade service initiatives that meets agreed standards | Medium | All; | All; | Director: Community Services | New | 2 | 0 | 1 | 0 | 2 |
| 56 | Community Services | Sport and recreational | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | Provision of sport facilities | % of towns without sport facilities | Low | All; | All; | Director: Community Services | 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 (OLE) | Maintenance of grave yards | % of maintenance budget of grave yards spent | High Risk 7 | All; | All; | Director: Technical Services | 95% | 95% | 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 (OLE) | Maintenance of halls and facilities | % of maintenance budget of halls and facilities spent | High Risk 7 | All; | All; | Director: Technical Services | 95% | 95% | 25% | 45% | 45% | 95% |

| Ref | Directorate | GFS Classification | National KPA | TAS Key Focus Area | IDP Goal/Objective | Municipal KPA | KPI Name | Unit of Measurement | Risk (refer to page 46) | Ward 5 | Area | Program Driver | Baseline | Annual Target | Quarter ending 30 September 2011 | Quarter ending 31 December 2011 | Quarter ending 31 March 2012 | Quarter ending 30 June 2012 |
|-----|--------------------|--------------------------|----------------------------------|----------------------------|---|---|---|--|-------------------------|--------|------|------------------------------|----------|---------------|----------------------------------|---------------------------------|------------------------------|-----------------------------|
| | | | | | | | | | | | | | | | Target | Target | Target | Target |
| 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 | High Risk 7 | All; | All; | Director: Technical Services | 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 | High Risk 7 | All; | All; | Director: Technical Services | 5% | 5% | | | 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 | High Risk 8 | All; | All; | Director: Technical Services | 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 | Low | All; | All; | Director: Technical Services | 5 | 33.5 | 0 | 0 | 0 | 33.5 |
| 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 | High risk 1 | All; | All; | Director: Technical Services | 10% | 10% | 10% | 10% | 10% | 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 | Low | All; | All; | Director: Financial Services | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 |
| 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 | Low | All; | All; | Director: Technical Services | 7850 | 7850 | 7850 | 7850 | 7850 | 7850 |
| 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 | Low | All; | All; | Director: Financial Services | 50 | 50 | 50 | 50 | 50 | 50 |
| 9 | Technical Services | Executive and council | Local Economic Development (LED) | Local Economic Development | 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 | High Risk 4 | All; | All; | Director: Technical Services | 300 | 300 | 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 | High Risk 2 | All; | All; | Director: Technical Services | 95% | 95% | 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 | High Risk 7 | All; | All; | Director: Technical Services | 2 | 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 | High Risk 7 | All; | All; | Director: Technical Services | 95% | 95% | 10% | 30% | 60% | 95% |
| 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 | Square meter of roads patched and resealed according to approved report to Council | High Risk 7 | All; | All; | Director: Technical Services | 30 000 | 30 000 | | | | 30 000 |
| 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 | High Risk 2 | All; | All; | Director: Technical Services | 95% | 95% | 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 | High Risk 7 | All; | All; | Director: Technical Services | 95% | 95% | 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 | High Risk 2 | All; | All; | Director: Technical Services | 95% | 95% | 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 | High Risk 7 | All; | All; | Director: Technical Services | 95% | 95% | 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 projects upgrade | High Risk 7 | All; | All; | Director: Technical Services | 95% | 95% | 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 | High Risk 2 | All; | All; | Director: Technical Services | 95% | 95% | 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 service capacity | Completion of Phase 2 of the Piketberg plant by end June | High Risk 7 | All; | All; | Director: Technical Services | 20% | 20% | | | | 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 | High Risk 8 | All; | All; | Director: Technical Services | 95% | 95% | 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 | Low | All; | All; | Director: Financial Services | 1319 | 1319 | 1319 | 1319 | 1319 | 1319 |
| 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 | Low | All; | All; | Director: Financial Services | 5954 | 5954 | 5954 | 5954 | 5954 | 5954 |
| 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 | Low | 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 | Medium | All; | All; | Director: Technical Services | 60% | 60% | 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 | Low | All; | All; | Director: Financial Services | R93,47 | R100,95 | R100,95 | R100,95 | R100,95 | R100,95 |
| 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 | High Risk 2 | All; | All; | Director: Technical Services | 95% | 95% | 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 | Medium | All; | All; | Director: Technical Services | 85% | 85% | 85% | 85% | 85% | 85% |
| 87 | Technical Services | Water | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (QLE) | | | High Risk 7 | All; | All; | Director: Technical Services | 30% | 30% | | | | 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 | High Risk 8 | All; | All; | Director: Technical Services | 95% | 95% | 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 | Low | All; | All; | Director: Technical Services | 10 | 335 | 0 | 0 | | 335 |
| 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 | High Risk 1 | All; | All; | Director: Technical Services | 18% | 16% | 18% | 17% | 16% | 16% |

| Ref | Directorate | GFS Classification | National KPA | TAS Key Focus Area | IDP Goal/Objective | Municipal KPA | KPI Name | Unit of Measurement | Risk (refer to page 46) | Wards | Area | Program Driver | Baseline | Annual Target | Quarter ending 30 September 2011 | Quarter ending 31 December 2011 | Quarter ending 31 March 2012 | Quarter ending 30 June 2012 |
|-----|--------------------|--------------------|------------------------------|-----------------------|---|----------------------------------|--|---|-------------------------|-------|------|------------------------------|----------|---------------|----------------------------------|---------------------------------|------------------------------|-----------------------------|
| | | | | | | | | | | | | | | | Target | Target | Target | Target |
| 92 | Financial Services | Water | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | No of HH receiving free basic water | No of HH | Low | All; | All; | Director: Financial Services | 7600 | 7600 | 7600 | 7600 | 7600 | 7600 |
| 89 | Technical Services | Water | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | No of HH that meet agreed service standards (cleaned piped water 200m from household) - Formal areas | No of HH receiving agreed service standards | Low | All; | All; | Director: Technical Services | 7880 | 7880 | 7880 | 7880 | | 7880 |
| 93 | Financial Services | Water | Basic Service Delivery (BSD) | Service delivery (SD) | Meet service needs and address backlogs | Quality living environment (OLE) | Quantum of free basic water received | Kl per month per household | Low | All; | All; | Director: Financial Services | 6 | 6 | 6 | 6 | 6 | 6 |