

GOAL	OBJECTIVE	REFERENCE NUMBER	STRATEGY	INDICATOR	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	PROTFOILIO OF EVIDENCE	
To transform and develop institutional capacity to create an efficient organization	To improve institutional and organizational capacity	MTOD01	Filling of identified critical posts	Number critical posts filled	5	5	0	5	5	5	5	5	CORPORATE SERVICES	COUNCIL RESOLUTION	
				Number of Performance Agreements signed reflecting national government priorities	5	5	0	5	5	5	5	5		SIGNED PERFORMANCE AGREEMENTS	
		MTOD02	Review and implement an effective organogram	Date of adopted reviewed organogram	30-Jun-17	None	None	30-Jun-17				30-Jun-17		COUNCIL RESOLUTION	
		MTOD03	Implementation of the Workplace Skills Plan (WSP)	Number of training held as per WSP	10	10	None	10	2	3	3	2		FINANCIAL RECORDS AND TRAINING ATTENDANCE REGISTERS	
		MTOD04	Implementation of the Employment Equity Plan	% of people from employment equity target group employed in the three highest levels of management	None	None	None	100%				100%		EMPLOYMENT EQUITY PLAN & APPOINTMENT LETTERS	
		MTOD05	Review and implement Performance Management System	Number of quarterly performance reports reviews conducted and submitted to council	4	None	None	4	1	1	1	1		PERFORMANCE REPORTS & COUNCIL RESOLUTIONS	
				Number of reports submitted on performance in terms of S46 of the MSA	1	None	None	1				1	ANNUAL PERFORMANCE REPORT & COUNCIL RESOLUTION		
				% of evaluated Middle Managers (PMS)	100%	None	None	100%				100%	PERFORMANCE EVALUATION REPORTS		
				% of evaluated Senior Managers (PMS)	100%	None	None	100%				100%	PERFORMANCE EVALUATION REPORTS		
				Number of Performance Audit Committee Meetings held	None	None	None	4	1	1	1	1	ATTENDANCE REGISTER & MINUTES		
				Number of Performance Audit Reports submitted to council	None	None	None	2		1		1	PERFORMANCE AUDIT REPORT & COUNCIL RESOLUTION		
		MTOD06	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the IDP	30 Jun-17	30Jun-16	None	30-Jun-17				30-Jun-17	COUNCIL RESOLUTION & IDP DOCUMENT		
				Yes/ No- 10 critical services identified and included in the IDP (MTAS)	None	None	None	Yes				Yes			
To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure.	Advance access to basic services	SDID01	Provide access to solid waste disposal services	Number of households with access to basic solid waste disposal	323	323	None	321	323	323	323	323	TECHNICAL SERVICES	BILLING REPORT	
				% of households with access to basic solid waste disposal	100%	100%	None	100%	100%	100%	100%	100%			
		SDID02	Improve access to Electricity	% of households with access to electricity	ESKOM AUTHORITY										
		SDID03	Improve access to adequate water & sanitation	% of households with access to water & sanitation	DISTRICT AUTHORITY										
		SDID04	Provision of free basic services (Water, Sanitation and Refuse Removal)	Number of households earning less than R1100 with access to free basic services	1645	1645	Not yet quantified	1645	1645	1645	1645	1645	1645	TECHNICAL SERVICES	FREE BASIC ELECTRICITY BENEFICIARIES REGISTER
				% of households earning less than R1100 with access to free basic services	100%	100%	Not yet quantified	100%	100%	100%	100%	100%			
		SDID05	Improve access to electricity	Amount spent on Free basic electricity	R2 386 526.40	None	None	R2 386 526.40	R596 631.60	R596 631.60	R596 631.60	R596 631.60	Free basic electricity report		
				Percentage progress for Sandlwana electrification project	100%	25%	None	100%	30%	50%	70%	100%	PROGRESS REPORT		
				Percentage progress for ward 1 farmland electrification project	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT		
				Percentage progress for ward 11 farmland electrification project	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT		
		Percentage progress for ward 12 farmland electrification project	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT				

Score card

			Percentage progress for Woodford infills electrification projects	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT		
			Percentage small areas in ward 9	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT		
			Percentage progress for ward 10 infills	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT		
			Percentage progress for ward 08 infills	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT		
			Percentage progress for ward 07 infills	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT		
			Percentage progress for ward 04 infills	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT		
			Percentage progress for High mast lighting and Street lighting	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT		
		SDID06	Improve access to roads	Percentage progress for Nkwazini gravel road	100%	30%	None	100%	40%	60%	100%	PROGRESS REPORT		
		SDID07		Percentage progress for Mnceleni gravel road	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT	
		SDID08		Percentage progress for Ogade pedestrian Bridge	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT	
		SDID09		Percentage progress for construction of footbridges	100%	None	None	100%	50%	100%		PROGRESS REPORT		
		SDID10	Improve recreational facilities	Percentage progress for Bergville Sports Complex	100%	34%	None	100%	40%	60%	75%	100%	PROGRESS REPORT	
		SDID11		Percentage progress for Khethani Market Stalls	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT	
		SDID12		Percentage progress for Bergville Market Stalls phase 2	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT	
		SDID13		Percentage progress for Bergville vehicle testing pit	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT	
		SDID14		Percentage progress for Bergville tarred road	100%	None	None	100%	25%	50%	75%	100%	PROGRESS REPORT	
		SDID15	To achieve 100% CAPEX	The amount of Municipality capital budget actual spent on capital projects identified for a particular financial year in terms of the municipality' IDP	None	None	None					PROGRESS REPORTS		
To respond to social development issues and create a climate conducive for local economic development	Promote economic growth and development	LESD01	Create jobs through LED initiatives	Number of jobs created through municipality LED initiatives including capital projects	None	None	None	321	321	321	321	321	SOCIAL SERVICES	
				Amount spent on jobs created through LED initiatives including capital projects	R5000 0000	None	None	R5000 000.00	R125 000.00	R125 000.00	R125 000.00	R125 000.00		Payroll list/ General ledger
				Number SMMEs and Co-ops supported	None	None	None	28	7	7	7	7		Attendance Register
		LESD02	Provide support to Local Businesses	Number of Business Forums Held	None	None	None	4	1	1	1	1		Attendance Register
		LESD03		Number of Local Tourism forum held	None	None	None	4	1	1	1	1		Attendance Register
		LESD04		Purchasing of Truck(Yes/No)	None	None	None	Yes		Yes				Payment voucher
		LESD05		Purchasing of Table and Chairs(Yes/No)	None	None	None	Yes		Yes				Payment voucher
		LESD06		Purchasing of Traffic camera's(Yes/No)	None	None	None	Yes		Yes				Payment voucher
		LESD07		Purchasing of Disaster equipment(Yes/No)	None	None	None	Yes		Yes				Payment voucher
		LESD08		Amount collected on Okhahlamba Testing Station operationalization	None	None	None	R466 800.00	R116 700.00	R116 700.00	R116 700.00	R116 700.00	Report on licensing	
		LESD09		Okhahlamba Winery & grapes plantation	None	None	None	R7 700 000.00						
To enhance and implement systems and procedures towards	Effective Public participation	GGPP01	Ensure functional Ward Committees	Number of Ward Committee meeting held	None	None	None	180	45	45	45	45	MINUTES / ATTENDANCE REGISTERS	

accountable local governance															
To effectively manage municipal financial resources in a sustainable and accountable manner.	To improve budget implementation in the municipality	FVFM01	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	None	None	None	100%	25%	25%	25%	25%	FINANCIAL SERVICES	PRACTICAL COMPLETION CERTIFICATES & FINANCIAL RECORDS	
		FVFM02	Optimize revenue collection	% of cash collected from customers against billing	None	None	None	100%	25%	25%	25%	25%		AFS	
		FVFM03	Optimize revenue of operational budget	Percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	None	None	None	25%	25%	25%	25%	25%		AFS	
		FVFM04	Financial viability expressed in ratios	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	None	None	None	18:1						18:1	AFS
				Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	None	None	None	10:1						10:1	AFS
				Costs coverage ratio: available cash plus investments divide by monthly fixed operating expenditure	None	None	None	3 Months	3 Months	3 Months	3 Months	3 Months		3 Months	AFS
		FVFM05	Updating of Asset Register	Updated asset register	None	None	None	2		1		1		UPDATED ASSET REGISTER	
		CRCI01	Implementation of the KZN Planning and Development Act	% of applications processed within the legal timeframes	None	None	None	100%	100%	100%	100%	100%		COUNCIL RESOLUTIONS & PLANNERS REPORTS	
		CRCI02	Functional Disaster Management Centre	Number of Established Disaster Management Forums	None	None	None	1		1				ATTENDANCE REGISTERS & MINUTES	
CRCI03	Percentage response to reported disasters	None		None	None	100%	100%	100%	100%	100%	ESTABLISHED DISASTER MANAGEMENT CENTRE				
CRCI04		Number of traffic fines issued	1000	1 874	None	1000	200	400	300	100	DISASTER MANAGEMNT REPORTS				