

INXUBA YETHEMBA MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2016 – 2022

Version 2019/2020

SubVersion: 20200203

Chapter 4 INSTITUTIONAL SCORE – CARD

Mid Term Change Of Target

MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
1920.1.1.1	BTO	Expenditure	Institutional Transformation - Cash Flow	number of creditors paid within 30 days	
1920.1.1.2	BTO	Expenditure	Institutional Transformation - Cash Flow	number of employees paid per month	revoke. Operational
1920.1.1.4	BTO	Expenditure	Institutional Transformation - Cash Flow	number of SMME creditors paid within 30 days	
1920.1.1.5	BTO	Expenditure	Institutional Transformation - Cash Flow	number of iym kpis supported financially by BTO	revoke. Difficult to align
1920.1.2.3	BTO	Revenue	Maintenance of a credible Indigent Register	number of indigents to be registered on indigent register	revoke. Operational
1920.1.2.4	BTO	Revenue	Institutional Transformation - Cash Flow	total municipal own revenue (as a percentage of the total actual budget – of 80%) cogta	

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
1920.1.2.5	BTO	Revenue	Institutional Transformation - Cash Flow	number of reports addressing billing queries with a turn around time of 5 days	revoke. Operational
1920.1.3.1	BTO	Supply Chain Management	ensure the proper management of contracts	number of mig and inep funded tenders to be processed	revoke. Operational
1920.1.3.3	BTO	Supply Chain Management	ensure the proper management of contracts	Number of reports on monitoring and maintain of the commitment register	will be included in 1.3.4
1920.1.3.4	BTO	Supply Chain Management	ensure the proper management of contracts	number of SCM reports on the on implementation of Supply Chain Management	Change to Quarterly report rather than monthly
1920.1.3.5	BTO	Supply Chain Management	economic infrastructure	number of Quarterly reports for the GRAP compliant Fixed Asset Register	revoke. Operational
1920.1.3.7	BTO	Supply Chain Management	ensure the proper management of contracts	number of Supplier Day sessions held for iym region	revoke. Operational

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
1920.1.4.2	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	number of compliant s71 Reports to be submitted for the current financial year	
1920.1.4.3	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	number of reports that address the auditor generals audit and management reports as well as internal audit reports	for internal audit
1920.1.4.4	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	amount spent on capital budget (cogta)	cogta kpi
1920.1.4.5	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	Salary budget as a percentage of the total operational budget (targetting 20 percent or less) cogta	cogta kpi
1920.1.4.6	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	MIG budget appropriately spent (cogta)	cogta kpi
1920.1.4.7	BTO	Budget and Reporting	Institutional	SMIG budget	cogta kpi. Not

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			Transformation - Cash Flow	appropriately spent (cogta)	receiving any SMIG
1920.2.1.1	Community Services	parks, recreation and cemeteries	ensure properly maintained burial places	number of maintenance visits to cemeteries in line with maintenance plan	revoke. Part of 2.2.1 kpi below
1920.2.2.1	Community Services	parks, recreation and cemeteries	ensure properly maintained sports facilities and parks	number of maintenance visits of community facilities in line with the maintenance plan	Amend KPI to replace sport fields to sport facilities
1920.2.2.2	Community Services	parks, recreation and cemeteries	ensure properly maintained sports facilities and parks	number of maintenance visits of Parks in line with the maintenance plan	Revoke
1920.2.2.3	Community Services	parks, recreation and cemeteries	ensure properly maintained sports facilities and parks	Number of Plant nurseries established	Revoke - the venue for the nursery has not been established yet
1920.2.3.1	Community Services	libraries	improve literacy levels	number of library awareness campaigns	KPI amended
1920.2.3.2	Community Services	libraries	improve literacy levels	number of book clubs established in libraries	Revoke: work of book clubs and holiday activities will be merged into

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
					workshops
1920.2.3.5	Community Services	libraries	improve literacy levels	number of awareness and educational programmes facilitated for ECD, primary and high school scholars	KPI amended
1920.2.3.6	Community Services	libraries	improve literacy levels	number of literacy programmes implemented in libraries during holidays	Revoke
1920.2.4.1	Community Services	Fire services	Promote a safe environment	number of emergency centre for fire services and disaster management established	Revoke: Municipality has financial constraints
1920.2.5.2	Community Services	traffic services	promoting traffic safety and management	number of road traffic signs installed	Revoke
1920.2.5.3	Community Services	traffic services	promoting traffic safety and management	number of law enforcement summons issued	
1920.2.5.5	Community Services	traffic services	promoting traffic safety and management	number of traffic meters installed by year end	Revoke: Research done in other municipalities has

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
					proven that the parking meter system runs at a loss
1920.2.5.6	Community Services	traffic services	promoting traffic safety and management	number of needs reports recommending construction of road speed humps submitted to technical	Revoke: Operational input that is just an input to the constuction of speed humps
1920.2.6.1	Community Services	hiv and aids	support national hiv aids strategies though information dissemination	number of LAC programmes implemented	Revoke there is no enough human resources
1920.2.6.3	Community Services	hiv and aids	support national hiv aids strategies though information dissemination	number of HIV/AIDS programmes held	there is no enough human resources to carry out the KPI
1920.2.6.4	Community Services	hiv and aids	support national hiv aids strategies though information dissemination	number of HIV/AIDS prevention campaigns held	Revoke there is no enough human resources
1920.2.7.1	Community	cleansing	Environmental	number of households	amended targets

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
	Services		management: Promote a clean environment	refuse removal collections (cogta)	
1920.2.7.3	Community Services	Environmental management	Environmental management: Promote a clean environment	number of ward clean up campaigns executed	revoked
1920.2.7.4	Community Services	Environmental management	Environmental management: Promote a clean environment	number of parks constructed	revoked
1920.2.7.5	Community Services	Environmental management	Environmental management: Promote a clean environment	number of awareness campaigns conducted focused on Environmental management for schools	revoked
1920.2.7.6	Community Services	Environmental management	Environmental management: Promote a clean environment	number of awareness campaigns conducted focused on Environmental management for the community	revoked
1920.2.7.8	Community Services	Environmental management	Environmental management:	Number of environmental management campaigns	New KPI merging all environmental

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			Promote a clean environment	conducted	management KPIs
1920.2.9.1	Community Services	fire services	Promote a safe environment	number of fire prevention assessments conducted for facilities	revoked
1920.2.9.2	Community Services	fire services	disaster management	number of fire awareness campaigns conducted	updated
1920.2.10.1	Community Services	epwp coordination unit	Promote economic development	number of epwp workers appointed	
1920.2.11.1	Community Services	comm services management	economic infrastructure	number of quarterly reports on monitoring of the control of assets for community services	Revoke: Consolidated to BTO
1920.2.11.2	Community Services	comm services management	Institutional Transformation - Cash Flow	number of reports on reduction of irregular and fruitless expenditure for community services	Revoke: Consolidated to BTO
1920.2.11.3	Community Services	comm services management	Institutional Transformation - Cash Flow	number of quarterly reports on monitoring of expenditure for community services	Revoke: Consolidated to BTO
1920.2.11.4	Community	comm services	Institutional	number of quarterly	Revoke:

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
	Services	management	Transformation - Cash Flow	reports on collection of revenue for community services	Consolidated to BTO
1920.2.11.5	Community Services	comm services management	Compliance: Effective audit support	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	Revoke: Consolidated to office of the MM
1920.3.1.1	Technical Services	public works	Effective Maintenance management of existing road infrastructure	number of kms of internal gravel roads bladed	
1920.3.1.2	Technical Services	public works	Effective Maintenance management of existing road infrastructure	number stormwater catch pits unblocked.	revoke. Not strategic
1920.3.1.6	Technical Services	public works	Effective Maintenance management of existing street	Number of square meters of roads resurfaced in CBDs	replaced by 3.4.4
1920.3.1.7	Technical Services	public works	Effective Maintenance management of	number of meters of storm water gutters	revoke. Not strategic

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			existing road infrastructure	cleaned	
1920.3.1.8	Technical Services	public works	Effective Maintenance management of existing road infrastructure	number of road segments to be patched in order to repair potholes	updated kpi wording
1920.3.1.9	Technical Services	public works	promoting traffic safety and management	number of speed humps constructed	revoke. Not strategic
1920.3.1.10	Technical Services	public works	Effective Maintenance management of existing buildings	Number of facilities to be upgraded	revoke
1920.3.1.11	Technical Services	public works	Effective Maintenance management of existing buildings	Number of IYM existing buildings to be fenced	revoke
1920.3.2.1	Technical Services	electricity: distribution	effective energy management	number of faulty electrical meters repaired.	
1920.3.2.7	Technical Services	electricity: distribution	Effective Maintenance management of existing street lighting, 1819.3.1.4	number of street lights repaired	
1920.3.2.3	Technical Services	electricity: distribution	effective energy	number of hawkers stalls	revoke

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			management	to be connected to electricity	
1920.3.2.4	Technical Services	electricity: distribution	effective energy management	number of households to be connected to electrical services (cogta)	
1920.3.2.5	Technical Services	electricity: distribution	effective energy management	number of indigent households to be connected with access to basic electricity services (cogta)	There are no targets. This kpi is listed for reporting purposes as required by COGTA
1920.3.2.6	Technical Services	electricity: distribution	effective energy management	number of indigent households connected with access to free alternative energy sources (cogta)	There are no targets. This kpi is listed for reporting purposes as required by COGTA
1920.3.3.1	Technical Services	management	effective energy management	number of infrastructure maintenance plans updated	
1920.3.3.3	Technical Services	management	economic infrastructure	number of quarterly reports on monitoring of assets for technical services	for bto

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
1920.3.3.4	Technical Services	management	Compliance: Effective audit support	number of quarterly reports on reduction of irregular and fruitless expenditure for technical services	goes to bto or internal audit
1920.3.3.5	Technical Services	management	Institutional Transformation - Cash Flow	number of quarterly reports on monitoring of expenditure for technical services	goe to bto
1920.3.3.6	Technical Services	management	Institutional Transformation - Cash Flow	number of quarterly reports on collection of revenue for technical services	goes to bto
1920.3.3.7	Technical Services	management	Compliance: Effective audit support	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	goes to internal audit
1920.3.3.8	Technical Services	management	Compliance: Effective audit support	number of households to be provided with gravel or graded roads (cogta)	new. Cogta kpi. This inidcator has no targets as we have

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
					requested COGTA to specify the intention of the kpi. It is listed for compliance
1920.3.4.1	Technical Services	pmu	Upgrading of existing Road infrastructure	number of kms of planned new road infrastructure actually constructed (cogta)	updated
1920.3.4.2	Technical Services	pmu	Upgrading of existing Road infrastructure	number of facilities built or erected	
1920.3.4.3	Technical Services	pmu	effective energy management	number of highmast lights installed	merged with 3.4.2
1920.3.4.4	Technical Services	pmu	Upgrading of existing Road infrastructure	number of kms of road infrastructure requiring upgrade (cogta)	Replaces 3.1.6
1920.4.1.1	IPED	Agriculture	local economic development of agricultural sector	number of meters of fencing commonages of IYM	
1920.4.1.2	IPED	Agriculture	local economic development of agricultural sector	number of windmills needed to be fixed on commonages of IYM.	Combine and say number of commonage

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
					facilities to be fixed, will be one kpi
1920.4.1.3	IPED	Agriculture	local economic development of agricultural sector	number of dams needed to be fixed on commanages of IYM.	Combine and say number of commonage facilities to be fixed, will be one kpi
1920.4.1.4	IPED	Agriculture	local economic development of agricultural sector	number of agricultural shows to be held	revoke
1920.4.1.5	IPED	Agriculture	local economic development of agricultural sector	number of custom feeding centers to be built	
1920.4.1.6	IPED	Agriculture	local economic development of agricultural sector	number of stock to be improved/ Livestock Improvement	revoke
1920.4.1.7	IPED	Agriculture	local economic development of agricultural sector	Number of training events held jointly with Gadi	
1920.4.1.8	IPED	Agriculture	local economic development of agricultural sector	number of commonage facilities to be repaired	Combiend kpi (1920.4.1.2 and 1920.4.1.3)

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
1920.4.2.1	IPED	town planning	effective land management	number of building and land development applications plans applications to be approved.	
1920.4.2.2	IPED	town planning	effective land management	number of land erfs to be alienated through council resolution with a Deed of Sale	
1920.4.2.3	IPED	town planning	effective land management	number of land development applications to be approved by the Municipality	revoke
1920.4.2.5	IPED	town planning	effective land management	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	
1920.4.2.7	IPED	town planning	effective land management	number of town planning standard operating procedures developed and approved by council	revoke

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
1920.4.2.8	IPED	town planning	effective land management	number of Building regulations bylaws developed	All bylaws should be done by corporate services even though they will need input from departments
1920.4.3.1	IPED	smme development	support the establishment of SMMEs	number of new SMME registered with CIPC on behalf of selected candidates	
1920.4.3.2	IPED	smme development	support the establishment of SMMEs	number of SMME s supported with capital resources	
1920.4.3.4	IPED	smme development	centralise the operations of informal traders in IYM	number of selected Informal traders/Hawkers leasing IYM stalls at the Cradock hawkers facility and taxi rank	revoke
1920.4.3.5	IPED	smme development	support the establishment of SMMEs	Number of SMME Capacitation Training Workshops & Seminars	
1920.4.3.6	IPED	smme development	support the	Number of learners	revoke

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			establishment of SMMEs	recruited for skills development programmes	
1920.4.3.7	IPED	smme development	support the establishment of SMMEs	Number of approved LED strategy adopted by council	revoke
1920.4.3.8	IPED	smme development	support the establishment of SMMEs	Compiled SMME development strategy	revoke
1920.4.3.9	IPED	smme development	support the establishment of SMMEs	Number of information sharing sessions to IYM Entities on supplier compliance relating to CSD, CIPC registration	should be with seminars kpi, 1920.4.3.5
1920.4.4.1	IPED	Tourism	develop the iym owned tourism sites into major tourist attractions provincially and nationally	number of functional tourism information centres to be operated	revoke
1920.4.4.2	IPED	Tourism	develop the iym owned tourism sites into major tourist	number of heritage sites to be upgraded	

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			attractions provincially and nationally		
1920.4.4.3	IPED	Tourism	develop the iym owned tourism sites into major tourist attractions provincially and nationally	number of heritage strategy plans developed in regard to conservation, management and marketing	revoke
1920.4.4.5	IPED	Tourism	develop the iym owned tourism sites into major tourist attractions provincially and nationally	number of marketing strategies developed for iym tourism sector	revoke
1920.4.4.7	IPED	Tourism	develop the iym owned tourism sites into major tourist attractions provincially and nationally	Number of Tourism awareness campaigns focusing on tourism calender	
1920.4.4.8	IPED	Tourism	develop the iym	Number of annual	standard input

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			owned tourism sites into major tourist attractions provincially and nationally	Tourism calender	
1920.4.5.2	IPED	Agriculture	effective land management	number of facilitation engagements on Sugar bit and bio fuel projects	revoke
1920.4.5.3	IPED	management		number of quarterly reports on monitoring of assets for IPED	revoke
1920.4.5.4	IPED	management		number of quarterly reports on reduction of irregular and fruitless expenditure for IPED	should be part of ccr report and not kpi
1920.4.5.5	IPED	management		number of quarterly reports on monitoring of expenditure for IPED	should be part of ccr report and not kpi
1920.4.5.6	IPED	management		number of quarterly reports on collection of revenue for IPED	should be part of ccr report and not kpi
1920.4.5.7	IPED	management	Compliance: Effective	number of quarterly	Should be for

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			audit support	reports that address the auditor generals audit and management reports as well as internal audit reports	internal auditor but with departments providing input
1920.4.5.8	IPED	management	effective land management	number of iped strategies/ development plans (new kpi)	
1920.4.6.3	IPED	human settlement	effective land management	number of officials and councillors trained on human settlement/ housing development	should go to corporate services
1920.4.6.4	IPED	human settlement	effective land management	number of human settlement sector plans reviewed and approved by council 30 june 2020	revoke
1920.4.6.5	IPED	human settlement	effective land management	number of temporary shelters to be demolished	
1920.5.1.1	corporate services	human resources	to have well rested employees to ensure maximum productivity	number of employees to take compulsory 16 leave days in a 12 month cycle.	revoke
1920.5.1.2	corporate services	human resources	institutional	number of employees to	

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			transformation capacity building through employment	be appointed as per approved budget (cogta)	
1920.5.1.3	corporate services	human resources	create a conducive working environment in iym	number of employment equity reports submitted to department of labour	revoke
1920.5.1.4	corporate services	human resources	create a conducive working environment in iym	number of job descriptions validated and submitted for grading purposes to the job evaluation committees	revoke
1920.5.1.5	corporate services	human resources	create a conducive working environment in iym	number of job descriptions reviewed and developed and aligned to iym kpis	revoke
1920.5.1.8	corporate services	human resources	create a conducive working environment in iym	Number of Managers in Technical Services with a professional qualification (cogta)	
1920.5.1.9	corporate services	human resources	create a conducive working environment in iym	Number of staff hired with of staff complement with disability	

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
1920.5.1.10	corporate services	human resources	create a conducive working environment in iym	Number of female employees hired	
1920.5.1.11	corporate services	human resources	create a conducive working environment in iym	Number of employees that are aged 35 or younger hired	
1920.5.1.12	corporate services	human resources	create a conducive working environment in iym	number of appointment in strategic positions (Municipal Manager and Section 57 Managers) cogta	
1920.5.2.2	corporate services	ict	improve institutional ict capacity	number of ICT Strategic and/or Master Plan	revoke
1920.5.2.3	corporate services	ict	improve institutional ict capacity	number of critical weekly data backups	update to kpi description
1920.5.2.4	corporate services	ict	improve institutional ict capacity	Number of ICT Systems with uptime of 95 percent	update to kpi description
1920.5.2.5	corporate services	ict	improve institutional	Number of ict queries	revoke

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			ict capacity	resolved within 24 hours	
1920.5.2.7	corporate services	ict	improve institutional ict capacity	number of municipal offices to be connected to the Wi-fi	revoke
1920.5.2.8	corporate services	ict	improve institutional ict capacity	number of cctv security systems installed	revoke
1920.5.2.9	corporate services	ict	improve institutional ict capacity	number of enterprise servers systems procured	revoke
1920.5.3.1	corporate services	labour relations	create a conducive working environment in iym	number of new iym staff to be inducted on all labour related legislation, policies, collective agreements and good labour relations practice	revoke
1920.5.3.2	Corporate services	Labour Relations	create a conducive working environment in iym	number of reports detailing the grievances received and resolved as per the collective agreement	revoke
1920.5.3.3	Corporate services	Labour Relations	create a conducive working environment in iym	number of reports detailing disciplinary hearings received and	revoke

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
				resolved within the legislated time frames	
1920.5.4.1	corporate services	occupational health services	ensure knowledge dissemination and compliance with occupational health and safety regulations	number of occupational health and safety inspections to be conducted	update to kpi description
1920.5.4.3	corporate services	occupational health services	create healthy and safe environment in the workplace	Compliance plan developed and approved by MM 30 september 2019 to guide activities of the safety committee	revoke
1920.5.4.4	corporate services	occupational health services	create healthy and safe environment in the workplace	number of employees to undergo medical screening	revoke
1920.5.4.5	corporate services	occupational health services	create healthy and safe environment in the workplace	number of employees issued with protective clothing	revoke
1920.5.4.7	corporate services	occupational health services	create healthy and safe environment in the workplace	number of employees training on OHS	revoke
1920.5.5.1	corporate services	wellness unit	create work	number of integrated	revoke

MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			environment in which employees are adequately informed and educated on their well-being	physical wellness programme	
1920.5.5.2	corporate services	wellness unit	create work environment in which employees are adequately informed and educated on their well-being	number of iym staff that are capacited through internal educational awareness programmes	revoke
1920.5.5.3	corporate services	wellness unit	create work environment in which employees are adequately informed and educated on their well-being	number of employees receiving psychosocial support from the eap	
1920.5.5.4	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their	Number of employees that are tested for HIV/AIDS	revoke

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			well-being		
1920.5.5.5	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Conduct the diagnosis on the causes of low staff morale	revoke
1920.5.5.6	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Number of IYM employees receive support by means of recommendations and implementation of the research findings on low staff morale	revoke
1920.5.5.7	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Number employees that are trained as peer educators for HIV/AIDS counselling	
1920.5.5.8	Corporate services	Wellness unit	create work environment in which	Number of employees that are referred to	revoke

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			employees are adequately informed and educated on their well-being	relevant external professionals.	
1920.5.5.9	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Number of awards programme conducted for reciprocation of employees	revoke
1920.5.6.1	Corporate services	records	Ensure efficient records management	number of recordings of council resolutions	revoke
1920.5.6.2	Corporate services	records	Ensure efficient records management	number of council meetings as per scheduled calendar provided with secretarial support	revoke
1920.5.6.4	Corporate services	records	Ensure efficient records management	number of documents to flow through the records section for effective archiving	revoke
1920.5.6.5	Corporate services	records	Ensure efficient	number of updated	revoke

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
			records management	council resolution registers by directors	
1920.5.7.1	Corporate services	management	institutional development	Number of bylaws developed, reviewed and gazetted	revoke
1920.5.7.2	Corporate services	management	institutional development	number of plans developed for the implementation of the state security recommendations	revoke
1920.5.7.3	Corporate services	management	institutional development	number of reports on the implementation of the plan addressing the state security recommendations	revoke
1920.5.8.1	Corporate services	Skills development	institutional development	number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term (cogta)	update
1920.5.8.2	Corporate services	Skills development	institutional development	Number of officials and councillors trained as per	

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IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
				the approved workplace skills plan	
1920.5.8.3	Corporate services	Skills development	institutional development	Number of councillors who attended a skill development training (including competency profiles) within the current 5 year term (cogta)	update
1920.5.8.4	corporate services	human resources	create a conducive working environment in iym	Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	
1920.5.9.2	corporate Services	corporate services management	Compliance: Effective audit support	number of quarterly reports on reduction of irregular and fruitless expenditure for corporate services	revoke
1920.5.9.3	corporate Services	corporate services management	Institutional Transformation - Cash Flow	number of quarterly reports on monitoring of expenditure for corporate	revoke

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
				services	
1920.5.9.4	corporate Services	corporate services management	Institutional Transformation - Cash Flow	number of quarterly reports on collection of revenue for corporate services	revoke
1920.5.9.5	corporate Services	corporate services management	Compliance: Effective audit support	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	revoke
1920.6.1.1	Municipal Manager office	internal audit	Compliance: Effective audit support	number of internal audit programmes executed by financial year end	Combined with 6.2.1 and 6.2.2. All internal audit programmes must be pre listed
1920.6.1.2	Municipal Manager office	internal audit	Compliance: Effective audit support	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
1920.6.2.1	Municipal Manager office	risk management	Ensure effective Risk Management support	number of Risk Management Programmes Implemented	Combined with 6.2.2
1920.6.2.2	Municipal Manager office	risk management	Ensure effective Risk Management support	number of Risk Registers for the 18/19 FY	forms a part of 6.1.1
1920.6.3.1	Municipal Manager office	anti-fraud and corruption	Governance: ensure effective anti fraud and corruption prevention	number of Anti-Fraud and Corruption prevention initiatives undertaken	
1920.6.4.1	Municipal Manager office	performance management	Governance: Ensure effective performance management	number of quarterly performance assessments undertaken	
1920.6.4.2	Municipal Manager office	performance management	Governance: Ensure effective performance management	number of annual performance reports	
1920.6.4.3	Municipal Manager office	performance management	Governance: Ensure effective performance management	number of employees to be trained on the performance management enterprise system	training more spread out in order and thereby improve interaction with the trainees
1920.6.5.1	Municipal Manager	idp	Governance: Ensure	number of idp updates	

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
	office		effective performance management		
1920.6.5.2	Municipal Manager office	idp	Governance: Ensure effective performance management	number of sdbip updates	
1920.6.6.1	Municipal Manager office	management	Institutional Arrangements	number of strategic partnerships with other entities	
1920.6.6.2	Municipal Manager office	management	improve literacy levels	number of bursaries awarded to students from iym	revoke. No resources
1920.6.6.3	Municipal Manager office	management	Compliance: Effective audit support	Number of reports on the monitoring the elimination of wasteful, irregular fruitless and unauthorised expenditure	revoke. Will be report from BTO
1920.6.6.4	Municipal Manager office	management	Compliance: Effective audit support	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports	revoke. Will be report from internal audit

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MID TERM CHANGES To KPIs					
IDPREF	DEPARTMENT	SECTION	IYM Development Objective	KPI	Notes
1920.6.7.1	Municipal Manager office	communication	Governance	number of annual updates to the website	
1920.6.7.2	Municipal Manager office	communication	Governance	number of public participation strategies developed	revoke. Operational
1920.6.7.3	Municipal Manager office	communication	Governance	number of communication strategies developed	revoke. Operational
1920.6.7.4	Municipal Manager office	communication	Governance	number of public participation and communication strategies implemented	
1920.6.7.5	Municipal Manager office	communication	Governance	number of Communication plans developed	revoke. Operational

7.3 Service Delivery and Key Performance Indicators

UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
1920.1.1.1	BTO	Expenditure	Institutional Transformation - Cash Flow	number of creditors paid within 30 days	payment of creditors within 30 days	115	115	50	28	28	9
1920.1.1.4	BTO	Expenditure	Institutional Transformation - Cash Flow	number of SMME creditors paid within 30 days	payment of SMMEs creditors within 30 days. SOPA kpi	10	12	3	3	3	3
1920.1.2.4	BTO	Revenue	Institutional Transformation - Cash Flow	total municipal own revenue (as a percentage	Enforcing of Debtors Collection and Credit Control		R 153 200 00 0,00	R 38 300 00 0,00	R 38 300 00 0,00	R 38 300 00 0,00	R 38 300 00 0,00

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				of the total actual budget – of 80%) cogta							
1920.1.3.4	BTO	Supply Chain Management	ensure the proper management of contracts	number of SCM reports on the on implementation of Supply Chain Management	scm report to scm issues	0	4	1	1	1	1
1920.1.4.2	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	number of compliant s71 Reports to be submitted	Submission of s71 reports within 10 working days after	12	12	3	3	3	3

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				for the current financial year	the end of each month						
1920.1.4.4	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	amount spent on capital budget (cogta)	cogta indicator. capital works budget (targets) and expenditure (achieved) reports		36431000			18215500	18215500
1920.1.4.5	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	Salary budget as a percentage of the total operational	cogta indicator. Salary budget (targets)		98006400			49003200	49003200

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				budget (targetting 20 percent or less) cogta	and expenditure (achieved) reports						
1920.1.4.6	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	MIG budget appropriately spent (cogta)	cogta indicator. MIG budget (targets) and expenditure (achieved) reports		16184000			8092000	8092000
1920.1.4.7	BTO	Budget and Reporting	Institutional Transformation - Cash Flow	SMIG budget appropriately spent (cogta)	cogta indicator. IYM not receiving SMIG.		0			0	0

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
					Therefore no target						
1920.2.2.1	Community Services	parks, recreation and cemeteries	ensure properly maintained sports facilities and parks	number of maintenance visits of community facilities in line with the maintenance plan	maintenance visits to community facilities e.g sports facilities, cemeteries, parks	1313	1460	365	365	365	365
1920.2.3.5	Community Services	libraries	improve literacy levels	number of awareness and educational programmes facilitated for ECD, primary and high school scholars	programmes targeting literacy, visits to schools, early childhood development and	0	4	1	1	2	2

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
					community events raising awareness on literacy and library services.						
1920.2.5.3	Community Services	traffic services	promoting traffic safety and management	number of law enforcement summons issued	traffic enforcement indicator focussing on the issuing of law enforcement summons	454	556	139	139	139	139
1920.2.6.3	Community Services	hiv and aids	support national hiv aids	number of HIV/AIDS programmes	Hold HIV programmes in the		0	0	0	0	0

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			strategies though information dissemination	s held	workplace and community . This target is listed because of its importance but has no targets due to staff vacancies.						
1920.2.7.1	Community Services	cleansing	Environmental management: Promote a clean	number of households refuse removal collections (cogta)	Cogta kpi. Refuse removal in households. Non cummulati	15958	15958	0	0	0	15958

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			environment		ve, although reported at the 4th Quarter for the year, in reality this is done weekly						
1920.2.7.8	Community Services	Environmental management	Environmental management: Promote a clean environment	Number of environmental management campaigns conducted	environmental management campaigns conducted for community and schools		6			3	3
1920.2.9.2	Communi	fire	disaster	number of	Conduct	17	16	4	4	4	4

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
	Community Services	services	management	fire awareness campaigns conducted	fire awareness campaigns						
1920.2.10.1	Community Services	epwp coordination unit	Promote economic development	number of epwp workers appointed	appoint epwp workers to be deployed in technical community and iped directorates		109	109	0	0	0
1920.3.1.1	Technical Services	public works	Effective Maintenance management of	number of kms of internal gravel roads	blading of gravel roads to improve the riding	63,5	80	30	10	30	10

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			existing road infrastructure	bladed	quality						
1920.3.1.8	Technical Services	public works	Effective Maintenance management of existing road infrastructure	number of road segments to be patched in order to repair potholes	repairing of potholes on road sections. Section defined as length of road between two junctions	0	465	116	116	117	116
1920.3.2.1	Technical Services	electricity: distribution	effective energy management	number of faulty electrical meters repaired.	repairing of faulty electrical meters to sustain	364	264	66	66	66	66

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
					revenue collection						
1920.3.2.7	Technical Services	electricity: distribution	Effective Maintenance management of existing street lighting, 1819.3.1.4	number of street lights repaired	repairing of street lights such as replacing bulbs, holders and wiring		160	40	40	40	40
1920.3.2.4	Technical Services	electricity: distribution	effective energy management	number of households to be connected to electrical services (cogta)	Cogta kpi. New Connects of households to electricity		40	10	10	10	10
1920.3.2.5	Technical Services	electricity: distribution	effective energy	number of indigent	Cogta kpi. Connect		0	0	0	0	0

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
	Services	n	managemen	households to be connected with access to basic electricity services (cogta)	new indigents households to electricity cogta kpi						
1920.3.2.6	Technical Services	electricity: distribution	effective energy management	number of indigent households connected with access to free alternative energy sources (cogta)	Connect indigents households to alternative electricity sources cogta kpi		0	0	0	0	0
1920.3.3.1	Technical	management	effective energy	number of infrastructure	update infrastructure		1	1	0	0	0

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
	Services		management	the maintenance plans updated	ure maintenance plan. Every year the plan must be updated and timeslines provided						
1920.3.3.8	Technical Services	management	Compliance: Effective audit support	number of households to be provided with gravel or graded roads (cogta)	Cogta kpi. Households benefiting from road networks						
1920.3.4.1	Technical	pmu	Upgrading of existing	number of kms of	Paving of streets	3.464	2.000	0	0	1.000	1.000

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
	Services		Road infrastructure	planned new road infrastructure actually constructed (cogta)							
1920.3.4.2	Technical Services	pmu	Upgrading of existing Road infrastructure	number of facilities built or erected	will include installing of new units of high masts and / or new building centers	18	10	0	0	7	3
1920.3.4.4	Technical Services	pmu	Upgrading of existing Road infrastructure	number of kms of road infrastructure requiring upgrade	cogta kpi. Number of existing roads to be		1				1

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				(cogta)	upgraded by way of new paving or resurfacing.						
1920.4.1.1	IPED	Agriculture	local economic development of agricultural sector	number of meters of fencing commonages of IYM	build fences on animal grazing commonages to promote agricultural activities and practices	1608	2480	1240	500	500	240
1920.4.1.5	IPED	Agriculture	local economic development	number of custom feeding	building a custom livestock		1	0	0	0	1

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			nt of agricultural sector	centers to be built	feeding centre						
1920.4.1.7	IPED	Agriculture	local economic development of agricultural sector	Number of training events held jointly with Gadi	as a joint effort hold agriculture development training events with Gadi (Grootfontein Agricultural Development Institute)		3	0	1	1	1
1920.4.1.8	IPED	Agriculture	local economic development	number of commonage facilities	repairing of commona		12	6	2	2	2

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			nt of agricultural sector	to be repaired	ge facilities such as dams, windmills						
1920.4.2.1	IPED	town planning	effective land management	number of building and land development applications to be approved.	Approval of Building Plans and land development applications.	157	160	35	50	40	50
1920.4.2.2	IPED	town planning	effective land management	number of land erfs to be alienated through	alienation of land erfs by sale		20	0	0	0	20

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				council resolution with a Deed of Sale							
1920.4.2.5	IPED	town planning	effective land management	number of applications to be registered at deeds office for iym municipal buildings on unregistered land	application for land transfer to iym for unregistered land on which the buildings of iym exist with deeds office		5	0	0	0	5
1920.4.3.1	IPED	smme development	support the establishment of SMMEs	number of new SMME registered with CIPC	Register new SMMEs with CIPC.		20	5	5	5	5

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				on behalf of selected candidates							
1920.4.3.2	IPED	smme development	support the establishment of SMMEs	number of SMME s supported with capital resources	provide support to selected SMMEs by way of materials, labour or cash	5	4	0		4	0
1920.4.3.5	IPED	smme development	support the establishment of SMMEs	Number of SMME Capacitatio n Training Workshops & Seminars	Conduct Training Workshops and Seminars for smmes	6	5	1	1	1	2
1920.4.4.2	IPED	Tourism	develop the iym owned	number of heritage sites to be	upgrading of heritage sites		3	0	1	1	1

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			tourism sites into major tourist attractions provincially and nationally	upgraded							
1920.4.4.7	IPED	Tourism	develop the iym owned tourism sites into major tourist attractions provincially and nationally	Number of Tourism awareness campaigns focusing on tourism calender	awareness campaigns focusing on tourism month		1	1			
1920.4.5.8	IPED	managem	effective	number of	covers	8				2	6

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
					strategies, plans focussed on iped covering town planning, agriculture , smmes human settlement and tourism sectors						
		ent	land management	iped strategies/ development plans (new kpi)							
1920.4.6.5	IPED	human settlement	effective land management	number of temporary shelters to be demolished	shellters demolished in order to upgrade settlement		80	15	15	30	20
1920.5.1.2	corporat	human	institutional	number of	Cogta kpi.	10	12	3	3	3	3

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
	services	resources	transformation capacity building through employment	employees to be appointed as per approved budget (cogta)	Employees to be appointed into strategic positions to ensure competent workforce, compliance with legislation and service delivery.						
1920.5.1.8	corporate services	human resources	create a conducive working environment in iym	Number of Managers in Technical Services with a	Cogta kpi. Managers in Technical Services		4	0	0	4	0

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IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				professional qualification (cogta)	with a professional qualification						
1920.5.1.9	corporate services	human resources	create a conducive working environment in iym	Number of staff hired with of staff complement with disability	Cogta kpi. Staff complement with disability		1	0	0	1	0
1920.5.1.10	corporate services	human resources	create a conducive working environment in iym	Number of female employees hired	Cogta kpi. Female employees hired	3	4	0	0	4	0
1920.5.1.11	corporate services	human resources	create a conducive working environment	Number of employees that are aged 35 or	Cogta kpi. Hire employees that are	5	4	0	0	4	0

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IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			nt in iym	younger hired	aged 35 or younger						
1920.5.1.12	corporate services	human resources	create a conducive working environment in iym	number of appointments in strategic positions (Municipal Manager and Section 57 Managers) cogta	cogta kpi. Statistical kpi. This speaks to existing positions filled in and operating						
1920.5.2.3	corporate services	ict	improve institutional ict capacity	number of critical weekly data backups	ensure critical weekly data backups	52	52	13	13	13	13
1920.5.2.4	corporate	ict	improve institutional	Number of ICT	ensure ICT	18	20	5	5	5	5

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IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
	services		ict capacity	Systems with uptime of 95 percent	Systems uptime of 95 percent. measured per quarter						
1920.5.4.1	corporate services	occupational health services	ensure knowledge dissemination and compliance with occupational health and safety regulations	number of occupational health and safety inspections to be conducted	identify hazards in department on their sections and recommend action thereafter	2	2			1	1
1920.5.5.3	corporate services	wellness unit	create work environment in which	number of employees receiving psychosoci	report on the number of staff	76	60	15	15	15	15

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IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			employees are adequately informed and educated on their well-being	al support from the eap	members receiving psychosocial support						
1920.5.5.7	Corporate services	Wellness unit	create work environment in which employees are adequately informed and educated on their well-being	Number employees that are trained as peer educators for HIV/AIDS counselling	Capacity building on HIV/AIDS counselling		8	8			

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UPDATED KPIS AFTER MID TERM											
IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
1920.5.8.1	Corporate services	Skills development	institutional development	number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term (cogta)	Cogta kpi. skills audit report focussed on staff members over a 5 year period		1	1	0	0	0
1920.5.8.2	Corporate services	Skills development	institutional development	Number of officials and councillors trained as per the approved workplace	training based on skills audit	23	60	10	20	20	10

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IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				skills plan							
1920.5.8.3	Corporate services	Skills development	institutional development	Number of councillors who attended a skill development training (including competency profiles) within the current 5 year term (cogta)	Cogta kpi. Skills Development training for councilors		6	0	2	2	2
1920.5.8.4	corporate services	human resources	create a conducive working environment in iym	Number of Section 57 Managers including Municipal	COGTA kpi. Attendance of section 57		4	1	1	1	1

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				Managers who attended at least 1 skill development training course within the FY	managers at least 1 skill development training course within the FY						
1920.6.1.1	Municipal Manager office	internal audit	Compliance: Effective audit support	number of internal audit programmes executed by financial year end	Implementation various audit programmes by year end		21	7	5	5	6
1920.6.1.2	Municipal Manager office	internal audit	Compliance: Effective audit support	number of quarterly reports that address the	collate remedial actions on audit		2			1	1

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				auditor generals audit and management reports as well as internal audit reports	findings from departments						
1920.6.3.1	Municipal Manager office	anti-fraud and corruption	Governance: ensure effective anti fraud and corruption prevention	number of Anti-Fraud and Corruption prevention initiatives undertaken	Implementation of public service anti-corruption and fraud prevention plans		2			1	1
1920.6.4.1	Municipal	performance	Governance: Ensure	number of quarterly	undertake quarterly		4	1	1	1	1

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IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
	Manager office	management	effective performance management	performance assessments undertaken	performance assessments for all departments and sections						
1920.6.4.2	Municipal Manager office	performance management	Governance: Ensure effective performance management	number of annual performance reports	undertake quarterly performance assessments for all departments and sections		1	0	1	0	0
1920.6.4.3	Municipal Manager office	performance management	Governance: Ensure effective performance	number of employees to be trained on	undertake quarterly performance		20	10	0	5	5

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IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			ce management	the performance management enterprise system	assessments for all departments and sections						
1920.6.5.1	Municipal Manager office	idp	Governance: Ensure effective performance management	number of idp updates	update the idp to be a dynamic and relevant document		2	0	1	0	1
1920.6.5.2	Municipal Manager office	idp	Governance: Ensure effective performance management	number of sdbip updates	update the sdbip to be a dynamic and relevant		2	0	1	0	1

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
			nt		document						
1920.6.6.1	Municipal Manager office	management	Institutional Arrangements	number of strategic partnerships with other entities	form strategic partnerships with other organisations		1	0	0	0	1
1920.6.7.1	Municipal Manager office	communication	Governance	number of annual updates to the website	ensuring monthly updates to maintain a functional website		12	3	3	3	3
1920.6.7.4	Municipal Manager office	communication	Governance	number of public participation and communication			1				1

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UPDATED KPIS AFTER MID TERM

IDPREF	DEPT	SECTION	IYM Development Objective	KPI	Activity Description	Base Line	PT FY	PT Q1	PT Q2	PT Q3	PT Q4
				strategies implemented							

3 YEAR KEY PERFORMANCE TARGETS

3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
1920.1.1.1	BTO	Expenditure	number of creditors paid within 30 days	115	115	115	115
1920.1.1.4	BTO	Expenditure	number of SMME creditors paid within 30 days	10	12	12	12
1920.1.2.4	BTO	Revenue	total municipal own revenue (as a percentage of the total actual budget – of 80%) cogta		R 153 200 000,00	R 153 200 000,00	R 153 200 000,00
1920.1.3.4	BTO	Supply Chain Management	number of SCM reports on the on implementation of Supply Chain Management	0	4	4	4
1920.1.4.2	BTO	Budget and	number of	12	12	12	12

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
		Reporting	compliant s71 Reports to be submitted for the current financial year				
1920.1.4.4	BTO	Budget and Reporting	amount spent on capital budget (cogta)		36431000	36431000	36431000
1920.1.4.5	BTO	Budget and Reporting	Salary budget as a percentage of the total operational budget (targetting 20 percent or less) cogta		98006400	98006400	98006400
1920.1.4.6	BTO	Budget and Reporting	MIG budget appropriately spent (cogta)		16184000	16184000	16184000
1920.1.4.7	BTO	Budget and Reporting	SMIG budget appropriately spent (cogta)		0	0	0

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
1920.2.2.1	Community Services	parks, recreation and cemeteries	number of maintenance visits of community facilities in line with the maintenance plan	1313	1460	1460	1460
1920.2.3.5	Community Services	libraries	number of awareness and educational programmes facilitated for ECD, primary and high school scholars	0	4	4	4
1920.2.5.3	Community Services	traffic services	number of law enforcement summons issued	454	556	556	556
1920.2.6.3	Community Services	hiv and aids	number of HIV/AIDS programmes held		0	0	0

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
1920.2.7.1	Community Services	cleansing	number of households refuse removal collections (cogta)	15958	15958	15958	15958
1920.2.7.8	Community Services	Environmental management	Number of environmental management campaigns conducted		6	6	6
1920.2.9.2	Community Services	fire services	number of fire awareness campaigns conducted	17	16	16	16
1920.2.10.1	Community Services	epwp coordination unit	number of epwp workers appointed		109	109	109
1920.3.1.1	Technical Services	public works	number of kms of internal gravel roads bladed	63,5	80	80	80
1920.3.1.8	Technical Services	public works	number of road segments to be	0	465	465	465

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
			patched in order to repair potholes				
1920.3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.	364	264	264	264
1920.3.2.7	Technical Services	electricity: distribution	number of street lights repaired		160	160	160
1920.3.2.4	Technical Services	electricity: distribution	number of households to be connected to electrical services (cogta)		40	40	40
1920.3.2.5	Technical Services	electricity: distribution	number of indigent households to be connected with access to basic electricity services (cogta)		0	0	0
1920.3.2.6	Technical Services	electricity: distribution	number of indigent		0	0	0

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
			households connected with access to free alternative energy sources (cogta)				
1920.3.3.1	Technical Services	management	number of infrastructure maintenance plans updated		1	1	1
1920.3.3.8	Technical Services	management	number of households to be provided with gravel or graded roads (cogta)				
1920.3.4.1	Technical Services	pmu	number of kms of planned new road infrastructure actually constructed (cogta)	3.464	2.000	2.000	2.000
1920.3.4.2	Technical	pmu	number of	18	10	10	10

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
	Services		facilities built or erected				
1920.3.4.4	Technical Services	pmu	number of kms of road infrastructure requiring upgrade (cogta)		1	1	1
1920.4.1.1	IPED	Agriculture	number of meters of fencing commonages of IYM	1608	2480	2480	2480
1920.4.1.5	IPED	Agriculture	number of custom feeding centers to be built		1	1	1
1920.4.1.7	IPED	Agriculture	Number of training events held jointly with Gadi		3	3	3
1920.4.1.8	IPED	Agriculture	number of commonage		12	12	12

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
			facilities to be repaired				
1920.4.2.1	IPED	town planning	number of building and land development applications plans applications to be approved.	157	160	160	160
1920.4.2.2	IPED	town planning	number of land erfs to be alienated through council resolution with a Deed of Sale		20	20	20
1920.4.2.5	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land		5	5	5

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
1920.4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates		20	20	20
1920.4.3.2	IPED	smme development	number of SMME s supported with capital resources	5	4	4	4
1920.4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Seminars	6	5	5	5
1920.4.4.2	IPED	Tourism	number of heritage sites to be upgraded		3	3	3
1920.4.4.7	IPED	Tourism	Number of Tourism awareness campaigns		1	1	1

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
			focusing on tourism calender				
1920.4.5.8	IPED	management	number of iped strategies/ development plans (new kpi)	8			
1920.4.6.5	IPED	human settlement	number of temporary shelters to be demolished		80	80	80
1920.5.1.2	corporate services	human resources	number of employees to be appointed as per approved budget (cogta)	10	12	12	12
1920.5.1.8	corporate services	human resources	Number of Managers in Technical Services with a professional qualification (cogta)		4	4	4

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
1920.5.1.9	corporate services	human resources	Number of staff hired with of staff complement with disability		1	1	1
1920.5.1.10	corporate services	human resources	Number of female employees hired	3	4	4	4
1920.5.1.11	corporate services	human resources	Number of employees that are aged 35 or younger hired	5	4	4	4
1920.5.1.12	corporate services	human resources	number of appointment in strategic positions (Municipal Manager and Section 57 Managers) cogta				
1920.5.2.3	corporate services	ict	number of critical weekly data	52	52	52	52

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
			backups				
1920.5.2.4	corporate services	ict	Number of ICT Systems with uptime of 95 percent	18	20	20	20
1920.5.4.1	corporate services	occupational health services	number of occupational health and safety inspections to be conducted	2	2	2	2
1920.5.5.3	corporate services	wellness unit	number of employees receiving psychosocial support from the eap	76	60	60	60
1920.5.5.7	Corporate services	Wellness unit	Number employees that are trained as peer educators for HIV/AIDS counselling		8	8	8

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
1920.5.8.1	Corporate services	Skills development	number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term (cogta)		1	1	1
1920.5.8.2	Corporate services	Skills development	Number of officials and councillors trained as per the approved workplace skills plan	23	60	60	60
1920.5.8.3	Corporate services	Skills development	Number of councillors who attended a skill development training (including competency)		6	6	6

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
			profiles) within the current 5 year term (cogta)				
1920.5.8.4	corporate services	human resources	Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY		4	4	4
1920.6.1.1	Municipal Manager office	internal audit	number of internal audit programmes executed by financial year end		21	21	21
1920.6.1.2	Municipal Manager office	internal audit	number of quarterly reports that address the		2	2	2

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
			auditor generals audit and management reports as well as internal audit reports				
1920.6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken		2	2	2
1920.6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken		4	4	4
1920.6.4.2	Municipal Manager office	performance management	number of annual performance reports		1	1	1
1920.6.4.3	Municipal Manager office	performance management	number of employees to be		20	20	20

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3 Year Key Performance targets							
IDPREF	DEPARTMENT	SECTION	KPI	BaseLine	PT 2019/20	PT 2020/21	PT 2021/22
			trained on the performance management enterprise system				
1920.6.5.1	Municipal Manager office	idp	number of idp updates		2	2	2
1920.6.5.2	Municipal Manager office	idp	number of sdbip updates		2	2	2
1920.6.6.1	Municipal Manager office	management	number of strategic partnerships with other entities		1	1	1
1920.6.7.1	Municipal Manager office	communication	number of annual updates to the website		12	12	12
1920.6.7.4	Municipal Manager office	communication	number of public participation and communication strategies implemented		1	1	1

Key Performance Indicator Budgets 2019 2020

KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
1920.1.1.1	BTO	Expenditure	number of creditors paid within 30 days					
1920.1.1.4	BTO	Expenditure	number of SMME creditors paid within 30 days					
1920.1.2.4	BTO	Revenue	total municipal own revenue (as a percentage of the total actual budget – of 80%) cogta					
1920.1.3.4	BTO	Supply Chain Management	number of SCM reports on the on implementation of Supply Chain Management					
1920.1.4.2	BTO	Budget and Reporting	number of compliant s71 Reports to be submitted for the					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			current financial year					
1920.1.4.4	BTO	Budget and Reporting	amount spent on capital budget (cogta)					
1920.1.4.5	BTO	Budget and Reporting	Salary budget as a percentage of the total operational budget (targetting 20 percent or less) cogta					
1920.1.4.6	BTO	Budget and Reporting	MIG budget appropriately spent (cogta)					
1920.1.4.7	BTO	Budget and Reporting	SMIG budget appropriately spent (cogta)					
1920.2.2.1	Community Services	parks, recreation and cemeteries	number of maintenance visits of community facilities in line with the maintenance	1200000			600000	600000

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			plan					
1920.2.3.5	Community Services	libraries	number of awareness and educational programmes facilitated for ECD, primary and high school scholars				100000	100000
1920.2.5.3	Community Services	traffic services	number of law enforcement summons issued					
1920.2.6.3	Community Services	hiv and aids	number of HIV/AIDS programmes held					
1920.2.7.1	Community Services	cleansing	number of households refuse removal collections (cogta)					
1920.2.7.8	Community Services	Environmental management	Number of environmental management campaigns					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			conducted					
1920.2.9.2	Community Services	fire services	number of fire awareness campaigns conducted				50000	50000
1920.2.10.1	Community Services	epwp coordination unit	number of epwp workers appointed					
1920.3.1.1	Technical Services	public works	number of kms of internal gravel roads bladed					
1920.3.1.8	Technical Services	public works	number of road segments to be patched in order to repair potholes					
1920.3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.					
1920.3.2.7	Technical Services	electricity: distribution	number of street lights repaired					
1920.3.2.4	Technical Services	electricity: distribution	number of households to be connected to					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			electrical services (cogta)					
1920.3.2.5	Technical Services	electricity: distribution	number of indigent households to be connected with access to basic electricity services (cogta)					
1920.3.2.6	Technical Services	electricity: distribution	number of indigent households connected with access to free alternative energy sources (cogta)					
1920.3.3.1	Technical Services	management	number of infrastructure maintenance plans updated					
1920.3.3.8	Technical Services	management	number of households to be provided with gravel or graded roads (cogta)					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
1920.3.4.1	Technical Services	pmu	number of kms of planned new road infrastructure actually constructed (cogta)					
1920.3.4.2	Technical Services	pmu	number of facilities built or erected					
1920.3.4.4	Technical Services	pmu	number of kms of road infrastructure requiring upgrade (cogta)					
1920.4.1.1	IPED	Agriculture	number of meters of fencing commonages of IYM					
1920.4.1.5	IPED	Agriculture	number of custom feeding centers to be built					
1920.4.1.7	IPED	Agriculture	Number of training events held jointly with Gadi					
1920.4.1.8	IPED	Agriculture	number of					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			commonage facilities to be repaired					
1920.4.2.1	IPED	town planning	number of building and land development applications plans applications to be approved.					
1920.4.2.2	IPED	town planning	number of land erfs to be alienated through council resolution with a Deed of Sale					
1920.4.2.5	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land					
1920.4.3.1	IPED	smme development	number of new SMME registered					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			with CIPC on behalf of selected candidates					
1920.4.3.2	IPED	smme development	number of SMME s supported with capital resources					
1920.4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Seminars					
1920.4.4.2	IPED	Tourism	number of heritage sites to be upgraded					
1920.4.4.7	IPED	Tourism	Number of Tourism awareness campaigns focusing on tourism calender					
1920.4.5.8	IPED	management	number of iped strategies/ development plans	heritage, investment, agriculture,				

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			(new kpi)	smme, human settlement plan, spatial developmen t framework				
1920.4.6.5	IPED	human settlement	number of temporary shelters to be demolished					
1920.5.1.2	corporate services	human resources	number of employees to be appointed as per approved budget (cogta)					
1920.5.1.8	corporate services	human resources	Number of Managers in Technical Services with a professional qualification (cogta)					
1920.5.1.9	corporate services	human resources	Number of staff hired with of staff complement with disability					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
1920.5.1.10	corporate services	human resources	Number of female employees hired					
1920.5.1.11	corporate services	human resources	Number of employees that are aged 35 or younger hired					
1920.5.1.12	corporate services	human resources	number of appointment in strategic positions (Municipal Manager and Section 57 Managers) cogta					
1920.5.2.3	corporate services	ict	number of critical weekly data backups					
1920.5.2.4	corporate services	ict	Number of ICT Systems with uptime of 95 percent					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
1920.5.4.1	corporate services	occupational health services	number of occupational health and safety inspections to be conducted					
1920.5.5.3	corporate services	wellness unit	number of employees receiving psychosocial support from the eap					
1920.5.5.7	Corporate services	Wellness unit	Number employees that are trained as peer educators for HIV/AIDS counselling					
1920.5.8.1	Corporate services	Skills development	number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			(cogta)					
1920.5.8.2	Corporate services	Skills development	Number of officials and councillors trained as per the approved workplace skills plan					
1920.5.8.3	Corporate services	Skills development	Number of councillors who attended a skill development training (including competency profiles) within the current 5 year term (cogta)					
1920.5.8.4	corporate services	human resources	Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			within the FY					
1920.6.1.1	Municipal Manager office	internal audit	number of internal audit programmes executed by financial year end					
1920.6.1.2	Municipal Manager office	internal audit	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports					
1920.6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken					
1920.6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
1920.6.4.2	Municipal Manager office	performance management	number of annual performance reports					
1920.6.4.3	Municipal Manager office	performance management	number of employees to be trained on the performance management enterprise system					
1920.6.5.1	Municipal Manager office	idp	number of idp updates					
1920.6.5.2	Municipal Manager office	idp	number of sdbip updates					
1920.6.6.1	Municipal Manager office	management	number of strategic partnerships with other entities					
1920.6.7.1	Municipal Manager office	communication	number of annual updates to the website					
1920.6.7.4	Municipal Manager office	communication	number of public participation and communication					

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KPI Budgets After Mid Term Review								
IDPREF	DEPARTMENT	SECTION	KPI	Budget FY	Budget Q1	Budget Q2	Budget Q3	Budget Q4
			strategies implemented					

Key Performance Indicator Budgets Over 5 Years

IDPREF	DEPARTMENT	SECTION	KPI	Budget 2019 2020	Budget 2020 2021	Budget 2021 2022
1920.2.2.1	Community Services	parks, recreation and cemeteries	number of maintenance visits of community facilities in line with the maintenance plan	1200000	1320000	1452000
1920.2.3.5	Community Services	libraries	number of awareness and educational programmes facilitated for ECD, primary and high school scholars	200000	220000	242000
1920.2.9.2	Community Services	fire services	number of fire awareness campaigns conducted	100000	110000	121000

4.7.1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE

BASIC SERVICE DELIVERY AND INFRASTRUCTURE			
IDPREF	DEPARTMENT	SECTION	KPI
1920.2.2.1	Community Services	parks, recreation and cemeteries	number of maintenance visits of community facilities in line with the maintenance plan
1920.2.3.5	Community Services	libraries	number of awareness and educational programmes facilitated for ECD, primary and high school scholars
1920.2.5.3	Community Services	traffic services	number of law enforcement summons issued
1920.2.6.3	Community Services	hiv and aids	number of HIV/AIDS programmes held
1920.2.7.1	Community Services	cleansing	number of households refuse removal collections (cogta)
1920.2.7.8	Community Services	Environmental management	Number of environmental management campaigns conducted
1920.2.9.2	Community Services	fire services	number of fire awareness campaigns conducted
1920.2.10.1	Community Services	epwp coordination unit	number of epwp workers appointed
1920.3.1.1	Technical Services	public works	number of kms of internal gravel roads bladed
1920.3.1.8	Technical Services	public works	number of road segments to be patched in order to repair potholes
1920.3.2.1	Technical Services	electricity: distribution	number of faulty electrical meters repaired.
1920.3.2.7	Technical Services	electricity: distribution	number of street lights repaired
1920.3.2.4	Technical Services	electricity: distribution	number of households to be connected to electrical services (cogta)
1920.3.2.5	Technical Services	electricity: distribution	number of indigent households to be connected with access to basic electricity services (cogta)

BASIC SERVICE DELIVERY AND INFRASTRUCTURE			
IDPREF	DEPARTMENT	SECTION	KPI
1920.3.2.6	Technical Services	electricity: distribution	number of indigent households connected with access to free alternative energy sources (cogta)
1920.3.3.1	Technical Services	management	number of infrastructure maintenance plans updated
1920.3.3.8	Technical Services	management	number of households to be provided with gravel or graded roads (cogta)
1920.3.4.1	Technical Services	pmu	number of kms of planned new road infrastructure actually constructed (cogta)
1920.3.4.2	Technical Services	pmu	number of facilities built or erected
1920.3.4.4	Technical Services	pmu	number of kms of road infrastructure requiring upgrade (cogta)

4.7.2. LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT			
IDPREF	DEPARTMENT	SECTION	KPI
1920.4.1.1	IPED	Agriculture	number of meters of fencing commonages of IYM
1920.4.1.5	IPED	Agriculture	number of custom feeding centers to be built
1920.4.1.7	IPED	Agriculture	Number of training events held jointly with Gadi
1920.4.1.8	IPED	Agriculture	number of commonage facilities to be repaired
1920.4.2.1	IPED	town planning	number of building and land development applications plans applications to be approved.
1920.4.2.2	IPED	town planning	number of land erfs to be alienated through council resolution with a Deed of Sale
1920.4.2.5	IPED	town planning	number of applications to be registered at deeds office for iym municipal buildings on unregistered land
1920.4.3.1	IPED	smme development	number of new SMME registered with CIPC on behalf of selected candidates
1920.4.3.2	IPED	smme development	number of SMME s supported with capital resources
1920.4.3.5	IPED	smme development	Number of SMME Capacitation Training Workshops & Seminars
1920.4.4.2	IPED	Tourism	number of heritage sites to be upgraded
1920.4.4.7	IPED	Tourism	Number of Tourism awareness campaigns focusing on tourism calender
1920.4.5.8	IPED	management	number of iped strategies/ development plans (new kpi)
1920.4.6.5	IPED	human settlement	number of temporary shelters to be demolished

4.7.3. FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT			
IDPREF	DEPARTMENT	SECTION	KPI
1920.1.1.1	BTO	Expenditure	number of creditors paid within 30 days
1920.1.1.4	BTO	Expenditure	number of SMME creditors paid within 30 days
1920.1.2.4	BTO	Revenue	total municipal own revenue (as a percentage of the total actual budget – of 80%) cogta
1920.1.3.4	BTO	Supply Chain Management	number of SCM reports on the on implementation of Supply Chain Management
1920.1.4.2	BTO	Budget and Reporting	number of compliant s71 Reports to be submitted for the current financial year
1920.1.4.4	BTO	Budget and Reporting	amount spent on capital budget (cogta)
1920.1.4.5	BTO	Budget and Reporting	Salary budget as a percentage of the total operational budget (targetting 20 percent or less) cogta
1920.1.4.6	BTO	Budget and Reporting	MIG budget appropriately spent (cogta)
1920.1.4.7	BTO	Budget and Reporting	SMIG budget appropriately spent (cogta)

4.7.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
IDPREF	DEPARTMENT	SECTION	KPI
1920.6.1.1	Municipal Manager office	internal audit	number of internal audit programmes executed by financial year end
1920.6.1.2	Municipal Manager office	internal audit	number of quarterly reports that address the auditor generals audit and management reports as well as internal audit reports
1920.6.3.1	Municipal Manager office	anti-fraud and corruption	number of Anti-Fraud and Corruption prevention initiatives undertaken
1920.6.4.1	Municipal Manager office	performance management	number of quarterly performance assessments undertaken
1920.6.4.2	Municipal Manager office	performance management	number of annual performance reports
1920.6.4.3	Municipal Manager office	performance management	number of employees to be trained on the performance management enterprise system
1920.6.5.1	Municipal Manager office	idp	number of idp updates
1920.6.5.2	Municipal Manager office	idp	number of sdbip updates
1920.6.6.1	Municipal Manager office	management	number of strategic partnerships with other entities
1920.6.7.1	Municipal Manager office	communication	number of annual updates to the website
1920.6.7.4	Municipal Manager office	communication	number of public participation and communication strategies implemented

4.7.5. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
IDPREF	DEPARTMENT	SECTION	KPI
1920.5.1.2	corporate services	human resources	number of employees to be appointed as per approved budget (cogta)
1920.5.1.8	corporate services	human resources	Number of Managers in Technical Services with a professional qualification (cogta)
1920.5.1.9	corporate services	human resources	Number of staff hired with of staff complement with disability
1920.5.1.10	corporate services	human resources	Number of female employees hired
1920.5.1.11	corporate services	human resources	Number of employees that are aged 35 or younger hired
1920.5.1.12	corporate services	human resources	number of appointment in strategic positions (Municipal Manager and Section 57 Managers) cogta
1920.5.2.3	corporate services	ict	number of critical weekly data backups
1920.5.2.4	corporate services	ict	Number of ICT Systems with uptime of 95 percent
1920.5.4.1	corporate services	occupational health	number of occupational health and safety inspections to be conducted

Chapter 4 INSTITUTIONAL SCORE – CARD

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
IDPREF	DEPARTMENT	SECTION	KPI
		services	
1920.5.5.3	corporate services	wellness unit	number of employees receiving psychosocial support from the eap
1920.5.5.7	Corporate services	Wellness unit	Number employees that are trained as peer educators for HIV/AIDS counselling
1920.5.8.1	Corporate services	Skills development	number of staff that have undergone a skills audit (including competency profiles) within the current 5 year term (cogta)
1920.5.8.2	Corporate services	Skills development	Number of officials and councillors trained as per the approved workplace skills plan
1920.5.8.3	Corporate services	Skills development	Number of councillors who attended a skill development training (including competency profiles) within the current 5 year term (cogta)
1920.5.8.4	corporate services	human resources	Number of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY