

| Ref | Directorate | MSCOA Function | National Kpa | Strategic Objective | Key Performance Indicator | Unit of Measurement | Ward | Target (Year 3) 2019/20 | Quarterly Targets (Year 3) 2019/20 | | | |
|-----|---------------------------------------|---|--|--|--|---|------|-------------------------|------------------------------------|--------|--------|--------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | | | Sep-19 | Dec-19 | Mar-20 | Jun-20 |
| 1 | Financial and Administrative Services | Finance and Administration [Core function] - Administrative and Corporate Support | Municipal Transformation and Institutional Development | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | Review the Standing Rules of Order and submit to Council for approval by 30 September | Reviewed Standing Rules of Order submitted to Council for approval | All | 1 | 1 | 0 | 0 | 0 |
| 3 | Financial and Administrative Services | Finance and Administration [Core function] - Human Resources | Municipal Transformation and Institutional Development | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June[(Actual amount spent on training/total operational budget) x100] | % of the municipality's personnel budget spent on training by 30 June (Actual amount spent on training/total personnel budget) x100 | All | 0.50% | 0% | 0% | 0% | 0.50% |
| 8 | Financial and Administrative Services | Finance and Administration [Core function] - Human Resources | Municipal Transformation and Institutional Development | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | Fill 90% of budget vacancies by 30 June (Total budget vacancies filled/Total budgeted vacancies) x 100 | Percentage of budgeted vacancies filled | All | 90% | 0% | 0% | 0% | 90% |
| 9 | Financial and Administrative Services | Finance and Administration [Core function] - Human Resources | Municipal Transformation and Institutional Development | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | Review the Organogram and submit to Council by 31 March | Organogram submitted to Council | All | 1 | 0 | 0 | 1 | 0 |
| 11 | Financial and Administrative Services | Finance and Administration [Core function] - Information Technology | Municipal Transformation and Institutional Development | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | Construct a ICT server room by 30 June 2020 | ICT server room constructed | All | 1 | 0 | 0 | 0 | 1 |
| 12 | Financial and Administrative Services | Finance and Administration [Core function] - Information Technology | Municipal Transformation and Institutional Development | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | Spend 90% of the approved budget for the upgrade of the ICT network infrastructure by 30 June 2020 [(Total expenditure on project/ Approved budget for the project)x100] | Percentage budget spent | All | 90% | 0% | 0% | 0% | 90% |
| 15 | Financial and Administrative Services | Finance and Administration [Core function] - Risk Management | Municipal Transformation and Institutional Development | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June | Strategic and operational risk register submitted to the Risk Committee | All | 1 | 0 | 0 | 1 | 0 |
| 16 | Office of the Municipal Manager | Finance and Administration [Core function] - Human Resources | Municipal Transformation and Institutional Development | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June | Number of people employed | All | 1 | 0 | 0 | 0 | 1 |
| 20 | Integrated Development Services | Housing [Non-core Function] - Housing | Basic Service Delivery | Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade | Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June | Number of top structures constructed | 5 | 100 | 0 | 0 | 0 | 100 |
| 29 | Integrated Development Services | Planning and Development [Core function] - Economic Development/Planning | Local Economic Development | Facilitate, expand and nurture sustainable economic growth and eradicate poverty | Conduct training initiatives with SMME's during the financial year | Number of training initiatives conducted | All | 4 | 0 | 2 | 0 | 2 |

| Ref | Directorate | MSCOA Function | National Kpa | Strategic Objective | Key Performance Indicator | Unit of Measurement | Ward | Target (Year 3) 2019/20 | Quarterly Targets (Year 3) 2019/20 | | | |
|-----|---------------------------------------|--|--|--|---|--|------|-------------------------|------------------------------------|--------|--------|--------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | | | Sep-19 | Dec-19 | Mar-20 | Jun-20 |
| 31 | Integrated Development Services | Planning and Development [Core function] - Economic Development/Planning | Local Economic Development | Facilitate, expand and nurture sustainable economic growth and eradicate poverty | Conduct an Investment Promotion Indaba by 30 June | Investment Promotion Indaba conducted | All | 1 | 0 | 0 | 0 | 1 |
| 32 | Integrated Development Services | Planning and Development [Core function] - Economic Development/Planning | Local Economic Development | Facilitate, expand and nurture sustainable economic growth and eradicate poverty | Develop a Investment Incentives Policy and submit to Council by 31 March | Investment Incentives Policy submitted to Council | All | 1 | 0 | 0 | 0 | 1 |
| 33 | Integrated Development Services | Planning and Development [Core function] - Economic Development/Planning | Local Economic Development | Facilitate, expand and nurture sustainable economic growth and eradicate poverty | Spend 90% of the approved project budget to assist the elderly with transport (Graafwater to Clanwilliam) by 30 June [(Total expenditure on project/ Approved budget for the project)x100] | Percentage budget spend | 3; 4 | 90% | 0% | 0% | 0% | 90% |
| 34 | Office of the Municipal Manager | Planning and Development [Core function] - Economic Development/Planning | Local Economic Development | Facilitate, expand and nurture sustainable economic growth and eradicate poverty | Create jobs opportunities in terms of EPWP by 30 June | Number of job opportunities created in terms of EPWP | All | 200 | 0 | 0 | 0 | 200 |
| 35 | Financial and Administrative Services | Finance and Administration [Core function] - Budget and Treasury Office | Municipal Financial Viability and Management | Financial viability and economically sustainability | Submit the draft main budget to Council for approval by 31 March | Draft main budget submitted to Council for approval | All | 1 | 0 | 0 | 1 | 0 |
| 36 | Financial and Administrative Services | Finance and Administration [Core function] - Budget and Treasury Office | Municipal Financial Viability and Management | Financial viability and economically sustainability | Submit the adjustments budget to Council for approval by 28 February | Adjustment budget submitted to Council for approval | All | 1 | 0 | 0 | 1 | 0 |
| 37 | Financial and Administrative Services | Finance and Administration [Core function] - Finance | Municipal Financial Viability and Management | Financial viability and economically sustainability | The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100] | % of capital budget spent on capital projects by 30 June | All | 90% | 0% | 0% | 0% | 90% |
| 38 | Financial and Administrative Services | Finance and Administration [Core function] - Finance | Municipal Financial Viability and Management | Financial viability and economically sustainability | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | % of debt coverage | All | 45% | 0% | 0% | 0% | 45% |
| 39 | Financial and Administrative Services | Finance and Administration [Core function] - Finance | Municipal Financial Viability and Management | Financial viability and economically sustainability | Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) | % of outstanding service debtors | All | 30% | 0% | 0% | 0% | 30% |
| 40 | Financial and Administrative Services | Finance and Administration [Core function] - Finance | Municipal Financial Viability and Management | Financial viability and economically sustainability | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | Number of months it takes to cover fix operating expenditure with available cash | All | 1 | 0 | 0 | 0 | 1 |

| Ref | Directorate | MSCOA Function | National Kpa | Strategic Objective | Key Performance Indicator | Unit of Measurement | Ward | Target (Year 3) 2019/20 | Quarterly Targets (Year 3) 2019/20 | | | |
|-----|---------------------------------------|--|--|---|--|--|------|-------------------------|------------------------------------|--------|--------|--------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | | | Sep-19 | Dec-19 | Mar-20 | Jun-20 |
| 41 | Financial and Administrative Services | Finance and Administration [Core function] - Finance | Municipal Financial Viability and Management | Financial viability and economically sustainability | Spent 90% of the Financial Management Grant by 30 June [(Total actual grant expenditure/Total grant allocation received) x100] | % of FMG grant spent | All | 90% | 0% | 0% | 0% | 90% |
| 42 | Financial and Administrative Services | Finance and Administration [Core function] - Finance | Municipal Financial Viability and Management | Financial viability and economically sustainability | Submit financial statements to the Auditor-General by 31 August | Approved financial statements submitted to the Auditor-General | All | 1 | 1 | 0 | 0 | 0 |
| 43 | Financial and Administrative Services | Finance and Administration [Core function] - Finance | Municipal Financial Viability and Management | Financial viability and economically sustainability | Achievement of a payment percentage of 85% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100 | Payment % achieved | All | 85% | 85% | 85% | 85% | 85% |
| 44 | Financial and Administrative Services | Finance and Administration [Core function] - Finance | Municipal Financial Viability and Management | Financial viability and economically sustainability | Achieve an unqualified audit opinion by 31 March for the financial year | Unqualified Audit opinion received | All | 1 | 0 | 0 | 1 | 0 |
| 45 | Financial and Administrative Services | Finance and Administration [Core function] - Asset Management | Good Governance and Public Participation | Good Governance, Community Development & Public Participation | Spend 90% of approved maintenance budget for municipal buildings by 30 June | Percentage budget spent | All | 90% | 0% | 0% | 0% | 90% |
| 46 | Financial and Administrative Services | Internal Audit [Core function] - Governance Function | Good Governance and Public Participation | Good Governance, Community Development & Public Participation | Address 100% of Audit finding by 30 June | Percentage of Audit finding addressed | All | 100% | 0% | 0% | 0% | 100% |
| 49 | Office of the Municipal Manager | Finance and Administration [Core function] - Risk Management | Good Governance and Public Participation | Good Governance, Community Development & Public Participation | Develop and submit the risk based audit plan to the Audit Committee by 30 June | Risk based audit plan submitted to the Audit Committee | All | 1 | 0 | 0 | 0 | 1 |
| 50 | Office of the Municipal Manager | Internal Audit [Core function] - Governance Function | Good Governance and Public Participation | Good Governance, Community Development & Public Participation | Draft the annual performance report and submit to the Auditor-General by 31 August | Annual performance report for 2017/18 drafted and submitted to the Auditor-General | All | 1 | 1 | 0 | 0 | 0 |
| 51 | Office of the Municipal Manager | Planning and Development [Core function] - Economic Development/Planning | Good Governance and Public Participation | Good Governance, Community Development & Public Participation | Compile and submit the draft annual report for 2017/18 to Council by 31 January | Draft annual report for 2017/18 submitted to Council | All | 1 | 0 | 0 | 1 | 0 |
| 52 | Office of the Municipal Manager | Planning and Development [Core function] - Economic Development/Planning | Good Governance and Public Participation | Good Governance, Community Development & Public Participation | Compile and submit the final annual report and oversight report to Council by 31 March | Final annual report and oversight report for 2017/18 submitted to Council | All | 1 | 0 | 0 | 1 | 0 |

| Ref | Directorate | MSCOA Function | National Kpa | Strategic Objective | Key Performance Indicator | Unit of Measurement | Ward | Target (Year 3) 2019/20 | Quarterly Targets (Year 3) 2019/20 | | | |
|-----|---------------------------------------|--|--|---|---|---|------|-------------------------|------------------------------------|--------|--------|--------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | | | Sep-19 | Dec-19 | Mar-20 | Jun-20 |
| 53 | Office of the Municipal Manager | Planning and Development [Core function] - Economic Development/Planning | Good Governance and Public Participation | Good Governance, Community Development & Public Participation | Submit the final reviewed IDP to Council by 31 May | Final IDP submitted to Council | All | 1 | 0 | 0 | 0 | 1 |
| 54 | Financial and Administrative Services | Electricity [Core function] - Electricity | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June | Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) | All | 7 934 | 7 934 | 7 934 | 7 934 | 7 934 |
| 55 | Financial and Administrative Services | Electricity [Core function] - Electricity | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June | Number of households receiving free basic electricity | All | 1 920 | 1 920 | 1 920 | 1 920 | 1 920 |
| 56 | Financial and Administrative Services | Finance and Administration [Core function] - Finance | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Register/unregister commercial farmers of Graafwater on the financial billing system by 30 September | Number of unregistered users registered | 5 | 0 | 0 | 0 | 0 | 0 |
| 57 | Financial and Administrative Services | Waste Management [Core function] - Solid Waste Removal | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June | Number of residential properties which are billed for refuse removal | All | 5 711 | 5 711 | 5 711 | 5 711 | 5 711 |
| 58 | Financial and Administrative Services | Waste Management [Core function] - Solid Waste Removal | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June | Number of households receiving free basic refuse removal | All | 2 026 | 2 026 | 2 026 | 2 026 | 2 026 |
| 59 | Financial and Administrative Services | Waste Water Management [Core function] - Sewerage | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June | Number of residential properties which are billed for sewerage | All | 4 644 | 4 644 | 4 644 | 4 644 | 4 644 |
| 60 | Financial and Administrative Services | Waste Water Management [Core function] - Sewerage | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June | Number of households receiving free basic sanitation services | All | 1 994 | 1 994 | 1 994 | 1 994 | 1 994 |
| 61 | Financial and Administrative Services | Water Management [Core function] - Water Distribution | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June | Number of residential properties which are billed for water or have pre-paid meters | All | 5 604 | 5 604 | 5 604 | 5 604 | 5 604 |
| 62 | Financial and Administrative Services | Water Management [Core function] - Water Distribution | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June | Number of households receiving free basic water | All | 2 010 | 2 010 | 2 010 | 2 010 | 2 010 |
| 66 | Integrated Development Services | Sport and Recreation [Core function] - Recreational Facilities | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved project budget for the beautification of in Elands Bay parks and open spaces [(Total expenditure on project/ Approved budget for the project) x100] | Percentage budget spent | 5 | 90% | 0% | 0% | 0% | 90% |

| Ref | Directorate | MSCOA Function | National Kpa | Strategic Objective | Key Performance Indicator | Unit of Measurement | Ward | Target (Year 3) 2019/20 | Quarterly Targets (Year 3) 2019/20 | | | |
|-----|---------------------------------|--|------------------------|---|--|----------------------------------|-------|-------------------------|------------------------------------|--------|--------|--------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | | | Sep-19 | Dec-19 | Mar-20 | Jun-20 |
| 69 | Office of the Municipal Manager | Community and Social Services [Core function] - Community Halls and Facilities | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved project budget for the upgrade of community facilities by the end of June {(Actual expenditure divided by the total approved project budget) x 100} | % of budget spent | All | 90% | 0% | 0% | 0% | 90% |
| 70 | Office of the Municipal Manager | Electricity [Core function] - Electricity | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the capital budget on phase 3 of the Lamberts Bay Housing Bulk Electricity Upgrade by 30 June [(Total expenditure on the project/ Approved budget for the project) x100] | % of capital budget spent | 5 | 90% | 0% | 0% | 0% | 90% |
| 71 | Office of the Municipal Manager | Electricity [Core function] - Electricity | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved maintenance budget for electricity services by 30 June [(Total expenditure on maintenance/ Approved budget for maintenance) x100] | % maintenance budget spent | All | 90% | 0% | 0% | 0% | 90% |
| 72 | Office of the Municipal Manager | Electricity [Core function] - Electricity | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the capital budget approved for the upgrade of the electricity network within Cederberg by 30 June [(Total expenditure on project/ Approved budget for the project) x100] | % of capital budget spent | All | 90% | 0% | 0% | 0% | 90% |
| 75 | Office of the Municipal Manager | Electricity [Core function] - Street Lighting and Signal Systems | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the capital budget approved for the replacement of street lights in Cederberg by 30 June [(Total expenditure on project/ Approved budget for the project) x100] | % of capital budget spent | All | 90% | 0% | 0% | 0% | 90% |
| 76 | Office of the Municipal Manager | Electricity [Core function] - Street Lighting and Signal Systems | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of approved budget for the provision of additional streetlights and spotlights by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100] | Percentage budget spent | 2;3;5 | 90% | 0% | 0% | 0% | 90% |
| 78 | Office of the Municipal Manager | Planning and Development [Core function] - Project Management Unit | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 100% of the MIG grant by 30 June [(Total expenditure on MIG Grant/ Approved MIG allocation) x100] | % of budget spent | All | 100% | 0% | 0% | 0% | 100% |
| 80 | Office of the Municipal Manager | Road Transport [Core function] - Roads | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the maintenance budget for roads and stormwater by 30 June [(Total expenditure on maintenance/ Approved budget for maintenance)x100] | % maintenance budget spent | All | 90% | 0% | 0% | 0% | 90% |
| 81 | Office of the Municipal Manager | Road Transport [Core function] - Roads | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the capital budget approved for the upgrade of roads in Clanwilliam by 30 June [(Total expenditure on project/ Approved budget for the project)x100] | % of capital budget spent | 3 | 90% | 0% | 0% | 0% | 90% |
| 82 | Office of the Municipal Manager | Road Transport [Core function] - Roads | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the capital budget approved for the upgrade of roads in Cederberg by 30 June [(Total expenditure on project/ Approved budget for the project) x100] | % of capital budget spent | 2 | 90% | 0% | 0% | 0% | 90% |
| 83 | Office of the Municipal Manager | Road Transport [Core function] - Roads | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Construct speedhumps in Bosdorp by 30 June | Number of speedhumps constructed | 5,6 | 0 | 0 | 0 | 0 | 0 |

| Ref | Directorate | MSCOA Function | National Kpa | Strategic Objective | Key Performance Indicator | Unit of Measurement | Ward | Target (Year 3) 2019/20 | Quarterly Targets (Year 3) 2019/20 | | | |
|-----|---------------------------------|--|------------------------|---|--|--|------|-------------------------|------------------------------------|--------|--------|--------|
| | | | | | | | | | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | | | Sep-19 | Dec-19 | Mar-20 | Jun-20 |
| 84 | Office of the Municipal Manager | Sport and Recreation [Core function] - Sports Grounds and Stadiums | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved budget for the upgrade of the Clanwilliam Sports Field by 30 June | % of budget spent | 3 | 90% | 0% | 0% | 0% | 90% |
| 85 | Office of the Municipal Manager | Waste Management [Core function] - Solid Waste Disposal (Landfill Sites) | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Report bi-annually to Council during the financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM | Number of report submitted | All | 2 | 0 | 1 | 0 | 1 |
| 87 | Office of the Municipal Manager | Waste Water Management [Core function] - Waste Water Treatment | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved budget for the desalination plant - Lamberts Bay by 30 June | % of budget spent | 5 | 90% | 0% | 0% | 0% | 90% |
| 88 | Office of the Municipal Manager | Waste Water Management [Core function] - Waste Water Treatment | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved budget for the Citrusdal WWTW by 30 June | % of budget spent | 2 | 90% | 0% | 0% | 0% | 90% |
| 89 | Office of the Municipal Manager | Waste Water Management [Core function] - Waste Water Treatment | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved maintenance budget for waste water by 30 June [(Total expenditure on maintenance/ Approved budget for maintenance)x100] | % maintenance budget spent | All | 90% | 0% | 0% | 0% | 90% |
| 91 | Office of the Municipal Manager | Water Management [Core function] - Water Distribution | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Spend 90% of the approved maintenance budget for water by 30 June [(Total expenditure on maintenance/ Approved budget for maintenance) x100] | % maintenance budget spent | All | 90% | 0% | 0% | 0% | 90% |
| 92 | Office of the Municipal Manager | Water Management [Core function] - Water Distribution | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Replace 150 water meters by 30 June | Number of waters meters replaced | All | 150 | 0 | 0 | 0 | 150 |
| 93 | Office of the Municipal Manager | Water Management [Core function] - Water Distribution | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Limit unaccounted for water to less than 15% by 30 June {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100} | % unaccounted water | All | 15% | 0% | 0% | 0% | 15% |
| 94 | Office of the Municipal Manager | Water Management [Core function] - Water Storage | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | Complete the construction of a 1.5 Megalitre reservoir in Graafwater by 31 December | Project completed | 5 | 0 | 0 | 1 | 0 | 0 |
| 96 | Office of the Municipal Manager | Water Management [Core function] - Water Treatment | Basic Service Delivery | Improve and sustain basic service delivery and infrastructure development | 95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested) x100} | % of water samples complying with SANS 241 micro biological parameters | All | 95% | 95% | 95% | 95% | 95% |
| 98 | Integrated Development Services | Planning and Development [Core function] - Development Facilitation | Basic Service Delivery | To facilitate social cohesion, safe and healthy communities | Spend 90% of the approved project budget to assist vulnerable groups [(Total expenditure on project/ Approved budget for the project)x100] | Percentage budget spent | 5 | 90% | 0% | 0% | 0% | 90% |