

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
2	Risk	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Risk Management	Facilitate and coordinate risk management function and processes	Strategic risk register submitted	Risk register approved on 2016/2017: Strategic Risk Register submitted 2017/2018: Strategic Risk register submitted 2018/2019: Strategic Risk Register submitted	Submit 5 strategic risk registers to council by September 2021	1 strategic risk prepared and Submitted to Council by September 2019	1	-	-	-	1	1	Human Capital	Strategic Risk Register Submitted	Risk Register	Development and Strategic Support	Approved Risk register submitted Council Resolution
3	IDP	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Strategic Planning	To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	2012/17 IDP 2016/2017: IDP was approved SC47/05/2017; 2017/2018: IDP was approved C62/05/2018; 2018/2019: IDP was approved C63/05/2019	Develop and review a 5 year IDP	1 IDP reviewed though the IDP review process by March 2020	-	-	1	-	1	1	Budget	Developed and Reviewed IDP	Integrated planning	DSS	Process Plans, Draft and final IDP's Adverts in the news paper for community participation Resolution - Budget and IDP Timetable Draft and final IDP's Schedule of community participation
4	Annual Report	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Annual report	Promote performance measurement and reporting	Annual Report inputs submitted.	Annual Report was submitted for 2016/2017; 2017/2018; 2018/2019	5 Draft and 5 Final Annual report information submitted by 2022	Draft and Final Annual report information submitted to Council for 2018/2019 financial year by January 2020	1 Draft Report	-	1 Final report	-	Draft and Final Report	Draft and Final Report	Human Capital	Report submitted on previous year results.	Good Governance	Development and Strategic Support	Process Plans, Draft and final Annual report's Adverts in the news paper for community participation Council Resolution, Oversight Report
5	Performance Management System	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Performance Management	Promote effective governance processes and planning	Number of organisational performance reports compiled	12 Organisational performance reports submitted. 2016/2017: 4 organisational reports was submitted; 2017/2018: 4 Organisational reports submitted. 2018/2019: 4 organisational reports submitted	20 Organisational performance reports compiled by 30 June 2022	4 organisational reports compiled by June 2020	1 (Annual 2018/2019)	1 (Q1)	1 (Q2)	1 (Q3)	4	4	Human Capital	Productive workforce	Improved performance and service delivery	DSS	Signed Organisational performance reports

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE	
										2019/2020	Q1	Q2	Q3	Q4	2020/2021						2021/2022
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040:To become globally competitive, smart and a green industrial city by 2040			2022 Strategic Objective: Provide for an Accountable Clean Effective Governance and Organisational Development															
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										2019/2020	Q1	Q2	Q3	Q4	2020/2021						2021/2022
6	Valuation	Balance of economic activity.		Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2013/2018 valuation Rol; 2018/2023 valuation roll - 2 Supplementary rolls submitted 2017/2018: 1 supplementary valuation roll submitted 2018/2019: 1 supplementary valuation roll submitted	Compile and submit annual supplementary valuation rolls by March annually	1 Supplementary Roll compiled by March 2020	-	-	-	1	-	1	1	Budget	Draft supplementary valuation rolls compiled Supplementary valuation rolls	Fair and equitable basis for rating of properties	Valuation	Acknowledgement of receipt to MM Certified supplementary valuation rolls

3. KPA : FINANCIAL VIABILITY

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040:To become globally competitive, smart and a green industrial city by 2040			2022 Strategic Objective: To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability														
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										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
7	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage the finances of the municipality to ensure sound financial viability	Decrease debt to revenue ratio to provide assurance of sufficient revenue	Debt coverage ratio to decrease: 2016/2017: 66.89 2017/2018: 69:1 2018/2019: 18.96%	Debt coverage ratio to decrease to 20%	To obtain 20% ratio for debt coverage of the Financial year 2018/2019 by September 2019 Total operating revenue - operating grants / Debt service payments due	20% for 2018/2019	-	-	-	20%	20%	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainability	Financial Services	Financial Statements (relevant table) Statement of financial performance and debtors notes
8	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage the finances of the municipality to ensure sound financial viability	Cost coverage ratio maintained to above 2 at any given time.	Cost coverage ratio maintained 2016/2017: 6:05; 2017/2018 6:7 ratio 2018/2019: 0.6:1 ratio	Cost coverage ratio 2:1 by June annually	Cost coverage ratio to be maintained above 2:1 by June 2020	-	-	-	2:1	2:1	2:1	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainability	Budget Office	Financial Statements (relevant table)

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										(as applicable)	(as applicable)	(as applicable)	(as applicable)	(as applicable)	2019/2020					
9	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage revenue in an efficient and responsible manner.	Outstanding debt to be less than 20% of total debtors	outstanding debt to total debtors 2016/2017: 26.82% 2017/2018: 46% 2018/2019: 25%	Outstanding debt less than 20% of total debtors	Outstanding debt less than 24% of total debtors by June 2020	-	-	-	24%	22%	20%	Billing records and monthly reporting	Decrease in debtors book to improve cash position	Financial Viability and sustainability	Treasury Office (Credit Control)	Monthly & quarterly reports on debtors
10	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage, control and maintain all assets of the municipality	100% of movable assets exist in the municipality	% of movable assets the municipality counted - 2016/2017: 100% 2017/2018: 87% process was not finalised 2018/2019: 100% of movable assets counted	100% of movable assets the municipality verified	100% of movable assets verified by August 2019	Asset verification on process for 2018/2019	-	-	-	100%	100%	Asset verification report	Reduce financial losses	Financial Viability and sustainability	AFS and Assets All Departments	Asset verification report
11	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	Unqualified audit report	Audit Outcome: 2016/2017 Clean Audit for 2015/2016; 2017/2018: Unqualified Audit with Matters for 2016/2017 2018/2019: Unqualified Audit with matters for 2017/2018 2019/2020: Unqualified Audit with matters for 2018/2019	Clean audit for 2017/2018 financial year	To obtain an Unqualified Audit outcome by Dec for 2018/2019 and to resolve 95% of the issues raised by June 2020	Respond to AG queries within expected time frame	Unqualified audit opinion	-	-	Clean Audit	Clean Audit	AFS & Audit Opinion	Compliant municipality	Good Governance Financial Viability	AFS and Assets All Departments	Audit Report and/or Management Letter
										-	-	Resolve 40% of audit management issues	Resolve 95% of audit management issues							External Audit Action Plan; Progress update of AAP
12	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	% of matters addressed in the audit action plan	% of weaknesses addressed in audit action plan 2016/2017: 93% 2017/2018: 90% 2018/2019: 95.4% as at 30 June 2019	98% of weaknesses addressed in audit action plan	95% of weaknesses addressed through the Municipal Audit Action plan by June 2020	25%	50%	75%	95%	98%	98%	Audit action plan and management report	Audit Opinion	Good Governance Financial Viability	Financial Services All Departments	Internal Audit Action Plan External Audit Action Plan
13	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	% of the municipality Annual budget be implemented	% of the Annual Budget implemented on 30 June 2016/2017: 83% Capex and 87% on OPEX; 2017/2018: Capex 91% spent and Opex 80% spent 2018/2019: 95.4% spent	95% of the municipality Annual Budget be implemented	95% of the annual budget (CAPEX) implemented by June 2020	10%	50%	75%	95%	95%	95%	Monthly reporting for Opex and capex	Implementation of SDBIP	Good Governance Financial Viability	Budget Office All Departments	Quarterly report mSCOA Schedule C4 and extract Budget vs Spending

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14	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To maintain and streamline supply chain management processes to improve service delivery	% Compliance and adherence to procurement plan	% Compliance and adherence to procurement plan 2016/2017 New Indicator; 2017/2018: 90% compliance 2018/2019: 97% as at 30 June 2019	100% Compliance and adherence to procurement plan	95% compliance to the procurement plan by June 2020	25%	65%	80%	95%	100%	100%	Monthly progress on Procurement plan implementation	Implementation of procurement plan	Good Governance Financial Viability	Supply Chain management All Departments	Procurement Plan and timeframes with award letters

4. KPA : LOCAL ECONOMIC DEVELOPMENT

KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure	High level Strategic Alignment References: Vision 2040: To become globally competitive, smart and a green industrial city by 2040	2022 Strategic Objective: To position STLM as a globally competitive investment destination with specialization in the manufacture of Stainless-Steel finished products investment destination with specialization in the manufacture of Stainless-Steel finished products
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										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
15 (1)	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes	Local Economic Development	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	2016/2017: New Indicator	5 LED catalyst projects coordinated by June 2022.	2 LED catalyst projects coordinated: 1) Consolidation of incubator program (Node D) by June 2020	Finalisation of the allocation of stakeholders for NODE D (Milestone)	Placement of potential industry into the workshops in NODE D (Milestone)	-	Phase 2 of the construction to commence	1 Establishment of the metal and technology center	1 Establishment of the SEZ	Human Capital	Informed community members on LED	LED Strategy Implemented	Local Economic Development	Business plans
15 (2)							2017/2018: Tender was advertised		2) Facilitation of the planning process regarding the center of excellence by June 2020	Development and finalising of Business plan	-	Implementation Plan as part of the Business plan	-	Facilitation of the Funding Modelling plan regarding the center of excellence	Facilitation of the Stakeholder mobilisation plan as well as the construction of the center of excellence	Human Capital	Informed community members on LED	LED Strategy Implemented	Local Economic Development	Business plans
16	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for	Local Economic Development	Create a conducive environment for economic growth	Number of SLP projects monitored and implemented in line with the IDP priorities	29 projects implemented	20 SLP projects implemented by private Sector	5 SLP projects monitored by June 2020	-	2	2	1	5 SLP projects monitored	5 SLP projects monitored	SLP Project List	SLP implementation	Improved socio-economic condition	Local Economic Development	Approved SLP's and Project list

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										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
			investment by streamlining planning application processes				2016/2017: 7 Projects implemented; 2017/2018: 12 MOU's signed on projects implemented 2018/2019: 10 projects implemented													MOU's

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence High level Strategic Alignment References: *Vision 2040: To become globally competitive, smart and a green industrial city by 2040* **Strategic Objective : To plan, install, maintain and operate infrastructure that adequately supports transformed spatial structure, economic positioning, universal access to basic services, and differentiated service requirements of households and human settlements**

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17	Electricity	Sustainable human settlements and improved quality of household life	Ensure capital budgets are appropriately prioritised to maintain existing services and extend services	Electrification	Provide access to electrical services	Additional number of house hold connected to the grid	Additional households connected to the grid 2016/2017: 204 additional HH 2017/2018: 546 HH 2018/2019: 434 additional households	3000 new households connected to the grid by June 2022	475 additional HH connected to the grid by June 2020 (for Rockdale North and Kwaza Ext 8)	200	100	100	75	600	600	Low, Middle and High income Houses built. Financial resources. Human capital	New electrified formal dwellings	Improved standard of living	Electrical Engineering Services. Housing Services department Financial Services Directorate	Internal communication, Happy letters, Pre-paid meter installation forms, Quarterly reports Certificate of compliance
18	Roads	Improved access to economic opportunities, social spaces and services by bridging geographic distances affordably, reliability and safely	An efficient, competitive and responsive economic infrastructure network	Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km new paved surfaced roads constructed	Km of paved surfaced roads: 2016/2017: 7.589km; 2017/2018: 8.674km 2018/20019: 8.686 Km paved surfaced roads	35 Km paved surfaced roads constructed by June 2022	6 Km paved surfaced roads constructed by June 2020	-	2	2	2	6	6	Adequate financial resources	Maintain and expand road network and efficiency	Improved road safety and access to all residents	Roads and storm water	Quarterly Progress reports and/or

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										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
																Technically skilled and experienced personnel Plant and Equipment				Completion certificates
19	Storm water	Improved access to economic opportunities, social spaces and services by bridging geographic distances affordably,	Improve maintenance of road network	Storm water drainage	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of storm water drains constructed (Cumulative target)	Number of storm water drains 2016/2017: 6.914km; 2017/2018: 7.635km 2018/2019: 244.3 Km of storm water drains constructed	20 Km of storm water drains constructed by June 2022	4 km of storm water drains constructed by June 2020	1 km	2 km	3 km	4 km	4	4	Adequate financial resources Technically skilled and experienced personnel Plant and Equipment	Improving roads drainage	Improving roads drainage	Roads and storm water	Quarterly Progress reports and/or Completion certificates
20	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health	Water Quality	Ensure the safety of the public and environment through compliance with SANS 241	implementation of water quality monitoring programme as per SANS 241	Monitoring the quality of drinking water within 7 Blue drop registered water supply systems 2016/2017 97% BDS report 2017/2018: 7 Blue drop registered water supply systems monitored 2018/2019: 56 reports on 7 Blue Drop registered plants	SANS 241 compliant by June 2022	Monitor the quality of drinking water within 7 Blue Drop registered water supply systems by June 2020	21	21	21	21	Monitor the quality of drinking water within 7 Blue Drop registered water supply systems	Monitor the quality of drinking water within 7 Blue Drop registered water supply systems	Adequate funding	Blue Drop Award	Safe and healthy environment	CES	Monthly Laboratory reports

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		(as applicable)	(as applicable)							Indicator	2019/2020	Q1	Q2	Q3	Q4						2020/2021
21	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health	Waste Water Quality	Ensure the safety of the public and environment through compliance with SANS 241	compliance with green drop requirements for effluent quality monitoring	Monitor effluent quality of the 4 (12 per quarter) Green drop registered waste water treatment works, 2016/2017: Green Drop rating 61.9% 2017/2018: 4 Green Drop registered plans monitored , 2017/2018: 32 monitoring reports for 4 Green Drop registered plants	Compliance with green drop requirement	Monitor effluent quality of the 4 (12 per quarter) Green drop registered waste water treatment works by June 2020	12	12	12	12	Monitor effluent quality of the 4 Green Drop registered wastewater treatment works	Monitor effluent quality of the 4 Green Drop registered wastewater treatment works	Adequate funding	Green Drop Award	Safe and healthy environment	CES	Monthly Laboratory results	
			Service infrastructure by providing					4 Plants x 3 monthly reports per quarter	4 Plants x 3 monthly reports per quarter					4 Plants x 3 monthly reports per quarter	4 Plants x 3 monthly reports per quarter	Skilled and experienced personnel in accordance to Regulation 813					
			clean water, sanitation and waste removal services													Adequate infrastructure					
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										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
22	Water	An efficient, competitive and responsive economic infrastructure network	Maintain bulk water infrastructure and ensure water supply	New Water connections to existing water network	To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing	Number of additional HH with access to clean and safe drinking water	2016/2017: 85.4% (74053HH) have access to water; 2017/2018: Additional 830 HH (74883) 86.36% of STLM have access to water services 2018/2019 Additional 976HH (75859) 87.48% with access to water services by June 2019	90.48% HH (78460) with access to water services by June 2022	Additional 867 HH with access to water services by June 2020 [1.Dennesig North-653 erven, 2.Kwaza Ext 2-74HH, 3.Newtown- 60HH 4.Water connection per application received from clients as and when required- 80 HH	50	150	35	36	867 Number of HH	867 Number of HH	Adequate funding	Sustainable service provision to all consumers at affordable tariffs	Access to potable water for all STLM citizens	Civil Engineering Services	Quarter reports, happy letters, Job cards
23	Sanitation	Sustainable human settlement and improve quality of household life	Improve Urban and Rural access to basic services by 2017	Sewer Connections	To provide quality and sufficient waterborne system or chemical toilets.	Number of HH with access to flush or chemical toilets or access to sanitation services	2016/2017: 81.9% (71018 HH) has access to sanitation; 2017/2018: 82.83% (71827 HH) have access to sanitation 2018/2019: Additional 1009 additional HH with access to Sanitation services by June 2019	88.8% HH(77006) with access to Sanitation services by June 2022	Additional 522HH with access to Sanitation services by June 2020 [1.Dennisig North-426, 2.Kwaza Ext 2- 74 stands, 3.Sewer connections per application received from clients, as and when required - 22	5	145	25	25	522 Number Of HH	522 Number Of HH	Adequate funding	Sustainable service provision to all consumers at affordable tariffs	Access to waterborne sewer systems or chemical toilets	Civil Engineering Services	Quarter reports, happy letters, Job cards Connections, and Chemical toilets etc.

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										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
24	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing	Wastewater Treatment	Ensure continuous water supply services	% of construction new inlet works pump station (Cumulative target)	Boskrans Wastewater Treatment Works is sole treatment facility for Middelburg/ Mhluzi 2016/2017: Phase I project completed: 20 MI/d secondary treatment facility and 45 MI/d sludge handling facility. 2017/2018: Contractor was appoint to implement the increased capacity; 2018/2019: Civil Works: Clearance of site was done and Wet and dry Well completed. Earth Works completed (Drilling blasting and backfill) Wet and dry Well completed; Wet and dry walls concrete completed; Wet and dry deck (steel and concrete) completed	Increase treatment capacity of all unit operations and processes to 45 MI/d	Complete of the construction of the new inlet works pump station by June 2020	60% construction complete.	70% construction complete	milestone 1: complete the pumpstation roof milestone 2: complete the perimeter fencing for the pump station milestone 3: One standby generator delivered to site	milestone 1: Approval of Motor Control Center (MCC) designs milestone 2: Approval of the pump and pipeworks layout. Milestone 3: Complete the pipe connection between chamber and old inlet works.	-	-	Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Progress report, Practical Completion Certificate/Completion Certificate
25	Solid Waste management	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To ensure a clean and healthy community	Number of additional HH with access to solid waste removal services.	Number of HH with access to solid waste removal services - 2016/2017: 73706HH; 2017/2018: 74001 HH; 2018/2019: 74537 HH	2.6 % (2300) new HH serviced by June 2022	50 Additional HH to have access to solid waste removal services by June 2020	-	100 HH	-	18 HH	200 additional HH	200 additional HH	Adequate funds	Improved cleanliness at household level.	Clean and healthy environment for the well-being of citizens.	Environmental and Solid Waste management	Quarterly Reports, Consumer Accounts, Happy letters

6. KPA : COMMUNITY AND SPATIAL DEVELOPMENT

KPA Goal : Provision of residential, business, institutional, municipal industrial and public open space

High level Strategic Alignment References: *Vision 2040: To become globally competitive, smart and a green industrial city by 2040*

Strategic Objective: To create an inclusive and compact spatial form that supports the economic positioning of STLM and the transition towards a green and smart industrial city

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		(as applicable)	(as applicable)			Indicator			2019/2020	Q1	Q2	Q3	Q4	2020/2021	2021/2022						
26	Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use management	Provision of security of tenure	Number of formalized informal settlements	2016/2017 New Indicator; 2017/2018: Newtown Extension surveyed and framed into a general plan 2018/2019: 1 Township establishment application approved	5 informal settlements upgraded by June 2022	1 Draft General Plan developed for the formalisation of the informal settlement (Kwaza) by June 2020	Request for quotations	Submission of application	-	1 Draft general plan	2	1	Adequate	Registered and proclaimed human settlements	Sustainable human settlements and improved quality of life Improved security of tenure	Town Planning & Human Settlements	Quotations, Application form Draft General plan	
								-Newtown -aMawag at Kwazamokuhle -Evergreen -Uitkyk -Vaalbank								Budget	Number of stands created				
27	Fire and rescue Services	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Disaster Management	To ensure safe and healthy environment for the community	Number of Contingency plan reviewed within Disaster management plan	Contingency plans reviewed 2016/2017: New indicator; 2017/2018: 1 Contingency Plan reviewed C62/05/2018; 2018/2019: 1 Contingency plan reviewed and item was initiated (FAR21) and distributed for comments due on the 7 June 2019. Item did not serve at council.	5 Contingency plans reviewed annually by 30 June 2022	1 contingency plan reviewed by March 2020	-	-	1	-	1	1	Human and material resources	Informed community members	Safe community	Emergency Services	Reviewed Contingency plan and resolution	

	Good Governance and Public Participation	Municipal Transformation	Financial Viability	Local Economic Development	Infrastructure Development and Service Delivery	Community and Spatial Development	Total
Numer of KPI's	5	1	8	2	9	2	27

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						Indicator														

B Khenisa
Municipal Manager

Date

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		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
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		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
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		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
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		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
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