

Local Government KPAs	Mid-Term Performance (01 July 2018 – 31 Dec 2018)			
Key Performance area	Total KPIs	Applicable KPIs	KPI Not Achieved	KPA Score
Basic Service Delivery and Infrastructure Development	41	33	19	42%
Good Governance and Public Participation	26	14	5	93%
Municipal Financial Viability	24	19	9	53%
Local Economic Development	8	5	0	100%
Municipal Transformation and Institutional Development	10	2	1	50%
Spatial Rationale	6	5	2	60%
TOTAL ORGANIZATIONAL SCORE	115	78	36	59%

6.1 Municipal Transformation and Institutional Development

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
DCSS 1	1		Council resolutions, ICT Governance and Policy Framework	Draft ICT Governance Policy Framework	1x ICT Governance Policy Framework development and or reviewed	Not Applicable
DCSS 2	2	Number of Functional IT Steering committee held by 30 June 2019	Minutes and terms of reference	0	≥4 Functional IT Steering Committee	
DCSS 3	3	Number of HR policies developed and or reviewed and submitted to Council for approval by 30 June 2019	Revised policies accompanied by Council Resolutions	10	10	Not Applicable
DCSS 4	4	Number of Functional Local labour Forum (LLF) by 30 June 2019	Minutes and attendance register	4	4	

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
DCSS 5	5	Compliance rate in % of the municipality to the OHS Act and OHS Policy by 30 June 2019	Section 16.2 appointment Letters, Appointment of SHE Reps Letters, Attendance Registers and Inspection Reports and Scheduled awareness programmes	OHS Act	≥80	Not Applicable
DCSS 6	6	Number of Workplace skills plan developed and submitted for approval by 30 June 2019	Approved Workplace Skills Plan	Approved WSP	1X Workplace Skills Plan	Not Applicable
DCSS 7	7	Number of Organizational structures reviewed and submitted to council for approval by 30 June 2019	Approved 2018/2019 Organizational Structure and Council Resolutions	14 Organizational Structure	Structure approved by Municipal Council	Not Applicable
OMM 1	8	Number of Senior Managers (S56/57) Positions filled by 30 June 2019	Appointment Letters and Council Resolution	6/9	9/9	Not Applicable
OMM 2	9	Number of Delegation Framework developed and or reviewed in line with the Council requirements by 30 June 2019	Reviewed Delegation Framework, Council Resolutions	Approved Delegation Framework	1x Delegation Framework developed and or reviewed in line with the Council Requirements	Not Applicable
DCSS 8	10	Number of Integrated Human Resource Development Strategy developed and submitted to Council by 30 June 2019	Approved Integrated Human Resource Development Strategy	Different HR Policies in Place	1x Integrated Human Resource Development Strategy	Not Applicable

6.2. Good Governance and Public Participation

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Actual Performance for the Quarter

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
OMM 3	11	Number of Unqualified Audit Outcome attained for the 2017/18 Audit Year	AG Report	Qualified Audit Outcome for 2016/17 and the Audit Outcome for the 2017/18 Audit Year	1x Unqualified audit Outcome attained	Not Applicable
OMM 4	12	Number of 2017/18 Annual Report compiled and tabled to Council for adoption by 31 January 2019	Annual report, Council Resolutions	2016/17 Annual Report compiled and tabled to Council on the 31st January 2019	1x 2017/18 Annual Report compiled, tabled to and approved by the Municipal Council	Not Applicable
OMM5	13	Number of Oversight Reports on 2017/18 Annual Report compiled and tabled to Council for approval by 31 March 2019	Oversight Report, Council Resolutions	Oversight Report for the 2016/17 Annual Report Tabled before Council on the 27 March 2018	1x Oversight Report on 2017/18 Annual Report	Not Applicable
OMM 6	14	Number of the 2019/20 IDP/Budget/PMS Process Plans compiled and submitted to Council for approval by 31 July 2018	IDP/Budget/PMS Review Process Plan, Council Resolution	Approved 2018/19 IDP/Budget/PMS Review Process Plan	1x 2019/20 IDP/Budget/PMS Review Process Plan approved	😊
OMM 7	15	Number of 2019/20 IDP reviewed and submitted to council for approval by 30 May 2019	Reviewed IDP 2019/20. Council Resolutions	2018/19 IDP revised, approved and implemented	1x 2019/20 IDP	Not Applicable
OMM8	16	Number of 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP) by 30 June 2019	Approved SDBIP 2019/20	2018/19 SDBIP developed, approved by the EM and implemented during the 2018/19 FY	1x 2019/20 SDBIP Approved by the Executive Mayor	Not Applicable
OMM 9	17	Number of Quarterly performance reports submitted to Council for noting by 30 June 2019	Copies of 2018/19 Q1, Q2, Q3 & Q4 Performance Reports	Quarterly performance reports for the 2017/18 Financial Year	Performance Quarterly reports	😊

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
OMM 10	18	Number of Performance Assessments conducted by 30 June 2019	Copies of the Performance assessment reports with signed attendance registers	3x Performance assessment conducted	2x Informal Performance assessment conducted and 2x formal performance assessments conducted	☺
OMM 11	19	Number of 2019/20 Performance Management Policy Framework compiled and or reviewed and submitted to Council for approval by 30 June 2019	2019/20 PMS Policy Framework. Council Resolutions	2018/19 reviewed performance management Policy Framework revised and approved by council	1x 2019/20 Performance Management Policy Framework revised and approved by council	Not Applicable
OMM 12	20	Number of levels to which PMS is cascaded by 30 June 2019	Quarterly Reports on cascading of PMS; signed Performance Plans for Levels 2-4	PMS implemented consistently at level 0 and 1	PMS cascaded to level 2-4	☺
DCSS 9	21	Number of notices prepared and distributed for Council Meetings by 30 June 2019	Set of Minutes for Council meetings	4 Ordinary Council meetings and 4 special Council Meetings held		Not Applicable
DCSS10	22	Number of notices prepared and issued for all the Council Committee sittings as per the approved year Planner by 30 June 2019	Minutes of Committee meeting	All the committees of council had their meetings as scheduled with attendance Councilor rate of above 75%	7	Not Applicable
OMM 13	23	Number of Good Governance Surveys conducted by 30 March 2019	Good Governance Survey Report	New KPI	1x Good Governance Surveys conducted	☹
OMM 14	24	Number of Community Satisfaction Surveys conducted by 30 June 2019	Community Satisfaction on Survey Report	New KPI	2X Community Satisfaction Surveys conducted	☹
OMM 15	25	Number of Social Impact Studies Conducted on various Municipal interventions by 30 June 2019	Social Impact Study Report	New KPI	8x Social Impact Studies conducted on various Municipal Interventions	☹

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
OMM 16	26	Number of Monitoring & Evaluation Annual Programme developed and	M&E Annual Programme	2017/18 M&E Annual Programme	1x M&E Annual Programme	
DCSS 11	27	Number of levels with employees having signed declaration of interest by 30 June 2019	Signed declaration	100%	5 levels have signed declaration of interest Level 0-4	Not Applicable
OMM 17	28	Number of Public Participation Strategies developed and submitted to Council for approval by 30 Sep 2018	Public Participation Strategy, Council Resolution	Public Participation Structures in Place	1x Public Participation Strategy approved	
OMM 18	29	Number of Communications Strategies developed and or Reviewed, tabled to Council for Approval and implemented by 30 September 2018	Communication Strategy, Council Resolutions	Draft Strategy and Policy in place	1x Communication Strategy tabled to Council for Approval	
OMM 19	30	Number of stakeholder engagements on Municipal wide Integrated planning held by 30 June 2019	Attendance Register. Notice of Meetings	Stakeholders engagement structures established	4x Stakeholder engagements on Municipal-wide Integrated planning conducted	
OMM 20	31	Percentage implementation of Council Resolutions by 30 June 2019	Council resolutions	70%	≥75% implementation of Council Resolutions	
OMM 21	32	Number of the Audit Committee by 30 June 2019	Copies of the Notice of meeting. Attendance register	100 Fuctional Audit/Performance Audit Committee. Dysfunctional Risk Management Committee	≥4 Audit/Performance , Audit Committee meetings convened	
OMM 22	33	Number of risk management committee convened by 30 June	Copies of the Notice of meeting. Attendance register	0	≥4 Risk Management Committee Convened	

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
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OMM 23	34	Number of Wards Committes having successfully held their monthly meetings by 30 June 2019	Notice of the meeting. Attendance registers	Ward Committee structures were established and every ward are fully functional as expected	12x45 Wards Committee consistently held their monthly meetings	😊
OMM 24	35	Number of Wards Committes having successfully held their Quarterly meetings by 30 June 2019	Notice of the meeting. Attendance registers	Ward Committee structures were established and every ward are fully functional as expected	45 Wards Committee consistently held their Quarterly Ward meetings	😊
OMM 25	36	Number of Roadmap to a Metro Studies conducted by 30 June 2019	Report on Rustenburg Roadmap to a Metropolitan Municipality	New KPI	1x Repot on Rustenburg Roadmap to a Metropolitan Municipality	Not Applicable

6.3. Municipal Financial Viability and Management

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Actual Performance for the Quarter
BTO 1	37	Number of the mSCOA implementation plans developed by 31 July 2018	MSCOA quarterly report	N/A - The implementation project is on hold. Reverting back to the old financial management system while resolving Mscoa system challenges	1 x Mscoa implementation plan developed	😊
BTO 2	38	Collection rate in % of traffic fines by 30 June 2019	BTO Spreadsheet	R4m	≥95% (R11m)	😞
DPS 1	39	Collection rate in % of licensing and testing revenue by 30 June 2019	BTO Spreadsheet	R30m	≥95% (R35m)	😊

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
BTO 3	40	Number of valuation rolls completed by 30 June 2019	Valuation roll	The BAC resolved that the tender should be re-advertised	1x valuation rolls completed	Not Applicable
DCD 1	41	Expenditure rate in % in libraries conditional grants	BTO Spreadsheet	10%	100%	😊
BTO 4	42	Percentage of Meter Readings performed to ensure complete and accurate billing by 30 June 2019	Meter readers report	There is currently a 70% - meter reading rate.	≥90% meter reading on a monthly basis	😞
BTO 5	43	Increase in number of indigents registered to earn free basic services	Indigent register	Currently there are 5000 registered indigents	30 000 registered indigents	😞
DPHS 1	44	Rand value of revenue generated through rental leases by 30 June 2019	BTO Spreadsheet	New	R2 100 000.00	😊
DPHS 2	45	Number of campaigns conducted to improve awareness to the Land Use Management Scheme by 30 June 2019	External Notice of meeting (newspaper clip) and attendance register	New	10x campaign in 10 Wards	😊
DPHS 3	46	Rand value for land use amendment applications and building plans submitted by 30 June 2019	BTO Spreadsheet	1 388 405	≥200 000	😊
BTO 6	47	Number of budget related policies developed and or reviewed by 30 June 2019	Budget Policies	The budget related policies are currently being reviewed in conjunction with the compilation of the 2018/19 budget	15xBudget related Policies developed and or reviewed and approved by Council	Not applicable

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
BTO 7	48	Number of standard Operating Procedures rolled out	Standard operating procedures	The standard operating procedures are in the process of being compiled in	5 SOPs to be implemented and monitored	
BTO 8	49	Compliance rate in % to the provisions of MFMA Section 32 processes of dealing with irregular expenditure by 30 June 2019	BTO Spreadsheet		≥95% compliance rate with MFMA Section 32	
BTO 9	50	Number of day taken to pay Creditors by 30 June 2019	BTO Spreadsheet		All Creditors paid within 30 days of receipt of accurate and authentic invoices	
BTO 10	51	Debtors collection rate (in %) by 30 June 2017	BTO Spreadsheet	82%	≥95%	
BTO 11	52	Maintain a current ration above 1.5:1	BTO Spreadsheet	0.92	1:5:1	
BTO 12	53	Percentage of operational budget spend on repairs and maintenance by 30	BTO Spreadsheet	3%	8%	
BTO 13	54	Maintaining a debt coverage ratio of 100 times	BTO Spreadsheet	50	100	

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
BTO 14	55	Percentage expenditure on Municipal wide internally funded Capital Budget by 30 June 2019	BTO Spreadsheet	40%	≥95%	
BTO 15	56	Number of Section 71 reports compiled and submitted to Council on Monthly basis by 30 June 2019	Section 71 reports and Council Resolutions	Submissions have been made, however not timemously	1	
BTO 16	57	Number of MFMA Section 72 reports compiled and submitted to the EM, PT, NT and AGSA by 25 January 2019	Section 72 reports and Council resolutions	Submissions have been made in compliance with requirements	1x MFMA Section 72 reports compiled and submitted to the EM, PT, NT and AGSA	Not applicable
BTO 17	58	Number of 2017/18 Annual Financial Statements (AFS) submitted to AGSA by 31 August 2018	Annual Financial Statements and AG Acknowledgement receipt	Submission have been made in compliance with requirements	1x A set of consolidated RLM's 2017/18 Annual Financial Statements (AFS) submitted to AGSA	
BTO 18	59	Number of 2019/22 MTREF compiled and tabled to council for approval by 30 May 2019	MTREF Report and Council Resolutions	Approved 2018/21 MTREF	1X 2019/22 MTREF compiled and tabled to council for approval	Not applicable
BTO 19	60	Number of adjustments budget prepared and tabled to Council by 28 February 2019	Adjustment Budget and Council Resolutions	Approved 2018/19 Budget Adjustment	1xBudget Adjustment prepared tabled and approved by Council	Not applicable

6.4. Local Economic Development

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Actual Performance for the Quarter
LED 1	61	Number of approved catalytic projects facilitated for	Service level agreement/ disposal agreement/ letter of	catalytic committed established. Expressions of interest issued for	4x catalytic projects facilitated for implementation by end of June 2019 (2	Not applicable

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
LED 1	61	Facilitated for implementation by 30 June 2019	agreements letter of confirmation by investors	precincts development, education hub and fresh produce	1 x Monnakato Gateway, Fresh Produce Market, 1 x Industrial Project	Not applicable
LED 2	62	Number of investment campaigns conducted by 30 June 2019	Event attendance registers or reports/Publications	Promotional articles on business publications and expressions of interest issued for precinct development and other investment opportunities	2x Investment campaign achieved	😊
LED 3	63	Number of Rustenburg Flea Market Project constructed by 30 June 2019	Proof of contractor appointment/ Project Progress Reports	Approved feasibility. MIG funding approved. Flea Market to be developed at an alternative site (Visitors information)	1x Rustenburg Flea market constructed	😊
LED 4	64	Number of tourism activities facilitated by 30 June 2019	Event attendance registers/ reports/ publication or proof of appointments	New KPI	≥ 4 x Tourism activities facilitated	😊
LED 5	65	Number of SMMEs and cooperatives assisted with business development support interventions by 30 June 2019	Event attendance registers or reports/ Survey or stakeholders reports/ SMME portal reports	New consolidated KPI	200X SMMEs and Cooperatives assisted with business development support interventions	😊

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
LED 6	66	Number of Jobs created through SMME & Cooperatives Development , Tourism, Agriculture, Industrial and Infrastructure Projects	List of Employed people with Identity Numbers	New KPI (revised and consolidated)	≥500 of jobs created through SMME & Cooperatives Development, Tourism, Agriculture, Industrial and Infrastructure	😊
LED 7	67	Number of partnerships agreements facilitated for Local Economic Development by 30 June 2019	MOU/MOA/SLAs	Council resolutions of 3 partnership agreements (ACSA, ABSA, National Dep of Public Works)	2x Partnership agreements facilitated for LED	Not applicable
	68	Number of Agricultural Projects supported through the agricultural support programme by 30 June 2019	Approval letter, Letter of confirmation/ Projects Reports/ Disposal Agreement	Marikana Agri-Hub Business Plan Developed	5x Agricultural Projects supported through the Agricultural Support Programme	Not applicable

6.5. Basic Services and Infrastructure Development

6.5.1. Infrastructure Services

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Actual Performance for the Quarter
DTIS 1	69	% of Households with access to basic water by 31 March 2019	Report on number of households connected	87%	≥90%	☹️

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
DTIS 2	70	% Reduction of Non-Revenue Water by 30 June 2019	Signed Reports on water losses by BTO	43%	≤30%	
DTIS 3	71	Number of updated Water Services Master Plan by 30 June 2019	Water Services Master Plan	2017/18 Water Infrastructure Master Plan	1x Water Services Master Plan updated	
DTIS 4	72	Number of Section 78 conducted to ensure Profitable water & sanitation business unit by 30 June 2019	Final report on Section 78 process	Non-profitable water business unit	1x Section 78 conducted to ensure Profitable water & sanitation business unit	
OMM 25 DTIS 5	73	Number of WSIG funded projects implemented within time frames and budget by 30 June 2019	DoRA report and completion certificate	2017/18 WSIG Projects	8x WSIG funded projects	Not applicable
OMM 26	74	Number of water infrastructure projects funded by MIG 30 June 2019	DoRA report, progress report and completion certificate	2017/2018 MIG Projects	7x water infrastructure projects	Not applicable
OMM 27 PMU	75	Number of sanitation infrastructure projects funded by MIG 30 June 2019	DoRA report, progress report and completion certificate	2017/2018 MIG Projects	8x electrical infrastructure projects	Not applicable
OMM 28 PMU	76	Number of electrical infrastructure projects funded by MIG 30 June 2019	Completion certificate, List of connectors	2017/2018 MIG Projects	8x sanitation infrastructure projects	Not applicable
DTIS	77	Number of the electrical infrastructure projects funded by DoE 30 June 2019	Completion certificate, List of connectors	2017/2018 MIG Projects	1x electrical infrastructure projects	Not applicable
		Appointment of service provider for substation	Progress report on			

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
OMM 29	78	Progress report on construction and completion certificate	1x substation upgraded	2 (1x voltaire; 1x industries)		
OMM 30 DTIS	79	Number of INEP funded projects implemented within timeframes and budget by 30 June 2019	Completion certificate	2017/18 INEP Projects	3X INEP Projects	Not applicable
DTIS 6	80	Number of installed alternative Energy Technology Systems (e.g Solar energy components) by 30 June 2019	Reports on No. of installed technology systems	None	2000x installed alternative energy Technology systems	
DTIS 7	81	Number of buildings fitted with Energy Efficiency Technology (All Municipal Buildings) by 30 June 2019	Report on No. of fitted energy saving buildings	Mpheni House light have been replaced partially. Main library fitted, Fire station was fitted, Public Safety was fitted and Civic was fitted. Total 4600 lamps retrofitted	3 Building fitted with energy saving lights	
DTIS 8	82	Number of public lights fitted with energy efficiency technology (retrodictio) by 30 June 2019	Report on number of energy saving lights	None	600x public lights fitted with energy efficiency technology (retrodictio)	

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
DTIS 9	83	Number of operations to remove illegal connections by 30 June 2019	Report on operations carried to remove illegal connections	43% losses	4x operations to remove illegal connection	😊
DTIS 10	84	Number of Regions with established control system by 30 June 2019	Appointment letters of services providers, assessment report & final designs report	None	3 regions	😞
DTIS 11	85	Number of updated Electrical Infrastructure Master Plans by 30 June 2019	Updated Electrical Services Master Plan	Outdated Electrical Infrastructure Master Plan	1 x Updated Electrical Infrastructure Master Plan	😞

6.5.2. Roads & Transport, Infrastructure and Community Development

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Actual Performance for the Quarter
DPHS 4	86	Number of KMs completed for the the integrated public transport system by 30 June 2018	Completion certificate	0	≥3.4KMs	😞
DPHS 5	87	Number of stations completed for the integrated public transport system by 30 June 2019	Progress report on Phase 1	0	8x Stations completed for the integrated public transport system	Not applicable

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
DPHS 6	88	Number of a 12 year operational and financial plan for the integrated public transport system developed and adopted by 30 June 2019	Interim service agreement	0	1 x 12 year operational and financial plan for the integrated public transport system developed and adopted	
DTIS 12	89	Number of integrated Road and Storm water master plan by 31 December 2018	Approved Road and Storm-Water Master Plan	CITP	1x integrated Road and Storm Water Master Plan developed and approved	
DTIS13	90	Kilometres of tarred and gravel roads maintained, rehabilitated and resealed by 30 June 2019	Progress report on construction Completion certificate	Draft roads master plan	40x KMs of tarred and gravel roads maintained, rehabilitated and resealed	
DCD 2	91	Number of wards with access to library services by 30 June 2019	Quarterly reports on library services	27 wards have access (60%)	31 x wards having access to library services	
DCD 3	92	Number of formal households provided with a weekly solid waste removal service by 30 June 2019	BTO and DPHS data Consolidated weekly schedule	93 264	≥93 264 x households in formal areas with access to refuse removal service	
DCD 4	93	Number of Households in recognized Informal Settlements provided with a weekly solid waste removal service per week by 30 June 2019	Data from BTO	23 271	≥23 271 x Households in recognized informal settlements provided with a weekly solid waste removal service per week	

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
DCD 5	94	Number of designs for the upgraded of Mpheni precinct finalised by 30 March 2019	Project plan Approved design report	N/A	1x design finalised	
DCD 6	95	Number of educational and awareness programmes conducted by 30 June 2019	Attendance register Quarterly report	12	24 x educational and awareness programmes conducted	
DCD 7	96	Percentage expenditure on Preventative maintenance of facilities through community partnerships by 30 June 2019	Budget report	None	≥95% expenditure on preventative maintenance of facilities through community partnerships	
DCD 8	97	Number of recycling drop off facilities within RLM by 30 June 2019	Pictures Drop off and collection reports	7	4x drop off facility	

6.5.3. Public Safety

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Actual Performance for the Quarter
DPS 2	98	Number of Licensing and Testing Centre established by 30 June 2019	Quarterly Report	2x Completed and renovated structure	1 x Licensing and Testing Centre established	

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
DPS3	99	Number of Fire Houses fully operationalized by 30 June 2019	Quarterly progress report	2 fire houses constructed and provincial government has granted a grant for the purchase of vehicles and equipment	2x Fire Houses fully operationalized	
DPS 4	100	Number of weighbridge established by 30 September 2018	Quarterly progress report	1 weighbridge	1x weighbridge established	
DPS 5	101	Number of truck-in services established by June 2019	Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on Integrated Spatial planning	New KPI	1x truck-in services established	
DPS 6	102	Number of education and awareness campaigns on crime prevention conducted by 30 June 2019	Attendance register Notices and Minutes	Dedicated team established for community education and awareness	40x education and awareness campaigns conducted	
DPS 7	103	Number of crime prevention strategy and plan reviewed by 30 June 2019	Reviewed crime prevention strategy	Strategy and Plan in Place	1x crime prevention strategy and plan reviewed	
DPS 8	104	Percentage reduction in crime rate by 30 June 2019	Quarterly Report inclusive of crime statistics from SAPS	5%	≤5% Reduction in crime rate	
DPS 9	105	Number of CPF/CSF Evaluated by 30 June 2019	Quarterly report	2 Evaluation sessions	4x CPF/CSF Evaluated	

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
DPS 10	106	Number of campaigns and operations conducted by 30 June 2019	List of Programmes Progress Report	40 Operations	≥40 x campaigns and operations conducted	😊
DPS 11	107	Number of road safety campaigns conducted by 30 June 2019	Operational plan Deployment list	40 road safety campaigns	≥40 road safety campaigns conducted	😊
DPS 12	108	Number of submission of court rolls by 30 June 2019	Court Rolls Occurrence book	Covering Rustenburg and Tlhabane operational magisterial area	≥12 x court rolls	😊
DPS 13	109	Turnaround time (in minutes) in responding to complaints by 30 June 2019	Complaints register		≤5 Minutes taken to respond to a complaint	😞

6.6 Spatial Rational and Transformation- Develop and Sustain a Spatial, Natural and B

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Actual Performance for the Quarter
DPHS 7	110	Number of the Spatial Development Framework reviewed by 30 March 2019	Reviewed SDF Council Resolution	New	1x Spatial Development framework (SDF) reviewed	😊
DPHS 8	111	Number of the Housing Sector Plan reviewed by	Housing sector plan	New	1x Spatial Development	😊

KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Mid-Term Performance
DPHS 8	111	Sector Plan reviewed by 30 March 2019	Councill Resolutions	New	framework (SDF) reviewed	
DPHS 9	112	Number of disposal agreements completed for precinct plans by 30 June 2019	Disposal agreements	7	3x disposal agreements completed for precinct	
DPHS 10	113	Number of land audit conducted	Land audit report	New	1 land audit	
DPHS 11	114	Number of surveying concluded to enable township formalization by 30 June 201	Progress Report		1 x surveying concluded to enable township formalization	
DPHS 12	115	Procurement of Integrated GIS software license by 30 June 2019	Integrated GIS software license	New	1x Integrated GIS system	Not applicable