

//KHARA HAIS MUNICIPALITY



Top-layer 2015 2016 REVIEWED SDBIP

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
MUNICIPAL MANAGER																			
KPI 03	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs departmental budget by 30 June 2016	Actual expenditure vs departmental budget	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16	Actual expenditure vs departmental budget	Office of the N	Office of the N	Office of the N	Municipal Manager
KPI 04	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Corporate Intergovernmental Relations	Manage Intergovernmental relations : Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	30-Jun-16	Quarterly report in terms of interventions achieved	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Municipal Manager
KPI 05	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Senior Management meeting : Three planned staff interactions by the end of each quarter	12 Meetings / annum	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	12 Meetings / annum	30-Jun-16	Minutes of meetings	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Municipal Manager

KPI 06	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Joint Management meeting : Three planned staff interactions by the end of each quarter	12 Meetings / annum	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	12 Meetings / annum	30-Jun-16	Minutes of meetings				Municipal Manager
KPI 01	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	PMS framework : Signed Performance Agreements for all Setion 57 employees by 30 June 2016 (Financial year 2016/2017)	Signed Performance Agreements	N/A	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreements	Signed Performance Agreements	Signed Performance Agreements	30-Jun-16	Signed Performance Agreements				Municipal Manager
KPI 02	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-16	Completed and submitted Section 66 evaluations				Municipal Manager

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
CHIEF FINANCIAL OFFICER																			
KPI 15	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Financial administrative control of departmental budget	Actual operational expenditure as a % of approved expenditure - 95%	Actual operational expenditure as a % of approved expenditure - 95%	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	30-Jun-16	95% (Quarterly) on a pro rata basis	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 16	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Financial administrative control of departmental budget	Actual capital expenditure as a % of approved capital expenditure - 95%	Actual capital expenditure as a % of approved capital expenditure - 95%	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	30-Jun-16	95% (Quarterly) on a pro rata basis	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 17	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Financial administrative control of departmental budget	Actual operational revenue as a % of approved revenue - 99%	Actual operational revenue as a % of approved revenue - 99%	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	30-Jun-16	99% (Quarterly) on a pro rata basis	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 18	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2015	Required information submitted for compilation of Annual Report by 31/12/2015	N/A	N/A	Submit info by 31/12/2015	Submit info by 31/12/2015	N/A	N/A	N/A	N/A	Submit info by 31/12/2015	30-Jun-16	Submit info by 31/12/2015	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 19	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report to Auditor General by 31/08/2015	Required information submitted for compilation of Annual Report to Auditor General by 31/08/2015	N/A	N/A	Submit info by 31/08/2015	Submit info by 31/08/2015	N/A	N/A	N/A	N/A	Required information submitted for compilation of Annual Report to Auditor General by 31/08/2015	30-Jun-16	Submit info by 31/08/2015	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 20	KFA 15 : Facilitate the establishment of good governance practices	Annual Reporting	Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2015	Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2015	N/A	N/A	Reduction of financial related exceptions to 41 by 30/11/2015	Reduction of financial related exceptions to 41 by 30/11/2015	N/A	N/A	N/A	N/A	Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2015	30-Nov-15	Reduction of financial related exceptions to 41 by 30/11/2015	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 21	KFA 15 : Facilitate the establishment of good governance practices	Annual Reporting	Auditor General Report - Timeous submission of financial related comments on the findings of the 2014/2015 AG Report by	Auditor General Report - Timeous submission of financial related comments on the findings of the 2014/2015 AG Report by	N/A	N/A	N/A	N/A	Auditor General Report - Timeous submission of financial related comments on the findings of the 2014/2015 AG Report by	Auditor General Report - Timeous submission of financial related comments on the findings of the 2014/2015 AG Report by	N/A	N/A	Auditor General Report - Timeous submission of financial related comments on the findings of the 2014/2015 AG Report by	15-Jan-16	Auditor General Report - Timeous submission of financial related comments on the findings of the 2014/2015 AG Report by	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 22	KFA 15 : Facilitate the establishment of good governance practices	Annual Reporting	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015	N/A	N/A	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015	N/A	N/A	N/A	N/A	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015	30-Nov-15	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2015	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 23	KFA 15 : Facilitate the establishment of good governance practices	Annual Reporting	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by	N/A	N/A	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by	N/A	N/A	N/A	N/A	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by	30-Nov-15	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 24	KFA 15 : Facilitate the establishment of good governance practices	Annual Reporting	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2014/2015 AG Report (financial related matters) and implement it by 15/01/2016	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2014/2015 AG Report (financial related matters) and implement it by 15/01/2016	N/A	N/A	N/A	N/A	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2014/2015 AG Report (financial related matters) and implement it by 15/01/2016	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2014/2015 AG Report (financial related matters) and implement it by 15/01/2016	N/A	N/A	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2014/2015 AG Report (financial related matters) and implement it by 15/01/2016	16-Jan-15	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2014/2015 AG Report (financial related matters) and implement it by 15/01/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 25	KFA 15 : Facilitate the establishment of good governance practices	Annual Reporting	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by	N/A	N/A	N/A	N/A	N/A	N/A	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by	30-Jun-16	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 26	KFA 15 : Facilitate the establishment of good governance practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-16	80% of assigned council resolutions executed by end of each quarter	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 27	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and financial matters	Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016	Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016	N/A	N/A	N/A	N/A	N/A	N/A	Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016	Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016	Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016	31-May-16	Develop new policies, By-Laws and procedures - 100% updated register by 31/05/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 28	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and financial matters	Reviewed and approved Asset Management Policy by 31/05/2016	Reviewed and approved Asset Management Policy by 31/05/2016	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Asset Management Policy by 31/05/2016	Reviewed and approved Asset Management Policy by 31/05/2016	Reviewed and approved Asset Management Policy by 31/05/2016	31-May-16	Reviewed and approved Asset Management Policy by 31/05/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 29	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and financial matters	Reviewed and approved Investment Policy by 31/05/2016	Reviewed and approved Investment Policy by 31/05/2016	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Investment Policy by 31/05/2016	Reviewed and approved Investment Policy by 31/05/2016	Reviewed and approved Investment Policy by 31/05/2016	31-May-16	Reviewed and approved Investment Policy by 31/05/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 30	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and financial matters	Review policies, By- Laws and procedures - 100% updated register by 30/06/2016	Review policies, By- Laws and procedures - 100% updated register by 30/06/2016	N/A	N/A	N/A	N/A	N/A	N/A	Review policies, By- Laws and procedures - 100% updated register by 30/06/2016	Review policies, By- Laws and procedures - 100% updated register by 30/06/2016	Review policies, By- Laws and procedures - 100% updated register by 30/06/2016	30-Jun-16	Review policies, By- Laws and procedures - 100% updated register by 30/06/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 31	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and financial matters	Reviewed and approved Tariff Policy and By-Law by 31/05/2016	Reviewed and approved Tariff Policy and By-Law by 31/05/2016	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Tariff Policy and By-Law by 31/05/2016	Reviewed and approved Tariff Policy and By-Law by 31/05/2016	Reviewed and approved Tariff Policy and By-Law by 31/05/2016	31-May-16	Reviewed and approved Tariff Policy and By-Law by 31/05/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 32	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and financial matters	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016	31-May-16	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 33	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and financial matters	Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016	Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016	Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016	Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016	31-May-16	Reviewed and approved Write-Off of Irrecoverable Debt Policy by 31/05/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 34	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and financial matters	Reviewed and approved Supply Chain Management Policy by 31/05/2016	Reviewed and approved Supply Chain Management Policy by 31/05/2016	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Supply Chain Management Policy by 31/05/2016	Reviewed and approved Supply Chain Management Policy by 31/05/2016	Reviewed and approved Supply Chain Management Policy by 31/05/2016	31-May-16	Reviewed and approved Supply Chain Management Policy by 31/05/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer



KPI 35	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and financial matters	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016	31-May-16	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2016	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 36	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-16	Minutes of meetings	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 37	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Training interventions - 3 specialized GRAP training sessions per quarter	Training interventions - 3 specialized GRAP training sessions per quarter	Training interventions - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training interventions - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training interventions - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training interventions - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training interventions - 12 specialized GRAP training sessions per annum	30-Jun-16	12 Training sessions attended	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 38	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-16	Completed and submitted Section 66 evaluations	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 39	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Required information submitted for compilation of Performance Report by 31 August 2015	Required information submitted for compilation of Performance Report by 31 August 2015	Required information submitted for compilation of Performance Report by 31 August 2015	Required information submitted for compilation of Performance Report by 31 August 2015	N/A	N/A	N/A	N/A	N/A	N/A	Required information submitted for compilation of Performance Report by 31 August 2015	30-Jun-16	Required information submitted for compilation of Performance Report by 31 August 2015	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	IDP Projects	Install Fuel Tanks and Equipment for Stores - R1,149,449.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed - R1,449,449.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend						Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
PI 120	KFA 15 : Facilitate the establishment of good governance practices	Indigent Household Management	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter	11,077 as at 31 December	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	Quarterly Report	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	Quarterly Report	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	Quarterly Report	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	Quarterly Report	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	30-Jun-16	4 Quarterly Reports						Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGEMENT INCOME & REVENUE COLLECTION

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner	
<b>DIRECTOR COMMUNITY SERVICES</b>																				
KPI 40	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs departmental budget by 30 June 2016	Actual expenditure vs departmental budget	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16	Actual expenditure vs departmental budget	Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES	
KPI 41	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2015	Required information submitted for compilation of Annual Report by 31/12/2015	N/A	N/A	Submit info by 31/12/2015	Submit info by 31/12/2015	N/A	N/A	N/A	N/A	Submit info by 31/12/2015	31-Dec-15	Submit info by 31/12/2015	Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES	
KPI 42	KFA 15 : Facilitate the establishment of good governance practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-16	80% of assigned council resolutions executed by end of each quarter	Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES	
KPI 43	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-16	Minutes of meetings	Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES	

KPI 44	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-16	Completed and submitted Section 66 evaluations	Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner	
<b>ENVIRONMENTAL HEALTH</b>																				
PI 242	KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.	Environmental health	6 Compliant water Efluent samples of sewerage plant	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	30-Jun-16	95%- 5 samples per quarter		Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services
PI 243	KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.	Environmental health	141 Safe Water samples per quarter	95%- 536 samples per annum	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 536 samples per annum	30-Jun-16	95%- 536 samples per annum		Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services
PI 244	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Refuse Removal	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	30-Jun-16	100% rendering of refuse removal services as per service delivery programme per quarter		Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services
PI 245	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Refuse Removal	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	Maintain refuse dumping site as per permit - 2 valid permits per quarter	30-Jun-16	Maintain refuse dumping site as per permit - 2 valid permits per quarter		Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
<b>DIRECTOR CORPORATE SERVICES</b>																			
KPI 08	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs departmental budget by 30 June 2016	Actual expenditure vs departmental budget	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16	Actual expenditure vs departmental budget	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES
KPI 09	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2015	Required information submitted for compilation of Annual Report by 31/12/2015	N/A	N/A	Submit info by 31/12/2015	Submit info by 31/12/2015	N/A	N/A	N/A	N/A	Submit info by 31/12/2015	31-Dec-15	Submit info by 31/12/2015	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES
KPI 10	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Annual Report compiled and approved by 31 March 2016	Annual Report compiled and approved by 31 March 2016	N/A	N/A	N/A	N/A	Annual Report compiled and approved by 31 March 2016	Approval of report	N/A	N/A	Annual Report compiled and approved by 31 March 2016	31-Mar-16	Approval of report	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES
KPI 11	KFA 15 : Facilitate the establishment of good governance practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-16	80% of assigned council resolutions executed by end of each quarter	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES
KPI 12	KFA 15 : Facilitate the establishment of good governance practices	Policy guidance on institutional and administrative matters	Policy Guidance - Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device	Updated register and publishing of all policies on data storage device	Quarterly updated register & storage device of all reviewed policies	Updated register and publishing of all policies on data storage device	Quarterly updated register & storage device of all reviewed policies	Updated register and publishing of all policies on data storage device	Quarterly updated register & storage device of all reviewed policies	Updated register and publishing of all policies on data storage device	Quarterly updated register & storage device of all reviewed policies	Updated register and publishing of all policies on data storage device	30-Jun-16	Quarterly updated register & storage device of all reviewed policies	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES

KPI 13	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-16	Minutes of meetings	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES
KPI 14	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-16	Completed and submitted Section 66 evaluations	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES
	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	IDP Projects	Install Biomatrix Clock System - R558,847.00	None	N/A	N/A	100% completed	Quarterly Report indicating % progress and budget spend	N/A	N/A	N/A	N/A	100% completed - R558,847.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES
	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	IDP Projects	IBM Server - Upgrading R400,000.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed - R400,000.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management



	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	IDP Projects	ITRON Server and Equipment Upgrading - R400,000.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed - R400,000.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
<b>COMMUNICATION SERVICES</b>																			
PI 069	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	Municipal website - 3 updates per quarter	Municipal website - 3 updates per quarter	Municipal website - 3 updates per quarter	Number of Website updates	Municipal website - 3 updates per quarter	Number of Website updates	Municipal website - 3 updates per quarter	Number of Website updates	Municipal website - 3 updates per quarter	Number of Website updates	Municipal website - 12 updates per annum	30-Jun-16	Number of Website updates	Directorate Corporate Services	Communications	Communications	Manager Communications Services
PI 078	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	"Uit die Raadsaal" community radio programme - 12 programmes per annum	"Uit die Raadsaal" community radio programme - 12 programmes per annum	3 programmes	3 programmes	3 programmes	3 programmes	3 programmes	3 programmes	3 programmes	3 programmes	"Uit die Raadsaal" community radio programme - 12 programmes per annum	30-Jun-16	12 programmes	Directorate Corporate Services	Communications	Communications	Manager Communications Services

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
<b>ELECTRO - MECHANICAL SERVICES</b>																			
KPI 45	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs departmental budget by 30 June 2016	Actual expenditure vs departmental budget	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16	Actual expenditure vs departmental budget	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
KPI 46	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2015	Required information submitted for compilation of Annual Report by 31/12/2015	N/A	N/A	Submit info by 31/12/2015	Submit info by 31/12/2015	N/A	N/A	N/A	N/A	Submit info by 31/12/2015	31-Dec-15	Submit info by 31/12/2015	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
KPI 47	KFA 15 : Facilitate the establishment of good governance practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-16	80% of assigned council resolutions executed by end of each quarter	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Equipment for monitoring of Supply Quality - R400,000.00	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R400,000.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES

	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Upgrade of Main Supply Network - Connection to Delta - R1,407,607.00	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R1,407,607.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Upgrading of networks - 2015/2016 - R200,000.00	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R200,000.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Electrification of New Developments :455 Connections in Rosedale West: R8,462,664.00 - R% progress and budget spend as per quarterly target	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R8,462,664.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Electrification of New Developments: 153 Connections in Dakota Road - R2,845,687.00 - % progress and budget spend as per quarterly target	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R2,845,687.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES

	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Electrifying 89 Houses - Louisvale Road - R20,000.00 (Retention)	None	N/A	N/A	100% completed	Quarterly Report indicating % progress and budget spend	N/A	N/A	N/A		100% completed - R20,000.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Electrifying 200 Houses - Rosedale - R40,000.00 (Retention)	None	N/A	N/A	100% completed	Quarterly Report indicating % progress and budget spend	N/A	N/A	N/A		100% completed - R40,000.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Energy Efficiency Demand Management Supply - R5,203,158	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R5,203,158.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
KPI 50	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Energy Management	Energy Management -<10% electricity losses per annum	Energy Management -<10% electricity losses per annum	N/A	N/A	N/A	N/A	N/A	N/A	% electricity losses - <10%	% electricity losses - <10%	% electricity losses - <10%	30-Jun-16	% electricity losses - <10%	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES

KPI 51	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-16	Minutes of meetings	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
KPI 367	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-16	Completed and submitted Section 66 evaluations	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
PI 276	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Admin : Metering	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	Electricity Connections (new connections) - 95% of connections in relation to requests	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	Quarterly report	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	Quarterly report	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	Quarterly report	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	Quarterly report	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	30-Jun-16	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
<b>DIRECTOR CIVIL ENGINEERING</b>																			
KPI 59	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs departmental budget by 30 June 2016	Actual expenditure vs departmental budget	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16	Actual expenditure vs departmental budget	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
KPI 60	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2015	Required information submitted for compilation of Annual Report by 31/12/2015	N/A	N/A	Submit info by 31/12/2015	Submit info by 31/12/2015	N/A	N/A	N/A	N/A	Submit info by 31/12/2015	31-Dec-15	Submit info by 31/12/2015	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
KPI 61	KFA 15 : Facilitate the establishment of good governance practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-16	80% of assigned council resolutions executed by end of each quarter	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES

	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	IDP Projects	Improvement of road safety of Schröder Street (Roll-over) - R1,813,602	None	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	N/A	N/A	100% completed - R1,813,602.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend					Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Bio Filter Number 1 - R154,729.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R154,729.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend					Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Bio Filter Number 2 - R154,729.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R154,729.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend					Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES



	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	AH September Water Treatment Works (Roll-over) - R4,056,022	None	N/A	N/A	N/A	N/A	25% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R4,056,022.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Upgrading of Raaswater and Protea Pumpstation - R287,111.00	None	N/A	N/A	N/A	N/A	25% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R287,111.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Office at Water Distribution - R90,745.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R90,745.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES

	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Installation of Water Services Dakota Road - R363,613.00	None	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	N/A	N/A	N/A	N/A	100% completed - R363,613.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend		Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Water Connections 525 Erven Paballelo - R905,884.00	None	N/A	N/A	N/A	N/A	100% completed	Quarterly Report indicating % progress and budget spend	N/A	N/A	100% completed - R905,884.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend		Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Supply and Delivery of 5000L Water Tanks - R150,000.00	None	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	N/A	N/A	100% completed - R150,000.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend		Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES

	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	IDP Projects	Leseding Access Road - R938,811.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R938,811.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend					DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	IDP Projects	Raaswater Access Road (Phase 2)- R504,033.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R504,033.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend					DIRECTOR CIVIL ENGINEERING SERVICES

	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	IDP Projects	Kalksloot Access Road (Phase 2)- R281,812.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R281,812.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend					DIRECTORATE CIVIL ENGINEERING SERVICES	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	IDP Projects	Paving Streets - Upgrade Stormwater Smarties Valley- R2,255,571.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R2,255,571.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend					DIRECTORATE CIVIL ENGINEERING SERVICES	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Installation of water meters (Paballelo, Rosedale & Louisvale) - R1,411,085.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R1,411,085.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend					DIRECTORATE CIVIL ENGINEERING SERVICES	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES

	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	EPWP : Installation of Communal standpipes in various areas - R877,193.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R877,193.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Civil Services - 6667 Erven (various areas) - R3,867,862.00	None	N/A	N/A	N/A	N/A	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R3,867,862.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	EPWP : Pre-Paid watermeters - R377,890.00	None	N/A	N/A	25% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	100% completed - R377,890.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES

	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	IDP Projects	Acquisition and Installation of Bulk Meters and Loggers - R1,491,229.00	None	N/A	N/A	25% completed	Quarterly Report indicating % progress and budget spend	100% completed	Quarterly Report indicating % progress and budget spend	N/A	N/A	100% completed - R1,491,229.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-16	Minutes of meetings	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
KPI 70	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-16	Completed and submitted Section 66 evaluations	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
Water Purification, Sewerage Treatment & Sanitation																			
PI 359	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Water Purification	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	Ensure minimum drinking water quality standards compliant with SANS 241 : 60% of quarterly samples meeting minimum biological standards	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	DWAF Report	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	DWAF Report	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	DWAF Report	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	DWAF Report	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	30-Jun-16	DWAF Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation
PI 360	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Sanitation	Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter	Maintenance (Cleaning) of UDS toilets - 2 times by June 2015	Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter	Quarterly report	Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter	Quarterly report	Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter	Quarterly report	Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter	Quarterly report	Maintenance (Cleaning) of UDS toilets as per planned maintenance plan per quarter	30-Jun-16	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation
PI 361	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Sanitation	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Quarterly report	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Quarterly report	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Quarterly report	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Quarterly report	Rendering of vacuum tank services on request - 95% of requests executed per quarter	30-Jun-16	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation

PI 363	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Sanitation	Rendering of sanitation services as per service delivery programme per quarter	Rendering of sanitation services as per service delivery programme per quarter	Rendering of sanitation services as per service delivery programme per quarter	Quarterly report	Rendering of sanitation services as per service delivery programme per quarter	Quarterly report	Rendering of sanitation services as per service delivery programme per quarter	Quarterly report	Rendering of sanitation services as per service delivery programme per quarter	Quarterly report	Rendering of sanitation services as per service delivery programme per quarter	30-Jun-16	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation
PI 346	KFA 15 : Facilitate the establishment of good governance practices	Legislative Compliance	Review of WSP : WSP approved and submitted by 31 December 2015	Review of WSP : WSP approved and submitted by 31 December 2015	N/A	N/A	Review of WSP : WSP approved and submitted by 31 December 2015	WSP approved and submitted by December 2015	N/A	N/A	N/A	N/A	Review of WSP : WSP approved and submitted by 31 December 2015	31-Dec-15	WSP approved and submitted by December 2015	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance
PI 354	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Waste Water Treatment & Sanitation	Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly	Ensure minimum effluent quality standards compliant : with discharge license : 60% of samples meeting minimum biological standards by 30 June	Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly	DWAF Report	Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly	DWAF Report	Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly	DWAF Report	Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly	DWAF Report	Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly	30-Jun-16	DWAF Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation



IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
DIRECTOR PLANNING & DEVELOPMENT																			
KPI 52	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs departmental budget by 30 June 2016	Actual expenditure vs departmental budget	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16	Actual expenditure vs departmental budget	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT
KPI 53	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	DORA funding	90% of DORA allocations spent by 30 June 2016	90% of DORA allocations spent by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	90% of DORA allocations spent by 30 June 2016	90% expenditure	90% of DORA allocations spent by 30 June 2016	30-Jun-16	90% expenditure	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT
KPI 54	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2015	Required information submitted for compilation of Annual Report by 31/12/2014	N/A	N/A	Submit info by 31/12/2015	Submit info by 31/12/2015	N/A	N/A	N/A	N/A	Submit info by 31/12/2015	31-Dec-15	Submit info by 31/12/2015	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT

KPI 55	KFA 15 : Facilitate the establishment of good governance practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-16	80% of assigned council resolutions executed by end of each quarter	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT
KPI 56	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-16	Minutes of meetings	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT	
KPI 57	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-16	Completed and submitted Section 66 evaluations	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT	
KPI 58	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Local Economic Development	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	Quarterly Report	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	Quarterly Report	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	Quarterly Report	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	Quarterly Report	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	30-Jun-16	Annual Report	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT	

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
<b>PROJECT MANAGEMENT UNIT</b>																			
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of parks in various areas - R5,682,308.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R5,682,308.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Development of New Sports Grounds - R289,675.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R289,675.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of park : Leerkrantz (Phase 2)- R771,123.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R771,123.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of park : Ntsikelelo (Phase 2)- R315,906.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R315,906.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU

	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of park : Leseding (Phase 2)- R363,105.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R363,105.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of park : Raaswater (Phase 2)- R847,043.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R847,043.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of park : Kalksloot- R739,585.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R739,585.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of park : Karos (Phase 2)- R193,425.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R193,425.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of park : Rondomskrik- R255,173.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R255,173.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU

	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of park : Louisvale Road- R272,686.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R272,686.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of Sportsgrounds : Louisvale Dorp- R1,814,035.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R1,814,035.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of Sportsgrounds : Lambrechtsdrieff- R2,130,705.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R2,130,705.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Establishment of Sportsgrounds : Ntsikelelo- R2,666,946.00	None	N/A	N/A	N/A	N/A	35% completed	Quarterly Report indicating % progress and budget spend	65% completed	Quarterly Report indicating % progress and budget spend	100% completed - R2,666,946.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	IDP Projects	Upgrading of Long Distance Taxi Rank (Retention) - R83,997.00	None	N/A	N/A	N/A	N/A	100% completed	Quarterly Report indicating % progress and budget spend			100% completed - R83,997.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU

2015/2016 Revenue per Vote

Description	July	August	September	October	November	December	January	February	March	April	May	June
<b>Revenue - Standard</b>												
<b>Governance and administration</b>	<b>16,155,242.42</b>	<b>16,155,242.42</b>	<b>16,155,242.42</b>	<b>16,155,242.42</b>	<b>16,155,242.42</b>	<b>16,155,242.42</b>	<b>16,155</b>	<b>16,155,242.42</b>	<b>16,155,242.42</b>	<b>16,155,242.42</b>	<b>16,155,242.42</b>	<b>16,155,242.42</b>
Executive and council	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33
Budget and treasury office	14,292,400.75	14,292,400.75	14,292,400.75	14,292,400.75	14,292,400.75	14,292,400.75	14,292	14,292,400.75	14,292,400.75	14,292,400.75	14,292,400.75	14,292,400.75
Corporate services	1,844,508.33	1,844,508.33	1,844,508.33	1,844,508.33	1,844,508.33	1,844,508.33	1,845	1,844,508.33	1,844,508.33	1,844,508.33	1,844,508.33	1,844,508.33
<b>Community and public safety</b>	<b>1,448,591.42</b>	<b>1,448,591.42</b>	<b>1,448,591.42</b>	<b>1,448,591.42</b>	<b>1,448,591.42</b>	<b>1,448,591.42</b>	<b>1,449</b>	<b>1,448,591.42</b>	<b>1,448,591.42</b>	<b>1,448,591.42</b>	<b>1,448,591.42</b>	<b>1,448,591.42</b>
Community and social services	203,367.58	203,367.58	203,367.58	203,367.58	203,367.58	203,367.58	203	203,367.58	203,367.58	203,367.58	203,367.58	203,367.58
Sport and recreation	638,023.83	638,023.83	638,023.83	638,023.83	638,023.83	638,023.83	638	638,023.83	638,023.83	638,023.83	638,023.83	638,023.83
Public safety	501,533.33	501,533.33	501,533.33	501,533.33	501,533.33	501,533.33	502	501,533.33	501,533.33	501,533.33	501,533.33	501,533.33
Housing	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67
Health	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	2	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Economic and environmental services</b>	<b>452,624.83</b>	<b>452,624.83</b>	<b>452,624.83</b>	<b>452,624.83</b>	<b>452,624.83</b>	<b>452,624.83</b>	<b>453</b>	<b>452,624.83</b>	<b>452,624.83</b>	<b>452,624.83</b>	<b>452,624.83</b>	<b>452,624.83</b>
Planning and development	430,958.17	430,958.17	430,958.17	430,958.17	430,958.17	430,958.17	431	430,958.17	430,958.17	430,958.17	430,958.17	430,958.17
Road transport	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	22	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>30,131,478.47</b>	<b>30,131,478.47</b>	<b>30,131,478.47</b>	<b>30,131,478.47</b>	<b>30,131,478.47</b>	<b>30,131,478.47</b>	<b>30,131</b>	<b>30,131,478.47</b>	<b>30,131,478.47</b>	<b>30,131,478.47</b>	<b>30,131,478.47</b>	<b>30,131,478.47</b>
Electricity	21,084,700.72	21,084,700.72	21,084,700.72	21,084,700.72	21,084,700.72	21,084,700.72	21,085	21,084,700.72	21,084,700.72	21,084,700.72	21,084,700.72	21,084,700.72
Water	4,059,519.92	4,059,519.92	4,059,519.92	4,059,519.92	4,059,519.92	4,059,519.92	4,060	4,059,519.92	4,059,519.92	4,059,519.92	4,059,519.92	4,059,519.92
Waste water management	2,561,553.50	2,561,553.50	2,561,553.50	2,561,553.50	2,561,553.50	2,561,553.50	2,562	2,561,553.50	2,561,553.50	2,561,553.50	2,561,553.50	2,561,553.50
Waste management	2,425,704.33	2,425,704.33	2,425,704.33	2,425,704.33	2,425,704.33	2,425,704.33	2,426	2,425,704.33	2,425,704.33	2,425,704.33	2,425,704.33	2,425,704.33
<b>Other</b>	<b>41.67</b>	<b>41.67</b>	<b>41.67</b>	<b>41.67</b>	<b>41.67</b>	<b>41.67</b>	<b>0</b>	<b>41.67</b>	<b>41.67</b>	<b>41.67</b>	<b>41.67</b>	<b>41.67</b>
<b>Total Revenue - Standard</b>	<b>48,187,978.81</b>	<b>48,187,978.81</b>	<b>48,187,978.81</b>	<b>48,187,978.81</b>	<b>48,187,978.81</b>	<b>48,187,978.81</b>	<b>48,188</b>	<b>48,187,978.81</b>	<b>48,187,978.81</b>	<b>48,187,978.81</b>	<b>48,187,978.81</b>	<b>48,187,978.81</b>
<b>Expenditure - Standard</b>												
<b>Governance and administration</b>	<b>11,229,148.00</b>	<b>11,229,148.00</b>	<b>11,229,148.00</b>	<b>11,229,148.00</b>	<b>11,229,148.00</b>	<b>11,229,148.00</b>	<b>11,229</b>	<b>11,229,148.00</b>	<b>11,229,148.00</b>	<b>11,229,148.00</b>	<b>11,229,148.00</b>	<b>11,229,148.00</b>
Executive and council	3,426,903.50	3,426,903.50	3,426,903.50	3,426,903.50	3,426,903.50	3,426,903.50	3,427	3,426,903.50	3,426,903.50	3,426,903.50	3,426,903.50	3,426,903.50
Budget and treasury office	4,041,447.92	4,041,447.92	4,041,447.92	4,041,447.92	4,041,447.92	4,041,447.92	4,041	4,041,447.92	4,041,447.92	4,041,447.92	4,041,447.92	4,041,447.92
Corporate services	3,760,796.58	3,760,796.58	3,760,796.58	3,760,796.58	3,760,796.58	3,760,796.58	3,761	3,760,796.58	3,760,796.58	3,760,796.58	3,760,796.58	3,760,796.58
<b>Community and public safety</b>	<b>7,333,886.50</b>	<b>7,333,886.50</b>	<b>7,333,886.50</b>	<b>7,333,886.50</b>	<b>7,333,886.50</b>	<b>7,333,886.50</b>	<b>7,334</b>	<b>7,333,886.50</b>	<b>7,333,886.50</b>	<b>7,333,886.50</b>	<b>7,333,886.50</b>	<b>7,333,886.50</b>
Community and social services	744,615.33	744,615.33	744,615.33	744,615.33	744,615.33	744,615.33	745	744,615.33	744,615.33	744,615.33	744,615.33	744,615.33
Sport and recreation	3,510,336.25	3,510,336.25	3,510,336.25	3,510,336.25	3,510,336.25	3,510,336.25	3,510	3,510,336.25	3,510,336.25	3,510,336.25	3,510,336.25	3,510,336.25
Public safety	2,231,865.58	2,231,865.58	2,231,865.58	2,231,865.58	2,231,865.58	2,231,865.58	2,232	2,231,865.58	2,231,865.58	2,231,865.58	2,231,865.58	2,231,865.58
Housing	387,241.67	387,241.67	387,241.67	387,241.67	387,241.67	387,241.67	387	387,241.67	387,241.67	387,241.67	387,241.67	387,241.67
Health	459,827.67	459,827.67	459,827.67	459,827.67	459,827.67	459,827.67	460	459,827.67	459,827.67	459,827.67	459,827.67	459,827.67
<b>Economic and environmental services</b>	<b>6,723,390.17</b>	<b>6,723,390.17</b>	<b>6,723,390.17</b>	<b>6,723,390.17</b>	<b>6,723,390.17</b>	<b>6,723,390.17</b>	<b>6,723</b>	<b>6,723,390.17</b>	<b>6,723,390.17</b>	<b>6,723,390.17</b>	<b>6,723,390.17</b>	<b>6,723,390.17</b>
Planning and development	1,372,814.17	1,372,814.17	1,372,814.17	1,372,814.17	1,372,814.17	1,372,814.17	1,373	1,372,814.17	1,372,814.17	1,372,814.17	1,372,814.17	1,372,814.17
Road transport	5,350,576.00	5,350,576.00	5,350,576.00	5,350,576.00	5,350,576.00	5,350,576.00	5,351	5,350,576.00	5,350,576.00	5,350,576.00	5,350,576.00	5,350,576.00
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>28,104,898.92</b>	<b>28,104,898.92</b>	<b>28,104,898.92</b>	<b>28,104,898.92</b>	<b>28,104,898.92</b>	<b>28,104,898.92</b>	<b>28,105</b>	<b>28,104,898.92</b>	<b>28,104,898.92</b>	<b>28,104,898.92</b>	<b>28,104,898.92</b>	<b>28,104,898.92</b>
Electricity	18,168,470.58	18,168,470.58	18,168,470.58	18,168,470.58	18,168,470.58	18,168,470.58	18,168	18,168,470.58	18,168,470.58	18,168,470.58	18,168,470.58	18,168,470.58
Water	4,332,526.83	4,332,526.83	4,332,526.83	4,332,526.83	4,332,526.83	4,332,526.83	4,333	4,332,526.83	4,332,526.83	4,332,526.83	4,332,526.83	4,332,526.83

Waste water management	2,960,204.00	2,960,204.00	2,960,204.00	2,960,204.00	2,960,204.00	2,960,204.00	2,960	2,960,204.00	2,960,204.00	2,960,204.00	2,960,204.00	2,960,204.00
Waste management	2,643,697.50	2,643,697.50	2,643,697.50	2,643,697.50	2,643,697.50	2,643,697.50	2,644	2,643,697.50	2,643,697.50	2,643,697.50	2,643,697.50	2,643,697.50
<b>Other</b>	<b>161,248.83</b>	<b>161,248.83</b>	<b>161,248.83</b>	<b>161,248.83</b>	<b>161,248.83</b>	<b>161,248.83</b>	<b>161</b>	161,248.83	161,248.83	161,248.83	161,248.83	<b>161,248.83</b>
<b>Total Expenditure - Standard</b>	<b>53,552,572.42</b>	<b>53,552,572.42</b>	<b>53,552,572.42</b>	<b>53,552,572.42</b>	<b>53,552,572.42</b>	<b>53,552,572.42</b>	<b>53,553</b>	<b>53,552,572.42</b>	<b>53,552,572.42</b>	<b>53,552,572.42</b>	<b>53,552,572.42</b>	<b>53,552,572.42</b>
<b>Surplus/ (Deficit) for the year</b>	<b>-5364593.61</b>	<b>-5364593.61</b>	<b>-5364593.61</b>	<b>-5364593.61</b>	<b>-5364593.61</b>	<b>-5364593.61</b>	<b>-5364594</b>	<b>-5364593.61</b>	<b>-5364593.61</b>	<b>-5364593.6</b>	<b>-5364593.61</b>	<b>-5364593.6</b>

