

## CHAPTER 9: STRATEGIES, PROJECTS AND PROGRAMMES

The prioritised project and programme needs (**Annexure L**) indicate the projects to be implemented over a five year period with the strategies, key performance indicators and targets. This phase is about the identification and design of projects linked to the municipal objective strategies, for implementation. Projects that were identified but not complete in the previous IDP cycle were also included if they were still relevant to address an identified priority areas.

### The outputs of this phase include:

- Project targets and location
- Cost estimates
- Project related activities and time schedules, and
- Performance indicators

### 9.1 THREE YEAR STRATEGY

PROJEC T NO/ITEM NR	PROJECT NAME	WAR D	RESPON SIBLE DEPART MENT	PRIORITY	MULTI YEAR INDICATIVE BUDGET			FUNDING SOURCES
					2016/ 2017	2017/ 2018	2018/ 2019	

#### DEVELOPMENT PRIORITY 2: WATER RESOURCES AND SERVICES (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)

**Development objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services**

#### Strategy 2.1: Improve and upgrade existing water systems and/or technology

2.1.2	Installation of communal standpipes in various areas (EPWP)	All	Civil Engineering Services		R 877 193	R0	R0	EPWP - National
2.1.3	Installation of pre-paid water meters Mier	11 &16	Civil Engineering Services		R 877 193	R0	R0	EPWP (National)

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<b>2.1.4</b>	Installation of Pre-Paid Water Meters (MIG): Rosedale Louisvaleweg, Paballelo	1/10, 5 6/7/ 13	Development & Planning	R145 691			
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**Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services**

5218	Civil Services - Industrial erven Laboria	8	Civil Engineering Services	R 3 000 000	R 5 000 000	R0	Own Funds
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**DEVELOPMENT PRIORITY 2: WATER RESOURCES AND SERVICES (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)**

**Development objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services**

**Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services**

2.2.2	Bulk water provision (Melkstroom)	9	Development & Planning	R0	R 1 000 519	R 3 729 643	Grants - MIG
2.2.3	Supply and delivery of 5000L water tanks	All	Civil Engineering Services	R1 030 053	R0	R0	Own Funds
2.2.4	Upgrading of Raaswater and Protea Pump Stations (Roll Over)	12 & 8	Civil Engineering Services	R441 791			Own Funds
2.2.6	Civil Services - 6667 ervens (various areas)	All	Civil Engineering Services	R2 874 635			COGHSTA grant

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**DEVELOPMENT PRIORITY 3: SEWERAGE (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)**

**Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities**

**Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations**

3.1.1	Bulk Sewerage Infrastructure: (Melkstroom)	9	Development & Planning	R0	R0	R 2 631 579	Grant - MIG
3.1.2	Refurbishment and upgrading - Kameelmond WWTW	All	Civil Engineering Services	R 13 768 44	R0	R0	Own Funds

**Development objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities**

**Strategy 3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation**

3.2.1	Replacement of worn-out pumps , valves, switch gear and meters		Civil Engineering Services	R0	R 450 000	R0	Own Funds
3.2.2	Extensions to Kameelmond Sewerage Works	All	Development & Planning	R0	R0	R 15 109 129	Grant - MIG
3.2.3	Upgrading of Mechanism Bio Filter number 3 Kameelmond WWTW		Civil Engineering Services	R0	R 133 207	R0	Own Funds
3.2.4	Construction of new Oxidation Ponds – Askham (MIG 1114)	11	Development & Planning	R 2 880 676	R0	R0	Grant - MIG

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3.2.5	Construction of new Oxidation Ponds – Loubos (MIG 1116)	16	Development & Planning		R0	R300 000	R0	Grant - MIG
<b>DEVELOPMENT PRIORITY 5: ENERGY AND ELECTRICITY (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)</b>								
<b>Development objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.</b>								
<b>Strategy 5.1: Maintain and upgrade existing electrical networks</b>								
5.1.3	Upgrade of Main Supply Network - Connection to Delta	All	Electro Mechanical Services		R 0	R 1 407 607	R0	Own Funds
<b>Strategy 5.2: Implement electrification program</b>								
5.2.4	Electrification projects of new Developments. 923 Connections in Paballelo		Electro Mechanical Services		R0	R 877 193 R 420 000	R 1 754 386 R 847 000	INEP Own Funds
5.2.5	Electrification projects of new Developments. 345 Connections in Dakota Road		Electro Mechanical Services		R 4 385 965 R4 991 749	R0	R0	INEP Own Funds
5.2.6	Equipment for monitoring of supply quality		Electro Mechanical Services		R0	R 400 000.00	R0	Own Funds
5.2.7	New pre-paid electricity meters	All	Electro Mechanical Services	88.5	R 25 000.00	R 25 000.00	R 25 000.00	Own Funds
5.2.8	Pre-paid Electricity Meters for Indigents	All	Electro Mechanical Services	88.5	R 25 000.00	R 25 000.00	R 25 000.00	Own Funds

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5.2.9	Energy Efficiency Demand Side Management	All	Electro Mechanical Services	R 6 114 035	R 4 385 965	R0	EEDSM Grant
5.2.10	Electrification of new development 455 houses (Rosedale West)	1	Electro Mechanical Services	R1 643 304	R0	R0	Own Funds
5.2.11	Upgrading of networks	All	Electro Mechanical Services	R114 815	R0	R0	Own Funds
5.2.12	Electrical Services - Industrial Ervens 31 Ervens – C/o Hoek- , Fabriek- & Toekomsstraat)	All	Electro Mechanical Services	R2 000 000	R0	R0	Own Funds

**DEVELOPMENT PRIORITY 5: ENERGY AND ELECTRICITY (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)**

**Development objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.**

**Strategy 5. 3: Implement street- and area lighting program for existing and new developments**

5.3.1	Installation of High Mast Lighting	All	Electro Mechanical Services	92.5	R4 401 000	R 5 000 000	R0	Grant – MIG
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**DEVELOPMENT PRIORITY 6: ROADS, TRANSPORT AND STORMWATER DRAINAGE (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)**

**Development objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas**

**Strategy 6.2: Maintain and upgrade existing transport infrastructure**

6.2.1	Paving of streets – Paballelo Straat A, Ridderspoorstraat, Straat B,	7	Development & Planning	R7 899 123	R 7 912 113	R0	Grant – MIG
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	Kappertjiesstraat, Blinkblaarstraat, Pompomstraat, Ebbehoutstraat, Afrikanerstraat, Imalistraat, Goudsipsresstraat,						
6.2.2	N14 Access Collector and Distributor Road (Melkstroom)	9	Development & Planning		R 10 970 746	R0	Grant – MIG
6.2.3	Upgrading of 0.59km distribution gravel road to paved road (Phase 2) Klein Mier - (MIG 1165)	16	Development & Planning	R 177 193	R0	R0	Grant - MIG
6.2.4	Upgrading of streets (MIG 1362) Askham-Kameelduin	11	Development & Planning	R 3 900 491	R0	R5 377 400.00	Grant - MIG
6.2.5	Upgrading of Streets (MIG 1320) Mier: Loubos	16	Development & Planning	R 801 754	R5 122 000	R0	Grant - MIG
6.2.6	Leseding Access Road (MIG)	12	Development & Planning	R106 630	R0	R0	Grant - MIG
6.2.7	Raaswater Access Road (MIG)	12	Development & Planning	R76 931	R0	R0	Grant - MIG

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6.2.8	Kalksloot Access Road (MIG)	11	Development & Planning	R50 415	R0	R0	Grant - MIG
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**DEVELOPMENT PRIORITY 9: COMMUNITY DEVELOPMENT AND FACILITIES (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT AND KPA 7: SOCIAL SERVICES)**

**Development objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents**

**Strategy 9.6 Improve existing Sport, Park and Recreation facilities**

**PARKS**

9.6.4.7	Establishment of Parks in various areas Lambrechtsdrift, Karos, Leerkrans, Raaswater, Leseding & Kalksloot	14 12 11	Development & Planning	74.8	R3 157 895	R 513 289.00	R0	Grant - MIG
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**SPORTGROUNDS**

**Strategy 9.6: Improve existing Sport, Park and Recreation facilities**

9.6.5.1	Development of New Sport Grounds Areas: Louisevalledorp and Lambrechtsdrift	12 14	Development & Planning		R 1 850 019	R0	R0	Grant – MIG
9.6.5.2	Construction of wall at Robert Gunda Stadium	7	Community Services		R457 050	R0	R0	Lotto Grant
9.6.5.3	Erecting light pole at Jakobus Maasdorp Stadium	1	Community Services		R134 221	R0	R0	Lotto Grant

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**DEVELOPMENT PRIORITY 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY (KPA 5: INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION AND KPA 6: GOOD GOVERNANCE)**

**Development objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives**

**Strategy: 10.2 Development of effective internal systems to provide better services to all residents**

10.2.1	Completion of Councillor's office erven 20049	4	Corporate Services	R97 221	R0	R0	Own Funds
10.2.2	Completion of Councillor's office Erven-	13	Corporate Services	R92 331	R0	R0	Own Funds
<b>UPGRADE BUILDING - BIOMATRIX CLOCK SYSTEM</b>							
10.2.3	Install Biometric Clock System in Rietfontein	16		R46345	R0	R0	Own Funds

## **9.2 ANNUAL PLAN**

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS (MIG/INEP/EPWP/NAT/PROV)	LOANS
<b>DEVELOPMENT PRIORITY 2: WATER RESOURCES AND SERVICES</b>								
<b>Development objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services</b>								
<b>Strategy 2.1: Improve and upgrade existing water systems and/or technology</b>								
2.1.2	Installation of communal standpipes in various areas (EPWP)	All	Civil Engineering Services		R 877 193	R0	R 877 193	
2.1.3	Installation of pre-paid water meters (MIER)	11 & 16	Civil Engineering Services		R 877193	R0	R 877193	
2.1.4	Installation of Pre-Paid Water Meters (MIG): Louisvaleweg, Paballelo & Rosedale	5 & 6/7/13	Development & Planning		R145 691	R0	R145 691	
<b>Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services</b>								
5218 – 2.2.1	Civil Services - Industrial Erven Laboria	8	Civil Engineering Services		R 3 000 000	R 3 000 000	R0	
2.2.3	Supply and delivery of 5000L water tanks	All	Civil Engineering Services		R1 030 053	R1 030 053	R0	
2.2.4	Upgrading of Raaswater and Protea Pump Stations (Roll Over)	12 & 8	Civil Engineering Services		R441 791	R441 791	R0	
2.2.6	Civil Services - 6667 ervens (various areas)	All	Civil Engineering Services		R2 874 635		R2 874 635	COGHSTA grant

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**DEVELOPMENT PRIORITY 3: SEWERAGE (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)**

**Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities**

**Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations**

3.1.2	Refurbishment and upgrading - Kameelmond WWTW	All	Civil Engineering Services		R 13 768 644	R 13 768 644	R0
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**Development objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities**

**Strategy 3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation**

3.2.4	Construction of new Oxidation Ponds – Askham (MIG 1114)	11	Development & Planning		R 2 880 676	R0	R 2 880 676
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**DEVELOPMENT PRIORITY 5. ENERGY AND ELECTRICITY**

**Development objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.**

**Strategy 5.2: Implement electrification program**

5.2.5	Electrification projects of new Developments. 345 Connections in Dakota Road	8	Electro Mechanical Services		R 9 377 714	R 4 991 749	R 4 385 965 (INEP)
5.2.7	New Pre-Paid Electricity Meters	All	Electro Mechanical Services	88.5	R 25 000	R 25 000	
5.2.8	Pre-Paid Electricity Meters for Indigents	All	Electro Mechanical Services	88.5	R 25 000	R 25 000	
5.2.9	Energy Efficiency and Demand Side Management (EEDSM Grant)	All	Electro Mechanical Services		R 6 114 035	R0	R 6 114 035
5.2.10	Electrification of new development 455 houses (Rosdale West- Informal settlements)	1	Electro Mechanical Services		R1 643 304	R1 643 304	

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5.2.11	Upgrading of networks	All	Electro Mechanical Services		R114 815	R114 815
5.2.12	Electrical Services - Industrial Ervens (31 Ervens – C/o Hoek- , Fabriek- & Toekomststraat)	8	Electro Mechanical Services		R2 000 000	R2 000 000
<b>Strategy 5. 3: Implement street- and area lighting program for existing and new developments</b>						
5.3.1	Installation of High Mast Lighting Rosedale West, Smartiesvalley, Louisvale Road, Dakato Road, Rosedale North, Rosedale East, Melkstroom, Raaswater, Karos, Leerkrans & Paballelo East	All	Electro Mechanical Services	92.5	R4 401 000	R4 401 000
<b>DEVELOPMENT PRIORITY 6: ROADS, TRANSPORT AND STORMWATER DRAINAGE (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)</b>						
<b>Development objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas</b>						
<b>Strategy 6.2: Maintain and upgrade existing transport infrastructure</b>						
6.2.1	Paving of streets – Paballelo Straat A, Ridderspoorstraat, Straat B, Kappertjiesstraat, Blinkblaarstraat, Pompomstraat, Ebbehoutstraat, Afrikanerstraat, Imalistraat, Goudsipesstraat, Pomeliastraat, Tabakblomstraat	7	Development & Planning		R7 899 123	R0 R7 899 123
6.2.2	Upgrading of 0.59km distribution gravel road to paved road (Phase 2) Klein Mier - (MIG 1165) Simonspan, Access Road East	16	Development & Planning		R 177 193	R0 R 177 193
6.2.3	Upgrading of streets (MIG 1362) Askham-Kameelduin : Seringstraat, Kortstraat, Rivierstraat, Middelstraat	11	Development & Planning		R 3 900 491	R0 R 3 900 491

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6.2.4	Upgrading of Streets (MIG 1320) Mier: Loubos: Voorstraat, Damstraat, Vurkstraat	16	Development & Planning		R 801 754 R0	R 801 754
6.2.5	Leseding Access Road (MIG) (Construction of paved road)	12	Development & Planning		R106 630 R0	R106 630
6.2.6	Raaswater Access Road (MIG) (Installation of mountable kerbs)	12	Development & Planning		R76 931 R0	R76 931
6.2.7	Kalksloot Access Road (MIG) (Installation of mountable kerbs)	11	Development & Planning		R50 415 R0	R50 415

**DEVELOPMENT PRIORITY 9: COMMUNITY DEVELOPMENT AND FACILITIES (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT AND KPA 7: SOCIAL SERVICES)**

**Development objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents**

**Strategy 9.6 Improve existing Sport, Park and Recreation facilities**

**PARKS**

9.6.4.7	Establishment of parks in various areas Lambrechtsdrift, Karos, Leerkrans, Raaswater, Leseding & Kalksloot	All	Development & Planning	74.8	R3 157 895	R3 157 895 MIG
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**SPORTS GROUNDS**

9.6.5.1	Development of New Sport Grounds Areas: Louisevaldorp and Lambrechtsdrift	12 & 14	Development & Planning		R 1 850 019	R 1 850 019 MIG
9.6.5.2	Construction of wall at Robert Gunda Stadium	7	Community Services		R457 050	R457 050 Lotto Grant
9.6.5.3	Erecting light pole at Jakobus Maasdorp Stadium	1	Community Services		R134 221	R134 221 Lotto Grant

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**DEVELOPMENT PRIORITY 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY (KPA 5: INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION AND KPA 6: GOOD GOVERNANCE)**

**Development objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives**

**Strategy: 10.2 Development of effective internal systems to provide better services to all residents**

**COUNCILLORS OFFICES**

10.2.1	Completion of Councillor's office erven 20049	4	R97 221	R97221
10.2.2	Completion of Councillor's office Erven-	13	R92 331	R92 331

**UPGRADE BUILDING - BIOMATRIX CLOCK SYSTEM**

10.2.3	Install Biometric Clock System in Rietfontein	16	R46 345	R46 345
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## CHAPTER 10: ORGANISATIONAL PMS

This Chapter deals with the implementation and monitoring of the IDP strategies, projects and programs aimed at achieving the vision and objectives of Dawid Kruijer Municipality as set out in this document. The IDP and budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (quarterly, mid term and annually). The Departmental SDBIP measures the performance of the departments, and performance agreements and plans are used to measure the performance of employees.

The Performance Management System (E- Perform) implemented at Dawid Kruijer Municipality is intended to provide a comprehensive, step-by-step planning system that helps the Municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor review and improve the implementation of the municipal IDP and eventually the budget.

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its IDP. Section 9 (1) of the Regulations to this Act maintains in this regard, that a municipality must set key performance indicators, including input, output and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

A comprehensive set of KPI's are developed and included in the SDBIP of the Municipality. Below are the indicators and targets set for the top layer (Directorates) to be implemented during the 2016/ 2017 financial year.

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**MUNICIPAL MANAGER**

DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Office of the Municipal Manager	Office of the Municipal Manager	Financial Viability	Development Priority 10: Administrative and Institutional capacity	Actual Operational expenditure / Operational Budget. 5% deviation of actual operational expenditure of departmental budget by 30 June 2017	5% deviation of actual operational expenditure of departmental budget by 30 June 2017
Office of the Municipal Manager	Office of the Municipal Manager	Financial Viability	Development Priority 10: Administrative and Institutional capacity	Actual Capital expenditure / Capital budget. 95% of capital expenditure of unallocated funds by 30 June 2017	95% of capital expenditure of unallocated funds by 30 June 2017
Office of the Municipal Manager	Office of the Municipal Manager	Institutional Development and Organisational Transformation	Development Priority 10: Administrative and Institutional Capacity	PMS framework : Signed Performance Agreements for all Section 57 employees by 30 June 2017 (Financial year 2017/2018)	Signed Performance Agreements by 30 June 2017 (Financial year 2017/2018)
Office of the Municipal Manager	Office of the Municipal Manager	Institutional development and organisational transformation	Development Priority 10: Administrative and Institutional Capacity	3 year Risk based audit rolling plan and annual operational plan submitted to Audit Committee by 30 June 2017	Approved by Chief Accounting Officer and Audit Committee
Office of the Municipal Manager	Office of the Municipal Manager	Good governance	Development Priority 10: Administrative and Institutional Capacity	Project clean audit: to maintain a clean audit opinion	2 Quarterly reports

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DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Office of the Municipal Manager	Office of the Municipal Manager	Institutional development and organisational transformation	Development Priority 10: Administrative and Institutional Capacity	Compilation and approval of Section 72 Report by 25/01/2017	Compilation and approval of Section 72 Report by 25/01/2017
Office of the Municipal Manager	Office of the Municipal Manager	Institutional development and organisational transformation	Development Priority 10: Administrative and Institutional Capacity	Compilation and submission of Section 46 report by 31/08/2016	Compilation and submission of Section 46 report by 31/08/2016
<b>DIRECTORATE FINANCIAL SERVICES</b>					
Directorate Financial Services	Financial Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	Actual operational expenditure as a % of approved expenditure - 95%	95 %
Directorate Financial Services	Financial Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	Actual operational revenue as a % of approved revenue - 99%	99 %
Directorate Financial Services	Financial Services: Office	Good Governance	Development Priority 10: Administrative and Institutional capacity	Quality of Annual Financial Statements and Audit File particulars. Reduction of financial related exceptions to 25 by 30/11/2016	Reduction of financial related exceptions to 25 by 30/11/2016
Directorate Financial Services	Financial Services: Office	Good Governance	Development Priority 10: Administrative and Institutional capacity	Compilation & submission of Annual Financial Statements - External Audit Strategy for 2016/2017 audit - MFMA compliance by 30/06/2017	Compilation & submission of Annual Financial Statements

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DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Directorate Financial Services	Financial Services: Office	Good Governance	Development Priority 10: Administrative and Institutional capacity	80% of assigned council resolutions executed by end of each quarter	80%
Directorate Financial Services	Financial Services: Office	Institutional Development and Organisational Transformation	Development Priority 10: Administrative and Institutional capacity	Develop new Finance related policies, By-Laws and procedures - 100% updated register by 31/05/2017	100% updated register by 31/05/2017
Directorate Financial Services	Financial Services: Office	Institutional Development and Organisational Transformation	Development Priority 10: Administrative and Institutional capacity	Review Finance related policies, By-Laws and procedures - 100% updated register by 30/06/2017	100% updated register by 30/06/2017
Directorate Financial Services	Financial Services: Office	Institutional Development and Organisational Transformation	Development Priority 10: Administrative and Institutional capacity	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 on the financial system (indigent households)	100%
Directorate Financial Services	Financial Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days	66 days

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DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Directorate Financial Services	Financial Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	Financial viability as expressed by the following ratios: (i) $A=B-C/D$ . Where- "A" represents debt coverage. "B" represents total operating revenue received - "C" represents operating grants; "D" represents debt service payments (i.e. interest + redemption) due within the financial year;	Annual Report
Directorate Financial Services	Financial Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	Financial viability as expressed by the following ratios: $A = B+C / D$ Where - "A" represents cost coverage; "B" represents all available cash at a particular time; "C" represents investments; "D" represents monthly fixed operating expenditure,	Annual Report
Directorate Financial Services	Financial Services: Office	Service Delivery and Infrastructure Development	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	100% of FMG grants spent by 30 June 2017	100% of FMG grants spent by 30 June 2017

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DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Directorate Financial Services	Financial Services: Office	Good Governance	Development Priority 10: Administrative and Institutional capacity	Quarterly Steering committee meetings	1 meeting per quarter
Directorate Financial Services	Financial Services: Office	Good Governance	Development Priority 10: Administrative and Institutional capacity	Compile high level mSCOA project plan	Updated mSCOA project plan
<b>DIRECTORATE COMMUNITY SERVICES</b>					
Directorate Community Services	Directorate Community Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	5% deviation of actual expenditure vs departmental budget by 30 June 2017	5 Percent deviation of actual expenditure vs departmental budget by 30 June 2017
Directorate Community Services	Directorate Community Services: Office	Good Governance	Development Priority 10: Administrative and Institutional capacity	80% of assigned council resolutions executed by end of each quarter	80 Percent of assigned council resolutions executed by end of each quarter
Directorate Community Services	Directorate Community Services: Office	Service Delivery and Infrastructure Development	Development Priority 7: Sanitation, Waste Management and Waste 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
Directorate Corporate Services	Directorate Corporate Services: Office	Service Delivery and Infrastructure Development	Development Priority 9: Community Development and Facilities	100% of LOTTO allocation spent by 30 June 2017	100% of LOTTO allocation spent by 30 June 2017
Directorate Corporate Services	Directorate Corporate Services: Office	Service Delivery and Infrastructure Development	Development Priority 7: Sanitation, Waste Management and Waste Removal	100% rendering of refuse removal services as per service delivery programme per quarter (Satelite area)	100% rendering of refuse removal services as per service delivery programme per quarter

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<b>DIRECTORATE CORPORATE SERVICES</b>					
<b>DEPARTMENT</b>	<b>SECTION</b>	<b>KPA</b>	<b>DEVELOPMENT OBJECTIVE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>TARGET</b>
Directorate Corporate Services	Directorate Corporate Services: Office	Institutional Development and Organisational Transformation	Development Priority 10: Administrative and Institutional Capacity	Annual Report compiled and approved by 31 March 2017	Annual Report compiled and approved by 31 March 2017
Directorate Corporate Services	Directorate Corporate Services: Office	Good Governance	Development Priority 10: Administrative and Institutional Capacity	80 Percent of assigned council resolutions executed by end of each quarter	80 Percent of assigned council resolutions executed by end of each quarter
Directorate Corporate Services	Directorate Corporate Services: Office	Institutional Development and Organisational Transformation	Development Priority 10: Administrative and Institutional Capacity	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 per quarter
Directorate Corporate Services	Directorate Corporate Services: Office	Institutional Development and Organisational Transformation	Development Priority 10: Administrative and Institutional Capacity	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	80% of employees

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<b>Directorate Corporate Services</b>	Directorate Corporate Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional Capacity	The percentage of a municipality's salary budget actually spent on implementing its workplace skills plan	1% of salary budget spent
<b>DIRECTORATE ELECTRO-MECHANICAL SERVICES</b>					
DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
<b>Directorate Electro Mechanical Services</b>	Directorate Electro Mechanical Services: Office	Good Governance	Development Priority 10: Administrative and Institutional Capacity	80 Percent of assigned council resolutions executed by end of each quarter	80 Percent of assigned council resolutions executed by end of each quarter
<b>Directorate Electro Mechanical Services</b>	Directorate Electro Mechanical Services: Office	Service Delivery and Infrastructure Development	Development Priority 5: Energy and Electricity	Energy Management <10% electricity losses due to distribution per annum	% electricity losses <10%
<b>Directorate Electro-Mechanical Services</b>	Directorate Electro Mechanical Services: Office	Service Delivery and Infrastructure Development	100% of requests completed	New electricity Pre-paid meter connections	100% of requests completed
<b>Directorate Electro-Mechanical Services</b>	Directorate Electro Mechanical Services: Office	Service Delivery and Infrastructure Development	Development Priority 5: Energy and Electricity	Prepayment meters for Indigent customers	100% of requests completed
<b>Directorate Electro-Mechanical Services</b>	Directorate Electro Mechanical Services: Office	Local Economic Development	Development Priority 8: Economic Growth and Job Creation	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development	8 FTE jobs created for financial year

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				initiatives including capital projects	
<b>Directorate Electro-Mechanical Services</b>	Directorate Electro Mechanical Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	100% of INEP allocation spent by 30 June 2017	100% of INEP allocation spent by 30 June 2017
<b>DEPARTMENT</b>	<b>SECTION</b>	<b>KPA</b>	<b>DEVELOPMENT OBJECTIVE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>TARGET</b>
<b>Directorate Electro-Mechanical Services</b>	Directorate Electro Mechanical Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	95% of CRR funds spent by 30 June 2017 (Capital projects)	95% of CRR funds spent by 30 June 2017
<b>Directorate Electro-Mechanical Services</b>	Directorate Electro Mechanical Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	100% of EEDSM allocation spent by 30 June 2017	100% of EEDSM allocation spent by 30 June 2017
<b>Directorate Electro-Mechanical Services</b>	Directorate Electro Mechanical Services: Office	Service Delivery and Infrastructure Development	Development Priority 5: Energy and Electricity	New electricity conventional meter connections	100% of requests completed
<b>DIRECTORATE CIVIL ENGINEERING SERVICES</b>					
<b>Directorate Civil Engineering Services</b>	Directorate Civil Engineering Services: Office	Good governance	Development Priority 10: Administrative and Institutional capacity	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter
<b>Directorate Civil Engineering Services</b>	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Development Priority 2: Water Resources and Services	Number of households with access to functional water service	80% of households

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Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Development Priority 3: Sewerage	Number of households with access to functional sanitation service	70% of households
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Development Priority 3: Sewerage	Sewer connections : All new sewer connections to be executed within 90 days from date of approval	All new sewer connections to be executed within 90 days from date of approval
<b>DEPARTMENT</b>	<b>SECTION</b>	<b>KPA</b>	<b>DEVELOPMENT OBJECTIVE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>TARGET</b>
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Local Economic Development	Development Priority 8: Economic Growth and Job Creation	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	15 FTE jobs created for financial year
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Development Priority 2 : Water Resources and Services	Water Connections : All new water connections to be executed within 90 days from date of approval	All new water connections to be executed within 90 days from date of approval
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	100% of EPWP allocation spent by 30 June 2017	100% of EPWP allocation spent by 30 June 2017

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<b>Directorate Civil Engineering Services</b>	Directorate Civil Engineering Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	95% of CRR funds spent by 30 June 2017 (Capital projects)	95% of CRR funds spent by 30 June 2017
<b>Directorate Civil Engineering Services</b>	Directorate Civil Engineering Services: Office	Financial Viability	Development Priority 10: Administrative and Institutional capacity	25% of RBIG allocation spent by 30 June 2017 (Capital projects)	25% of RBIG allocation spent by 30 June 2017

### DIRECTORATE PLANNING & DEVELOPMENT SERVICES

DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
<b>Directorate Planning &amp; Development</b>	Directorate Planning & Development: Office	Good governance	Development Priority 10: Administrative and Institutional capacity	Required information submitted for compilation of Annual Report to Auditor General by 31/08/2016	Submit info by 31/08/2016
<b>Directorate Planning &amp; Development</b>	Directorate Planning & Development: Office	Good governance	Development Priority 10: Administrative and Institutional capacity	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter
<b>Directorate Planning &amp; Development</b>	Directorate Planning & Development: Office	Local Economic Development	Development Priority 8: Economic Growth and Job Creation	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	30 jobs created for financial year
<b>Directorate Planning &amp;</b>	Directorate Planning &	Financial Viability	Development Priority 10: Administrative and Institutional capacity	95% of MIG allocation spent by 30 June 2017	95% of MIG allocation spent by 30 June 2017

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**Development**

Development:  
Office