

//KHARA HAI MUNICIPALITY



**REVIEWED TOP - LAYER
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2015/2016 FINANCIAL YEAR**

IDP Ref	Development Priority	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
MUNICIPAL MANAGER										
KPI 01	Development Priority 10: Administrative and Institutional capacity	Good governance	5% deviation of actual operational & capital expenditure of departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2015	N/A	N/A	N/A	5% deviation of actual operational & capital expenditure of departmental budget by 30	5% deviation of actual operational & capital expenditure of departmental budget by 30	30-Jun-16
KPI 10	Development Priority 10: Administrative and Institutional capacity	Good governance	Project clean audit: to maintain a clean audit opinion		N/A	N/A		Quarterly report	Quarterly report	2 Quarterly reports
KPI 02	Development Priority 10: Administrative and Institutional Capacity	KPA 5: Institutional Development and Organisational Transformation	PMS framework : Signed Performance Agreements for all Section 57 employees by 30 June 2016 (Financial year 2016/2017)	Signed Performance Agreements	N/A	N/A	N/A	Signed Performance Agreements	Signed Performance Agreements	30-Jun-16
PI 03	Development Priority 10: Administrative and Institutional capacity	Good governance	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	30-Jun-16
KPI 09	Development Priority 10: Administrative and Institutional Capacity	Institutional development and organisational transformation	3 year Risk based audit rolling plan and annual operational plan submitted to Audit Committee by 30 June 2016	Approved by Chief Accounting Officer and Audit Committee	N/A	N/A	Approved by Chief Accounting Officer and Audit Committee	Approved by Chief Accounting Officer and Audit Committee	Approved Plan and Approval	30.06.2016
KPI 11	Development Priority 10: Administrative and Institutional Capacity	Institutional development and organisational transformation	Compilation and approval of Section 72 Report by 25/01/2016	Approval of report	N/A		Compilation and approval of Section 72 Report by 25/01/2016	N/A	Approval of report	25/01/2016
KPI 12	Development Priority 10: Administrative and Institutional Capacity	Institutional development and organisational transformation	Compilation and submission of Section 46 report by 31/08/2015	Submission of report	N/A	Compilation and submission of Section 46 report by 31/08/2015	N/A	N/A	Compilation and submission of Section 46 report by 31/08/2015	31.08.2015

KPI 19	Development Priority 10: Administrative and Institutional capacity	Financial Viability	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days	66 days as at 31 December	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	30-Jun-16
KPI 20	Development Priority 10: Administrative and Institutional capacity	Financial viability	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;	None	N/A	N/A	N/A	Annual report	Annual report	30-Jun-16
KPI 21	Development Priority 10: Administrative and Institutional capacity	Financial viability	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,	None	N/A	N/A	N/A	Annual report	Annual report	30-Jun-16

IDP Ref	Development Priority	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
DIRECTOR COMMUNITY SERVICES										
KPI 22	Development Priority 10: Administrative and Institutional capacity	Financial Viability	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	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16
KPI 23	Development Priority 10: Administrative and Institutional capacity	Good Governance	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
PI 24	Development Priority 10: Administrative and Institutional capacity	Good Governance	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	30-Jun-16
KPI 25	Development Priority 9: Community Development and Facilities	KPA 7: Social Development	Development of sportsground - Paballelo (LOTTO ALLOCATION)	None	N/A	N/A	N/A	100% completed	100% completed	30-Jun-16

IDP Ref	Development Priority	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
ENVIRONMENTAL HEALTH										
KPI 26	Development Priority 2: Water Resources and Services	KPA 2: Service Delivery and Infrastructure Development	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	30-Jun-16
KPI 27	Development Priority 2: Water Resources and Services	KPA 2: Service Delivery and Infrastructure Development	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% - 536 samples per annum	30-Jun-16
KPI 28	Development Priority 7: Sanitation, Waste Management and Waste Removal	KPA 2: Service Delivery and Infrastructure Development	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
KPI 29	Development Priority 7: Sanitation, Waste Management and Waste Removal	KPA 2: Service Delivery and Infrastructure Development	Submit permit application to Department of Environment and Nature conservation by 30 June 2016. Permit required for current dumping sites for compliance with the Environment Act.	Maintain refuse dumping site as per permit - 2 valid permits per quarter	N/A	N/A	N/A	2 valid permits	2 valid permits	30-Jun-16

IDP Ref	Development Priority	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date	POE Required
DIRECTOR CORPORATE SERVICES											
KPI 30	Development Priority 10: Administrative and Institutional capacity	Financial Viability	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	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16	Actual expenditure vs departmental budget
PI 31	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	Annual Report compiled and approved by 31 March 2016	Annual Report compiled and approved by 31 March 2015	N/A	N/A	Annual Report compiled and approved by 31 March 2016	N/A	Annual Report compiled and approved by 31 March 2016	31-Mar-16	Approval of report
KPI 31	Development Priority 10: Administrative and Institutional capacity	Good Governance	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
PI 32	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	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	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	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	Updated register and publishing of all policies on data storage device per quarter	30-Jun-16	Quarterly updated register and storage device of all reviewed policies
PI 33	Development Priority 10: Administrative and Institutional capacity	Good Governance	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	30-Jun-16	Completed and submitted Section 66 evaluations
KPI 34	Development Priority 10: Administrative and Institutional Capacity	KPA 5: Institutional Development and Organisational Transformation	Installation of Biometric Clock System - R558,847.00	None	N/A	100% completed	N/A	N/A	100% completed - R558,847.00 spend	30-Jun-16	Annual Report indicating % progress and budget spend
KPI 35	Development Priority 10: Administrative and Institutional Capacity	KPA 5: Institutional Development and Organisational Transformation	Upgrading of IBM Server	None	N/A	N/A	50% completed	100% completed	100% completed	30-Jun-16	Annual Report indicating % progress and budget spend
KPI 36	Development Priority 10: Administrative and Institutional Capacity	KPA 5: Institutional Development and Organisational Transformation	Upgrading of ITRON Server and Equipment	None	N/A	N/A	50% completed	100% completed	100% completed	30-Jun-16	Annual Report indicating % progress and budget spend
KPI 97	Development Priority 10: Administrative and Institutional Capacity	KPA 5: Institutional Development and Organisational Transformation	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	None	N/A	N/A	N/A	80% of employees	80% of employees	30-Jun-16	Annual Report
KPI 37	Development Priority 10: Administrative and Institutional capacity	Financial Viability	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	None	N/A	N/A	N/A	1% of salary budget spent	1% of salary budget spent	30-Jun-16	1% of salary budget spent
KPI 38	Development Priority 1: Spatial Development, Town Planning and Land Use Management	KPA 1: Spatial Development Framework	Buying of land for township establishment and extensions farm 348 (Roll-over)	None	N/A	N/A	N/A	100% of budget spent	100% of budget spent	30-Jun-16	% of budget spent

IDP Ref	Development Priority	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
COMMUNICATION SERVICES										
KPI 40	Development Priority 10: Administrative and Institutional capacity	Good Governance	Municipal website - 3 updates per quarter	Municipal website - 3 updates per quarter	Municipal website - 3 updates per quarter	Municipal website - 3 updates per quarter	Municipal website - 3 updates per quarter	Municipal website - 3 updates per quarter	Municipal website - 12 updates per annum	30-Jun-16
KPI 41	Development Priority 10: Administrative and Institutional capacity	Good Governance	"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	"Uit die Raadsaal" community radio programme - 12 programmes per annum	30-Jun-16

IDP Ref	Development Priority	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
ELECTRO - MECHANICAL SERVICES										
KPI 42	Development Priority 10: Administrative and Institutional capacity	Financial Viability	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	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16
KPI 43	Development Priority 10: Administrative and Institutional capacity	Good Governance	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
KPI 44	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Upgrading of networks - 2015/2016	None	N/A	15% completed	35% completed	100% completed	100% completed	30-Jun-16
KPI 45	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Electrification of New Developments :455 Connections in Rosedale Westerkim	None	N/A	15% completed	35% completed	100% completed	100% completed	30-Jun-16
KPI 46	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Electrifying 89 Houses - Louisvale Road - (Roll-over)	None	N/A	100% completed	N/A	N/A	100% completed	30-Jun-16
KPI 47	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Electrifying 200 Houses - Rosedale (Roll-over)	None	N/A	100% completed	N/A	N/A	100% completed	30-Jun-16
KPI 48	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Energy Efficiency & Demand Side Management - (Roll-over)	None	N/A	N/A	50% completed	100% completed	100% completed	30-Jun-16
KPI 49	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Energy Management - <10% electricity losses due to distribution per annum	Energy Management - <10% electricity losses per annum	N/A	N/A	N/A	% electricity losses - <10%	% electricity losses - <10%	30-Jun-16
PI 50	Development Priority 10: Administrative and Institutional capacity	Good Governance	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	30-Jun-16
KPI 51	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	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	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	Electricity Connections (new pre-paid connections) - 66% of connections in relation to requests	30-Jun-16
KPI 52	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	Replacement of vehicles and equipment - Purchase of sanitation truck	None	N/A	N/A	N/A	Replacement of vehicles and equipment - Purchase of sanitation truck	Replacement of vehicles and equipment - Purchase of sanitation truck	30-Jun-16
KPI 53	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Replacement of Transformer 20 MVA 132/11K	None	N/A	N/A	N/A	100% completed	100% completed	30-Jun-16
KPI 54	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Installation of High Mast Lighting	None	N/A	N/A	N/A	100% of budget spent	100% of budget spent	30-Jun-16

IDP Ref	Development Priority	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
DIRECTOR CIVIL ENGINEERING										
KPI 55	Development Priority 10: Administrative and Institutional capacity	Financial viability	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	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16
KPI 56	Development Priority 10: Administrative and Institutional capacity	Good governance	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
KPI 57	Development Priority 6: Roads, Transport and Stormwater Drainage	Service Delivery and Infrastructure Development	Improvement of road safety of Schröder Street (Roll-over)	None	N/A	50% of allocated budget spent	100% of allocated budget spent	N/A	100% completed	30-Jun-16
KPI 58	Development Priority 3: Sewerage	Service Delivery and Infrastructure Development	Upgrading of mechanism Bio Filter Number 1 - Kameelmond WWTW	None	N/A	N/A	N/A	100% completed	100% completed	30-Jun-16
KPI 59	Development Priority 3: Sewerage	Service Delivery and Infrastructure Development	Upgrading of mechanism Bio Filter Number 2 - Kameelmond WWTW	None	N/A	N/A	N/A	100% completed	100% completed	30-Jun-16
KPI 60	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Upgrading of Raaswater and Protea Raw Water Pumpstations	None	N/A	N/A	25% completed	100% completed	100% completed	30-Jun-16
KPI 61	Development Priority 10: Administrative and Institutional Capacity	KPA 5: Institutional Development and Organisational Transformation	Additional Office at Water Distribution	None	N/A	N/A	25% completed	100% completed	100% completed	30-Jun-16
KPI 62	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Installation of Water Services Dakota Road - R318959.00	None	50% completed	100% completed	N/A	N/A	100% completed - R318959.00 spend	30-Jun-16
KPI 63	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Supply and Delivery of 5000L Water Tanks - R116358.00	None	N/A	50% completed	100% completed	N/A	100% completed - R116358.00 spend	30-Jun-16
KPI 64	Development Priority 6: Roads, Transport and Stormwater Drainage	Service Delivery and Infrastructure Development	Paving Streets and Upgrading of Stormwater Smarties Valley - R14738.00	None	N/A	N/A	100% of budget spent	N/A	100% completed - R14738.00 spend	30-Jun-16
KPI 65	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Provision of water - Civil Services - 6667 Erven (various areas)	None	N/A	N/A	50% completed	100% completed	100% completed	30-Jun-16
KPI 66	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Bulk Water Infrastructure - Acquisition and Installation of 10 Bulk Meters & Loggers	None	N/A	25% completed	100% completed	N/A	100% completed	30-Jun-16
PI 67	Development Priority 10: Administrative and Institutional capacity	Good governance	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	30-Jun-16
KPI 68	Development Priority 3: Sewerage	Service Delivery and Infrastructure Development	Implementation of Readiness Study - Kameelmond WWTW (RBIG)	None	N/A	N/A	25% completed	100% completed	100% completed	30-Jun-16
KPI 69	Development Priority 3: Sewerage	Service Delivery and Infrastructure Development	Replacement of worn-out pumps, valves, switch gear & meters	None	N/A	N/A	N/A	100% completed	100% completed	30-Jun-16
KPI 70	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Civil services - 30 Industrial ervens in Laboria	None	N/A	N/A	N/A	25% completed	25% completed	30-Jun-16
KPI 71	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Number of households with access to functional water service	None	N/A	N/A	N/A	85% of households	85% of households	30-Jun-16
KPI 72	Development Priority 3: Sewerage	Service Delivery and Infrastructure Development	Number of households with access to functional sanitation service	None	N/A	N/A	N/A	85% of households	85% of households	30-Jun-16

KPI 73	Development Priority 3: Sewerage	Service Delivery and Infrastructure Development	Sewer connections : 50% of requests for sewer connections executed per quarter	Sewer connections : 50% of requests for sewer connections executed per quarter	Sewer connections : 50% of requests for sewer connections executed per quarter	Sewer connections : 50% of requests for sewer connections executed per quarter	Sewer connections : 50% of requests for sewer connections executed per quarter	Sewer connections : 50% of requests for sewer connections executed per quarter	Sewer connections : 50% of requests for sewer connections executed per quarter	30-Jun-16
KPI 96	Development Priority 8: Economic Growth and Job Creation	Local Economic Development	The number of jobs created through municipality's local, economic development initiatives including capital projects (EPWP)	None	N/A	N/A	N/A	40 jobs created for financial year	40 jobs created for financial year	30-Jun-16

IDP Ref	Development Priority	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
DIRECTOR PLANNING & DEVELOPMENT										
KPI 80	Development Priority 10: Administrative and Institutional capacity	Financial viability	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	5% deviation of actual expenditure vs departmental budget by 30 June 2016	5% deviation of actual expenditure vs departmental budget by 30 June 2016	30-Jun-16
KPI 81	Development Priority 10: Administrative and Institutional capacity	Financial viability	90% of DORA allocations spent by 30 June 2016	90% of DORA allocations spent by 30 June 2015	N/A	N/A	N/A	90% of DORA allocations spent by 30 June 2016	90% of DORA allocations spent by 30 June 2016	30-Jun-16
PI 82	Development Priority 10: Administrative and Institutional capacity	Good governance	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	Submit info by 31/12/2015	N/A	N/A	Submit info by 31/12/2015	31-Dec-15
KPI 83	Development Priority 10: Administrative and Institutional capacity	Good governance	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
PI 84	Development Priority 10: Administrative and Institutional capacity	Good governance	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	30-Jun-16
KPI 85	Development Priority 8: Economic Growth and Job Creation	Local Economic Development	LED programmes and initiatives tangibly demonstrates 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 demonstrates 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 demonstrates 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 demonstrates 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 demonstrates 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 demonstrates 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 demonstrates IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	30-Jun-16
KPI 86	Development Priority 8: Economic Growth and Job Creation	Local Economic Development	The number of jobs created through municipality's local, economic development initiatives including capital projects (MIG)	None	N/A	N/A	N/A	40 jobs created for financial year	40 jobs created for financial year	30-Jun-16
KPI 87	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Algae treatment system for Abraham Holbors September Water Treatment Works (Roll - over) - R2847233.00	None	N/A	N/A	100% completed	N/A	100% completed -R2847233.00 spend	30-Jun-16
KPI 88	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	Installation of Optiplan Hi Density Filing Mobile Unit	None	N/A	N/A	100% completed	N/A	100% completed	31-Mar-16

IDP Ref	Development Priority	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
PROJECT MANAGEMENT UNIT										
KPI 89	Development Priority 9: Community Development and Facilities	Service Delivery and Infrastructure Development	Establishment of parks in various areas (Leerkrans, Lambrechtsdrift, Karos, Ntsikelelo, Louisvale Road(2), Rondonmkrik, Kalksloot, Kameelmond, Raaswater & Leseding - R87719.00	None	N/A	N/A	35% of allocated budget spent	100% of allocated budget spent	100% completed - R87719.00 spend	30-Jun-16
KPI 90	Development Priority 9: Community Development and Facilities	Service Delivery and Infrastructure Development	Development of New Sports Grounds (Lambrechtsdrift & Louisvale Dorp) - R3595451.00	None	N/A	N/A	35% of allocated budget spent	100% of allocated budget spent	100% completed - R3595451.00 spend	30-Jun-16
KPI 91	Development Priority 6: Roads, Transport and Stormwater Drainage	Service Delivery and Infrastructure Development	Construction of Leseding Access Road	None	N/A	N/A	50% completed	100% completed	100% completed	30-Jun-16
KPI 92	Development Priority 6: Roads, Transport and Stormwater Drainage	Service Delivery and Infrastructure Development	Supply & installation of mountable kerbs for Raaswater Access Road	None	N/A	N/A	50% completed	100% completed	100% completed	30-Jun-16
KPI 93	Development Priority 6: Roads, Transport and Stormwater Drainage	Service Delivery and Infrastructure Development	Supply and installation of mountable kerbs for Kalksloot Access Road	None	N/A	N/A	50% completed	100% completed	100% completed	30-Jun-16
KPI 94	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Installation of 307 pre-paid water meters (Paballelo, Rosedale & Louisvale)	None	N/A	N/A	50% completed	100% completed	100% completed	30-Jun-16
KPI 95	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Installation of 16 Communal standpipes in Paballelo - EPWP	None	N/A	N/A	50% completed	100% completed	100% completed	30-Jun-16

2015/2016 Revenue per Vote

Description	July	August	September	October	November	December	January	February	March	April	May	June
Revenue - Standard												
Governance and administration	16,155,242.42	16,155,242.42	16,155,242.42	16,155,242.42	16,155,242.42	16,155,242.42	16,155	16,155,242.42	16,155,242.42	16,155,242.42	16,155,242.42	16,155,242.42
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
Community and public safety	1,448,591.42	1,448,591.42	1,448,591.42	1,448,591.42	1,448,591.42	1,448,591.42	1,449	1,448,591.42	1,448,591.42	1,448,591.42	1,448,591.42	1,448,591.42
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
Economic and environmental services	452,624.83	452,624.83	452,624.83	452,624.83	452,624.83	452,624.83	453	452,624.83	452,624.83	452,624.83	452,624.83	452,624.83
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	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	30,131,478.47	30,131,478.47	30,131,478.47	30,131,478.47	30,131,478.47	30,131,478.47	30,131	30,131,478.47	30,131,478.47	30,131,478.47	30,131,478.47	30,131,478.47
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
Other	41.67	41.67	41.67	41.67	41.67	41.67	0	41.67	41.67	41.67	41.67	41.67
Total Revenue - Standard	48,187,978.81	48,187,978.81	48,187,978.81	48,187,978.81	48,187,978.81	48,187,978.81	48,188	48,187,978.81	48,187,978.81	48,187,978.81	48,187,978.81	48,187,978.81
Expenditure - Standard												
Governance and administration	11,229,148.00	11,229,148.00	11,229,148.00	11,229,148.00	11,229,148.00	11,229,148.00	11,229	11,229,148.00	11,229,148.00	11,229,148.00	11,229,148.00	11,229,148.00
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
Community and public safety	7,333,886.50	7,333,886.50	7,333,886.50	7,333,886.50	7,333,886.50	7,333,886.50	7,334	7,333,886.50	7,333,886.50	7,333,886.50	7,333,886.50	7,333,886.50
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
Economic and environmental services	6,723,390.17	6,723,390.17	6,723,390.17	6,723,390.17	6,723,390.17	6,723,390.17	6,723	6,723,390.17	6,723,390.17	6,723,390.17	6,723,390.17	6,723,390.17
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	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	28,104,898.92	28,104,898.92	28,104,898.92	28,104,898.92	28,104,898.92	28,104,898.92	28,105	28,104,898.92	28,104,898.92	28,104,898.92	28,104,898.92	28,104,898.92
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
Other	161,248.83	161,248.83	161,248.83	161,248.83	161,248.83	161,248.83	161	161,248.83	161,248.83	161,248.83	161,248.83	161,248.83
Total Expenditure - Standard	53,552,572.42	53,552,572.42	53,552,572.42	53,552,572.42	53,552,572.42	53,552,572.42	53,553	53,552,572.42	53,552,572.42	53,552,572.42	53,552,572.42	53,552,572.42
Surplus/ (Deficit) for the year	-5364593.61	-5364593.61	-5364593.61	-5364593.61	-5364593.61	-5364593.61	-5364594	-5364593.61	-5364593.61	-5364593.61	-5364593.61	-5364593.61

