

Ref	Directorate	IMAP Ref	GFS Classification	National KPA	Pre-determined Objective	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Provincial Strategic Outcomes	Ward	Area	Program Owner	Baseline	POE	KPI Calculation Type [R]	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Corporate & Community Services	1	Planning and development	Basic Service Delivery	To deliver services in terms of agreed service levels	To provide quality, affordable and sustainable services on an equitable basis	Good governance and public participation	Implement council approved awareness campaigns	Number of awareness programmes	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Corporate & Community Services	4	Advertisements, Photos	Accumulative	Number	4	1	1	1	1
2	Corporate & Community Services	5	Corporate services	Basic Service Delivery	To develop and implement staff development and retention plans	To commit to continuous improvement of human skills and resources to deliver effective services	Institutional development & transformation	The % of the Municipality's training budget spent, measured as (Total Annual Training Expenditure/Approved Training Budget x 100)	% of training budget spent on scheduled training by end of June 2016	Building the best-run/municipal government in the world	All	All	Manager: Corporate & Community Services	0	% of training budget spent on scheduled training within the financial year	Accumulative	Percentage	80	80	80	80	80
3	Corporate & Community Services	6	Corporate services	Basic Service Delivery	To deliver services in terms of agreed service levels	To commit to continuous improvement of human skills and resources to deliver effective services	Institutional development & transformation	Review the required policies & municipal code and submit to council	Number of policies reviewed and approved by council by the end of June	Building the best-run/municipal government in the world	All	All	Manager: Corporate & Community Services	0	Minutes of Council meeting	Accumulative	Number	4	1	1	1	1
4	Corporate & Community Services	7	Corporate services	Basic Service Delivery	To develop and implement staff development and retention plans	To commit to continuous improvement of human skills and resources to deliver effective services	Institutional development & transformation	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan	Number of people employed (appointed)	Building the best-run/municipal government in the world	All	All	Manager: Corporate & Community Services	0	Employment Equity Plan, staffing policy (Monthly updates status of EE Plan and reporting to EE Forum on a quarterly basis, letters of appointments available at HR department)	Accumulative	Number	1				1
5	Development & Strategic Support	8	Planning and development	Local Economic Development	To create an enabling environment for the economy to grow	To stimulate, strengthen and improve the economy for sustainable growth	Economic Development	Implement LED Strategies (as included in the OP)	Number of LED interventions/ activities / programmes implemented by June 2016	Creating opportunities for growth and development in rural areas	All	All	Manager: Corporate & Community Services	2	Minutes of stakeholder meetings	Accumulative	Number	4				4
6	Infrastructure Services	12	Water	Basic Service Delivery	To deliver services in terms of agreed service levels	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Provide free basic water per household per month in terms of the equitable share requirements	No of HH receiving free basic water	Integrating service delivery for maximum impact	All	All	Director: Financial Services	1,982.33	Billing date of Financial system	Stand-Alone	Number	2,376				2,376
7	Infrastructure Services	17	Waste water management	Basic Service Delivery	To deliver services in terms of agreed service levels	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No of residential properties which are billed for sewerage in accordance to the financial system.	Integrating service delivery for maximum impact	All	All	Director: Financial Services	2,230.17	Billing date of Financial system	Stand-Alone	Number	2,080				2,080
8	Infrastructure Services	18	Waste water management	Basic Service Delivery	To deliver services in terms of agreed service levels	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Integrating service delivery for maximum impact	All	All	Director: Financial Services	790	Billing date of Financial system	Stand-Alone	Number	820				820
9	Infrastructure Services	21	Electricity	Basic Service Delivery	To deliver services in terms of agreed service levels	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	Integrating service delivery for maximum impact	All	All	Director: Financial Services	790	Billing date of Financial system	Stand-Alone	Number	820				820
10	Infrastructure Services	22	Waste management	Basic Service Delivery	To deliver services in terms of agreed service levels	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monthly	Integrating service delivery for maximum impact	All	All	Director: Financial Services	790	Billing date of Financial system	Stand-Alone	Number	820				820
11	Financial Services	34	Budget and treasury office	Municipal Financial Viability and Management	To implement mechanisms to improve debt collection	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Achieve a YTD debtors payment percentage of at least 80%	(Gross Debtors Closing Balance + Billed Revenue Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	Integrating service delivery for maximum impact	All	All	Director: Financial Services	0	Sec7 Reports	Carry Over	Percentage	90				90
12	Financial Services	35	Budget and treasury office	Municipal Financial Viability and Management	To improve financial management by addressing the AG reporting matters	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Obtain an unqualified audit opinion	Unqualified External Audit Opinion Received	Building the best-run/municipal government in the world	All	All	Director: Financial Services	0	Audit Report	Carry Over	Number	1				1
13	Financial Services	35	Budget and treasury office	Municipal Financial Viability and Management	To implement mechanisms to improve debt collection	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Implement mechanisms to improve debt collection by engineering strategies included in the revenue enhancement strategy	Number of initiatives implemented	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Director: Financial Services	3	Notices, Stakeholder Meeting Minutes	Accumulative	Number	4	1	1	1	1
14	Financial Services	113	Budget and treasury office	Municipal Financial Viability and Management	To improve financial reporting	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Financial viability measured in terms of the municipality's ability to meet its service debt obligations. (Total operating revenue-operating grants received)/total service payments due within the year	(Total operating revenue-operating grants received)/total service payments due within the year	Building the best-run/municipal government in the world	All	All	Director: Financial Services	0.71	Financial Statements	Reverse Stand-Alone	Number	2.1				2.1
15	Financial Services	117	Budget and treasury office	Municipal Financial Viability and Management	To improve financial reporting	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors revenue received for services)	Total outstanding service debtors revenue received for services/100	Building the best-run/municipal government in the world	All	All	Director: Financial Services	12.02	Financial Statements	Reverse Stand-Alone	Percentage	12.02				12.02
16	Financial Services	122	Budget and treasury office	Municipal Financial Viability and Management	To improve financial reporting	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash- investments)/ Monthly fixed operating expenditure	(Available cash- investments)/ Monthly fixed operating expenditure	Building the best-run/municipal government in the world	All	All	Director: Financial Services	0.921	Financial Statements	Reverse Stand-Alone	Number	1.1				1.1
17	Infrastructure Services	124	Planning and development	Basic Service Delivery	To deliver services in terms of agreed service levels	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Review Sector Plans as per councils approved sector plan schedule	Number of sector plans approved by council and June 2016	Integrating service delivery for maximum impact	All	All	Manager: Infrastructure Services	2	Minutes of Council meeting	Accumulative	Number	4	1	1	1	1
18	Development & Strategic Support	126	Planning and development	Local Economic Development	To create an enabling environment for the economy to grow	To commit to continuous improvement of human skills and resources to deliver effective services	Economic Development	Number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary employed in the EPWP programs for the period	Number of people temporary employed in the EPWP programs	Creating opportunities for growth and jobs	All	All	Manager: Infrastructure Services	46	EPWP statistics submitted	Accumulative	Number	50				50
19	Infrastructure Services	129	Planning and development	Basic Service Delivery	To develop and implement risk and water safety plans	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	The % of the Municipality's capital budget actually spent on capital projects identified in the OP - (Total Actual Capital Expenditure/Approved Capital Budget) x 100	The percentage of a municipality's capital budget spent on capital projects identified in the OP for the 2015/16 financial year	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	100	Completion Certificates	Carry Over	Percentage	90	25	60	90	
20	Infrastructure Services	130	Electricity	Basic Service Delivery	To deliver services in terms of agreed service levels	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Number of formal residential properties connected to the municipal electrical infrastructure network (read and prepaid electrical meters)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	Integrating service delivery for maximum impact	All	1	Director: Financial Services	1,639	Billing date of financial system	Stand-Alone	Number	3,065				3,065
21	Infrastructure Services	132	Waste management	Basic Service Delivery	To develop a water demand management strategy	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic service delivery & infrastructure development	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	Number of households for which refuse is removed at least once a week	Integrating service delivery for maximum impact	All	1	Director: Financial Services	2,198	Billing date of financial system	Stand-Alone	Number	2,368				2,368
22	Infrastructure Services	133	Water	Basic Service Delivery	To review and implement the SCM policy of Council	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic service delivery & infrastructure development	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network.	Number of formal residential properties that meet agreed service standards for piped water	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	2,244	Billing date of financial system	Stand-Alone	Number	2,368				2,368
23	Infrastructure Services	134	Water	Basic Service Delivery	To deliver services in terms of agreed service levels	To enhance participatory democracy	Basic service delivery & infrastructure development	Excellent water quality measured by the quality of water as per SANS 202 criteria	% water quality level as per blue drop assessment	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	75%	Blue drop report	Carry Over	Percentage	80				80
24	Infrastructure Services	136	Waste water management	Basic Service Delivery	To deliver services in terms of agreed service levels	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Quality of effluent measured by quality of macrobiological standards in terms of SANS 204 irrigation standards	% quality of effluent achieved as per Green Drop assessment	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	16	Green drop report	Carry Over	Percentage	90				90
25	Infrastructure Services	14	Road transport	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	% of the maintenance budget for Roads spent (Actual expenditure divided by the total approved budget)x100	(Actual expenditure divided by the total approved budget)x100	Increasing access to safe and efficient transport	All	1	Municipal Manager	0	Section 71 Report	Carry Over	Number	80				80
26	Infrastructure Services	26	Water	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic service delivery & infrastructure development	Limit water losses to not more than 16% (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100	Integrating service delivery for maximum impact	4	5	Manager: Infrastructure Services	14%	Water billed as per Finance Department/Number of Kilolitres water purifier as per daily readings by Technical	Reverse Stand-Alone	Number	16%				16%
27	Infrastructure Services	32	Electricity	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic service delivery & infrastructure development	Limit electricity losses to not more than 15% (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated x 100	(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated x 100	Integrating service delivery for maximum impact	All	1	Manager: Infrastructure Services	16%	Abakus Electricity Sales/Purchases according to Eskom accounts	Reverse Stand-Alone	Number	20%				20%
28	Development & Strategic Support	36	Planning and development	Good Governance and Public Participation	To promote a culture of good governance	To enhance participatory democracy	Good governance and public participation	Bi-quarterly engagement with community on progress on OP & Budget Implementation	No of public participation engagements conducted in all municipal wards	Integrating service delivery for maximum impact	1	2	Manager: Development & Strategic Support	4	Attendance Registers	Accumulative	Number	4				4
29	Office of the Municipal Manager	38	Executive and council	Municipal Financial Viability and Management	To promote a culture of good governance	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Develop Risk based audit plan for 2015/16 and submit to audit committee by end June	RBP submitted by end June 2016	Integrating service delivery for maximum impact	All	1	Municipal Manager	0	Minutes of Audit Committee Meeting	Carry Over	Number	1				1
62	Corporate & Community Services	71	Environmental protection	Basic Service Delivery	To review all sectoral plans and align with LED and GFP	Sustained improvement of the status of the Municipal area and the eradication of the apartheid legacy	Environmental & spatial development	Implement all Strategic interventions identified in approved SCF (as included in the OP)	Number of SCF interventions/ activities / programmes implemented by June 2016	Mainstreaming sustainability and optimising resource-use efficiency	All	All	Manager: Corporate & Community Services	New KPI for 2015/16	Minutes of stakeholder meetings	Accumulative	Number	24				24
63	Office of the Municipal Manager	72	Executive and council	Municipal Financial Viability and Management	To establish an internal audit function	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Develop action plans to address the top 10 risks	Number of plans	Building the best-run/municipal government in the world	All	All	Municipal Manager	New KPI for 2015/16	Minutes of council meetings	Accumulative	Number	10	1	2	3	4
64	Infrastructure Services	73	Road transport	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	% of the maintenance budget for Roads spent (Actual expenditure divided by the total approved budget)x100	(Actual expenditure divided by the total approved budget)x100	Integrating service delivery for maximum impact	All	All	Manager: Infrastructure Services	80%	Section 71 Report	Carry Over	Percentage	100				100