

Toplayer Service Delivery Budget Implementation Plan for 2017/18

Assist	Directorate [R]	Function [R]	National KPA [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Provincial Strategic Objectives [R]	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
1	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2018 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2018	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Infrastructure Services	90%	Section 71 reports and Annual Financial Statements	Last Value	Percentage	90	10	20	60	90
2	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2018	Number of residential properties which are billed for water or have pre paid meters	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	4965	Back to basics report	Last Value	Number	4950	4950	4950	4950	4950
3	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	7615	Back to basics report	Last Value	Number	7615	7615	7615	7615	7615
4	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2018	Number of residential properties which are billed for sewerage	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	4320	Back to basics report	Last Value	Number	4315	4315	4315	4315	4315
5	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2018	Number of residential properties which are billed for refuse removal	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	4960	Back to basics report	Last Value	Number	4950	4950	4950	4950	4950
6	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic water	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	1852	Financial System Report	Last Value	Number	2100	2100	2100	2100	2100
7	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic electricity	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	1972	Financial System Report	Last Value	Number	2100	2100	2100	2100	2100
8	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic sanitation services	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	1901	Financial System Report	Last Value	Number	2100	2100	2100	2100	2100
9	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic refuse removal	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	1944	Financial System Report	Last Value	Number	2100	2100	2100	2100	2100
10	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	40%	Annual Financial Statements	Reverse Last Value	Percentage	40	0	0	0	45
11	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	30%	Annual Financial Statements	Last Value	Percentage	30	0	0	0	30
12	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	1	Annual Financial Statements	Last Value	Number	1	0	0	0	1
13	Infrastructure Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Create 100 jobs opportunities in terms of EPWP by 30 June 2018	Number of job opportunities created in terms of EPWP	Create opportunities for growth and jobs	All	Director: Infrastructure Services	100	Appointment letters	Accumulative	Number	100	0	0	0	100
14	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2018	Number of people employed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Corporate Services	1	Appointment Letter	Accumulative	Number	1	0	0	0	1
15	Corporate Services	Finance and Administration [Core function] - Human Resources	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018[(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2018 (Actual amount spent on training/total personnel budget)x100	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Corporate Services	1%	Report from the financial system	Last Value	Percentage	1	0	0	0	1
16	Corporate Services	Finance and Administration [Core function] - Risk Management	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 31 March 2018	Strategic and operational risk register submitted to the Audit Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Corporate Services	1	Minutes of the Risk Committee	Carry Over	Number	1	0	0	1	0
17	Office of the Municipal Manager	Internal Audit [Core function] - Governance Function	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	Develop and submit the risk based audit plan for 2018/19 to the Audit Committee by 30 June 2018	Risk based audit plan submitted to the Audit Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Minutes of Audit Committee Meeting where plan was submitted	Carry Over	Number	1	0	0	0	1
18	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDS)	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Draft the annual performance report for 2016/17 and submit to the Auditor-General by 31 August 2017	Annual performance report for 2016/17 drafted and submitted to the Auditor-General	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Acknowledgement of receipt by the AG	Carry Over	Number	1	1	0	0	0

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19	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Compile and submit the draft annual report for 2016/17 to Council by 31 January 2018	Draft annual report for 2016/17 submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Agenda of the Council meeting	Carry Over	Number	1	0	0	1	0
20	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Compile and submit the final annual report and oversight report for 2016/17 to Council by 31 March 2018	Final annual report and oversight report for 2016/17 submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Agenda of the Council meeting	Carry Over	Number	1	0	0	1	0
21	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	Submit the final reviewed IDP to Council by 31 May 2018	Final IDP submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	1	Agenda of the Council meeting	Carry Over	Number	1	0	0	0	1
22	Community Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Establish a steering committee for the management of the Elands Bay Fish Market Project by 31 December 2017	Steering committee established	Create opportunities for growth and jobs	All	Director: Community Services	New KPI for 2017/18	Minutes of Meetings	Carry Over	Number	1	0	1	0	0
23	Infrastructure Services	Sport and Recreation [Non-core Function] - Recreational Facilities	Basic Service Delivery	To facilitate social cohesion, safe and healthy communities	Spend 90% of the approved project budget for the upgrade of the Clanwilliam sport fields by 30 June 2018 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent	Enable a resilient, sustainable, quality and inclusive living environment	3	Director: Infrastructure Services	90%	Monthly Capital Expenditure Performances Report received from Finance	Carry Over	Percentage	90	0	20	65	90
24	Community Services	Community and Social Services [Core function] - Community Halls and Facilities	Basic Service Delivery	To facilitate social cohesion, safe and healthy communities	Spend 90% of the approved project budget for the upgrade of community facilities by the end of June 2018 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Community Services	90%	Monthly Capital Expenditure Performances Report received from Finance	Last Value	Percentage	90	0	20	65	90
25	Infrastructure Services	Housing [Core function] - Housing	Basic Service Delivery	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Service 185 sites in Lamberts Bay by 31 March 2018	Number of sites serviced	Enable a resilient, sustainable, quality and inclusive living environment	5	Director: Infrastructure Services	New KPI for 2017/18	Completion certificate	Last Value	Number	185	0	0	185	0
26	Community Services	Housing [Core function] - Informal Settlements	Basic Service Delivery	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Spend 90% of the allocated budget for the planning of the relocation of Khavelitsha Informal Settlement by 31 March 2018 [(Actual expenditure divided by the total approved project budget) x 100]	% of budget spent	Enable a resilient, sustainable, quality and inclusive living environment	3	Director: Community Services	New KPI for 2017/18	Monthly Capital Expenditure Performances Report received from Finance	Last Value	Percentage	90	0	0	90	0
27	Community Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Develop three LED policies (Investors Incentive Policy / Informal Trading Policy / Events Policy) and submit to Council for approval by 31 March 2018	Number of policies submitted to Council for approval	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Community Services	New KPI for 2017/18	Proof of submission to Council	Accumulative	Number	3	0	0	3	0
28	Community Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Finalise the lease agreement for the Ramspok Nature Garden by 31 March 2018	Lease agreement finalised	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Community Services	New KPI for 2017/18	Signed agreement	Carry Over	Number	1	0	0	1	0
29	Community Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Establish a LED "one stop shop" in Clanwilliam by 31 June 2018	LED "one stop shops" established	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Community Services	New KPI for 2017/18	Visitation register	Carry Over	Number	1	0	0	0	1
30	Infrastructure Services	Electricity [Core function] - Electricity	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget on phase 3 of the Lamberts Bay Housing Bulk Electricity Upgrade by 30 June 2018 [(Total expenditure on the project/ Approved budget for the project)x100]	% of capital budget spent	Enable a resilient, sustainable, quality and inclusive living environment	5	Director: Infrastructure Services	Phase 2 completed	Monthly Capital Expenditure Performances Report received from Finance	Carry Over	Percentage	90	0	20	55	90
31	Infrastructure Services	Electricity [Core function] - Electricity	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for electricity services by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	90%	Monthly Departmental Performances YTD Report received from Finance	Carry Over	Percentage	90	25	40	65	90
32	Infrastructure Services	Road Transport [Non-core Function] - Roads	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Complete phase 4 of the provision of roads and storm water infrastructure services for Citrusdal by 30 June 2018	Phase 4 of the project completed	Enable a resilient, sustainable, quality and inclusive living environment	2	Director: Infrastructure Services	Phase 3 completed	Practical completion certificate	Carry Over	Number	1	0	0	0	1
33	Infrastructure Services	Road Transport [Non-core Function] - Roads	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the maintenance budget for roads and stormwater by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	90%	Monthly Departmental Performances YTD Report received from Finance	Carry Over	Percentage	90	5	25	70	90
34	Infrastructure Services	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Complete phase 2 of the WWTW in Lamberts Bay by 30 June 2018	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	5	Director: Infrastructure Services	Phase 1 completed	Practical completion certificate	Carry Over	Number	1	0	0	0	1
35	Infrastructure Services	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Complete the Citrusdal WWTW by 30 June 2018	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	2	Director: Infrastructure Services	Process of completing final phase	Practical completion certificate	Carry Over	Number	1	0	0	0	1
36	Infrastructure Services	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for waste water by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	90%	Monthly Departmental Performances YTD Report received from Finance	Carry Over	Percentage	90	5	25	70	90
37	Infrastructure Services	Water Management [Core function] - Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the MIG grant by 30 June 2018 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	% of budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	100%	MIG Monthly Report received from DLG	Carry Over	Percentage	100	5	25	70	100

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38	Infrastructure Services	Water Management [Core function] - Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	90% spent of the capital budget for the construction of the desalination plant - Lamberts Bay by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of budget spent departmental	Enable a resilient, sustainable, quality and inclusive living environment	5	Director: Infrastructure Services	90%	Monthly Capital Expenditure Performances Report received from Finance	Carry Over	Percentage	90	0	0	0	90
39	Infrastructure Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	95% of the water samples comply with SANS 241 micro biological parameters (Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100]	% of water samples complying with SANS 241 micro biological parameters	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	95%	Water quality analysis certificates and summary spreadsheet	Last Value	Percentage	95	95	95	95	95
40	Infrastructure Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for water by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	90%	Monthly Departmental Performances YTD Report received from Finance	Carry Over	Percentage	90	5	25	70	90
41	Infrastructure Services	Waste Management [Non-core function] - Solid Waste Disposal (Landfill Sites)	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Report bi-annually to Council during the 2017/18 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of report submitted	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	2	Agenda of the Council meeting	Accumulative	Number	2	0	1	0	1
42	Infrastructure Services	Water Management [Core function] - Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget allocated towards the construction of a new WTW in Clanwillam by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	Enable a resilient, sustainable, quality and inclusive living environment	3	Director: Infrastructure Services	New KPI for 2017/18	Monthly Departmental Performances YTD Report received from Finance	Carry Over	Percentage	90	0	0	50	90
43	Infrastructure Services	Road Transport [Core function] Roads	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget approved for the upgrade of roads in Clanwillam by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	Enable a resilient, sustainable, quality and inclusive living environment	3	Director: Infrastructure Services	New KPI for 2017/18	Monthly Departmental Performances YTD Report received from Finance	Carry Over	Percentage	90	5	25	65	90
44	Infrastructure Services	Road Transport [Core function] Roads	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget approved for the upgrade of roads in Cederberg by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	New KPI for 2017/18	Monthly Departmental Performances YTD Report received from Finance	Carry Over	Percentage	90	5	25	65	90
45	Infrastructure Services	Water Management [Core function] - Water Storage	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Complete the construction of a 1.5 Megalitre reservoir in Graafwater by 30 June 2018	Project completed	Enable a resilient, sustainable, quality and inclusive living environment	4	Director: Infrastructure Services	New KPI for 2017/18	Close out report submitted to DWS	Carry Over	Number	1	0	0	0	1
46	Infrastructure Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Replace 150 water meters by 30 June 2018	Number of waters meters replaced	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	New KPI for 2017/18	Signed job cards for replaced meter	Accumulative	Number	150	0	0	0	150
47	Infrastructure Services	Electricity [Core function] - Electricity	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget approved for the upgrade of the electricity network within Cederberg by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	New KPI for 2017/18	Monthly Capital Expenditure Performances Report received from Finance	Carry Over	Percentage	90	5	25	65	90
48	Infrastructure Services	Electricity [Core function] - Street Lighting and Signal Systems	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget approved for the replacement of street lights in Cederberg by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	New KPI for 2017/18	Monthly Capital Expenditure Performances Report received from Finance	Carry Over	Percentage	90	5	25	65	90
49	Infrastructure Services	Sport and Recreation [Non-core function] - Recreational Facilities	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Purchase land for the development of night shelters and crèches by 30 June 2018	Land purchased	Enable a resilient, sustainable, quality and inclusive living environment	4	Director: Infrastructure Services	New KPI for 2017/18	Property registration and transfer documents	Carry Over	Number	1	0	0	0	1
50	Infrastructure Services	Waste Water Management [Core function] - Public Toilets	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Upgrade 40 detached toilets in Graafwater by 30 June 2018	Number of toilets upgraded	Enable a resilient, sustainable, quality and inclusive living environment	4	Director: Infrastructure Services	New KPI for 2017/18	Practical completion certificate	Accumulative	Number	40	0	0	0	40
51	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	Review the Standing Rules of Order and submit to Council for approval by 30 September 2017	Reviewed Standing Rules of Order submitted to Council for approval	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Corporate Services	1	Agenda of the Council meeting	Carry Over	Number	1	1	0	0	0
52	Corporate Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Finalise the job descriptions for all staff members and submit for Task evaluation by 30 June 2018 [(Total number of job descriptions finalised/Total number of staff members)x100]	% of Job descriptions finalised and submitted for task evaluation	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Corporate Services	100%	Signed-off completed job descriptions	Carry Over	Percentage	100	0	0	0	100
53	Corporate Services	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDS)	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Develop a Performance Management Framework and submit to Council for approval by 31 October 2017	Performance Management Framework developed and submitted to Council	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Corporate Services	Existing policy	Agenda of the Council meeting	Carry Over	Number	1	0	1	0	0
54	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Spent 90% of the Financial Management Grant by 30 June 2018 [(Total actual grant expenditure/Total grant allocation received)x100]	% of FMG grant spent	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	90%	Signed-off Section 71	Last Value	Percentage	90	10	40	70	90
55	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Submit financial statements to the Auditor-General by 31 August 2017	Approved financial statements submitted to the Auditor-General	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	1	Acknowledgement of receipt by the AG	Carry Over	Number	1	1	0	0	0
56	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Achievement of a payment percentage of 90% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	90%	Section 71 reports	Last Value	Percentage	90	90	90	90	90
57	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Achieve an unqualified audit opinion by 31 March 2018 for the 2016/17 financial year	Unqualified Audit opinion received	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	1	Audit report received for the 2016/17 financial year	Carry Over	Number	1	0	0	1	0

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58	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Submit the draft main budget to Council for approval by 31 March 2018	Draft main budget submitted to Council for approval	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	1	Signed Council Resolution	Carry Over	Number	1	0	0	1	0
59	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economically sustainability	Submit the adjustments budget to Council for approval by 28 February 2018	Adjustment budget submitted to Council for approval	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director: Financial Services	1	Signed Council Resolution	Carry Over	Number	1	0	0	1	0
60	Infrastructure Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 15% by 30 June 2018 ((Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	15%	Half yearly Water consumption report	Reverse Last Value	Percentage	15	0	18	0	15
61	Infrastructure Services	Electricity [Core function] - Electricity	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for electricity to less than 13% by 30 June 2018 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100)	% unaccounted electricity	Enable a resilient, sustainable, quality and inclusive living environment	All	Director: Infrastructure Services	13%	Quarterly Electricity consumption report	Reverse Last Value	Percentage	13	20	18	16	13