

REF	Directorate [R]	KPI [R]	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Community Services	Put up dumping signs in order to address illegal dumping by end June	Number of signs	All	Director Community Services	5	Accumulative	Number	5	0	0	0	5
2	Community Services	Transfer 64 housing units in XHOXHA to beneficiaries by the end of June	Number of housing units transferred by end June	4	Director Community Services	64	Accumulative	Number	64	0	0	0	64
3	Community Services	Purchase land for future housing development by the end of June	Land purchased by end June	2; 7	Director Community Services	1	Carry Over	Number	1	0	0	0	1
4	Community Services	Review of the housing selection policy and submit to council by end June	Housing selection policy reviewed and submitted to Council	All	Director Community Services	1	Carry Over	Number	1	0	0	0	1
5	Corporate Services	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	All	Director Corporate Services	2	Accumulative	Number	0				0
6	Electricity	Limit the % electricity unaccounted for to less than 10%	% calculated as (kwh sold/kwh purchased)x100	All	Director Electricity	12%	Reverse Stand-Alone	Percentage	10	12	12	10	10

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7	Electricity	90% of the electricity maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100	All	Director Electricity	90%	Carry Over	Percentage	90	0	0	0	90
8	Electricity	95% of the approved project budget spent to install new flood lighting at Merweville sport grounds	(Total expenditure on project/ Approved budget for the project)x100	7	Director Electricity	New performance indicator	Carry Over	Percentage	95	0	0	0	95
9	Electricity	95% of the approved project budget spent to install new foundations high mast light	(Total expenditure on project/ Approved budget for the project)x100	2	Director Electricity	New performance indicator	Carry Over	Percentage	95	0	0	0	95
10	Electricity	95% of the approved project budget spent to install new high mast lights for the greater Beaufort West	(Total expenditure on project/ Approved budget for the project)x100	2; 7	Director Electricity	New performance indicator	Carry Over	Percentage	95	0	0	0	95
11	Electricity	95% of the approved project budget spent to install new flood lighting at Rustdene Sport grounds	(Total expenditure on project/ Approved budget for the project)x100	3; 5; 6	Director Electricity	New performance indicator	Carry Over	Percentage	95	0	0	0	95
12	Engineering Services	Create temporary job opportunities in terms of EPWP projects	Number of temporary jobs opportunities created	All	Director Engineering Services	500	Accumulative	Number	500	100	50	200	150
13	Engineering Services	Construct new roads Phase II in Beaufort West, Hillside II, Rustdene & Kwa Mandlenkosi	Number of meters of new roads constructed	All	Director Engineering Services	500m	Accumulative	Number	400	0	0	0	400

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14	Engineering Services	Limit unaccounted water to less than 15% between source and sector meters	% of water unaccounted for between source and sector meters	All	Director Engineering Services	15%	Reverse Stand-Alone	Percentage	15	15	15	15	15
15	Engineering Services	Maintain water quality as per SANS 241 physical and micro parameters	% water quality level	All	Director Engineering Services	95%	Carry Over	Percentage	95	95	95	95	95
16	Engineering Services	Maintain quality of final waste water outflow	% quality level	All	Director Engineering Services	90%	Carry Over	Percentage	90	90	90	90	90
17	Engineering Services	90% of the roads and stormwater assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100	All	Director Engineering Services	90%	Carry Over	Percentage	91	0	0	0	90
18	Engineering Services	90% of the sanitation assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100	All	Director Engineering Services	90%	Carry Over	Percentage	92	0	0	0	90
19	Engineering Services	90% of the parks and recreation maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100	All	Director Engineering Services	90%	Carry Over	Percentage	93	0	0	0	90

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20	Engineering Services	90% of the water assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	(Actual expenditure on maintenance divided by the total approved budget for maintenance)x100	All	Director Engineering Services	90%	Carry Over	Percentage	94	0	0	0	90
21	Engineering Services	95% of the approved project budget spent to implement Water Conservation/Water Demand Management Plan with the replacement of water meters	(Total expenditure on project/ Approved budget for the project)x100	All	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
22	Engineering Services	95% of the approved project budget spent to upgrade the sport facilities in Beaufort West by end June	(Total expenditure on project/ Approved budget for the project)x100	All	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
23	Engineering Services	95% of the approved project budget spent to rehabilitate Pieter street in Beaufort West by end June	(Total expenditure on project/ Approved budget for the project)x100	3	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
24	Engineering Services	95% of the approved project budget spent to rehabilitate Ebenezer avenue and Pieter street in Beaufort West by end June	(Total expenditure on project/ Approved budget for the project)x100	3	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
25	Engineering Services	95% of the approved project budget spent to install water pressure reducing valves in Beaufort West by end June	(Total expenditure on project/ Approved budget for the project)x100	All	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95

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26	Engineering Services	95% of the approved project budget spent to install the stormwater pipeline in Buitekant Street Beaufort West by end June	(Total expenditure on project/ Approved budget for the project)x100	3;5;6	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
27	Engineering Services	95% of the approved project budget spent to install the sewerage pipeline and pump station in Buitekant Street Beaufort West by end June	(Total expenditure on project/ Approved budget for the project)x100	3;5;6	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
28	Engineering Services	95% of the approved project budget spent to upgrade the water supply to Murraysburg by end June	(Total expenditure on project/ Approved budget for the project)x100	1	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
29	Engineering Services	95% of the approved project budget spent to upgrade the stormwater channel 2292 in Murraysburg South by end June	(Total expenditure on project/ Approved budget for the project)x100	1	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
30	Engineering Services	95% of the approved project budget spent to complete the new fencing of the stormwater channel Phase 1 in Murraysburg by end June	(Total expenditure on project/ Approved budget for the project)x100	1	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
31	Engineering Services	95% of the approved project budget spent to rehabilitate identified roads in Murraysburg by end June	(Total expenditure on project/ Approved budget for the project)x100	1	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95

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32	Engineering Services	95% of the approved project budget spent to rehabilitate roads and stormwater in Murraysburg by end June	(Total expenditure on project/ Approved budget for the project)x100	1	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
33	Engineering Services	95% of the approved project budget spent to construct the new bulk water Supply to Nelspoort by end June	(Total expenditure on project/ Approved budget for the project)x100	2	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
34	Engineering Services	95% of the approved project budget spent to upgrade the sanitation oxidation ponds in Nelspoort by end June	(Total expenditure on project/ Approved budget for the project)x100	2	Director Engineering Services	New performance indicator for 2014/15	Carry Over	Percentage	95	0	0	0	95
35	Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year))	((Total operating revenue-operating grants received)/debt service payments due within the year))	All	Director Financial Services	2	Stand-Alone	Number	2	0	0	0	2
36	Financial Services	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)X100	All	Director Financial Services	38	Stand-Alone	Percentage	32	0	0	0	32
37	Financial Services	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)	All	Director Financial Services	.8	Stand-Alone	Number	0.8	0	0	0	0.8

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38	Financial Services	Achieve a debtors payment percentage of 85%	((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Director Financial Services	85%	Carry Over	Percentage	85	85	85	85	85
39	Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre paid meters	All	Director Financial Services	11938	Carry Over	Number	11938				11938
40	Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Director Financial Services	10890	Carry Over	Number	10890				10890
41	Financial Services	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)	Number of residential properties which are billed for sewerage	All	Director Financial Services	11938	Carry Over	Number	11938				11938
42	Financial Services	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	Director Financial Services	11938	Carry Over	Number	11938				11938
43	Financial Services	Provide free basic electricity to indigent households earning less than R2400 per month	Number of households receiving free basic electricity	All	Director Financial Services	5385	Stand-Alone	Number	5385				5385

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44	Financial Services	Provide free basic water to indigent households earning less than R2400 per month	Number of households receiving free basic water	All	Director Financial Services	6293	Stand-Alone	Number	6293				6293
45	Financial Services	Provide free basic sanitation to indigent households earning less than R2400 per month	Number of households receiving free basic sanitation	All	Director Financial Services	2661	Stand-Alone	Number	2661				2661
46	Financial Services	Provide free basic refuse removal to indigent households earning less than R2400 per month	Number of households receiving free basic refuse removal	All	Director Financial Services	957	Stand-Alone	Number	957				957
47	Municipal Manager	0.5% of the municipality's operational budget spent on implementing its workplace skills plan (Actual amount spent on training/total operational budget)x100	(Actual amount spent on training/total operational budget)x100	All	Municipal Manager	0.5%	Carry Over	Percentage	0.5	0	0	0	0.5
48	Municipal Manager	The percentage of the municipal capital budget spent on capital projects identified in terms of the IDP (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)x100	(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)x100	All	Director Financial Services	71%	Carry Over	Percentage	75				75
49	Municipal Manager	Compile the Risk based audit plan and submit to Audit committee for consideration by end September	Risk based audit plan submitted to Audit committee for consideration by end September	All	Municipal Manager	1	Carry Over	Number	1	1	0	0	0
50	Municipal Manager	Implement the approved RBAP for 2014/15 period ((Number of audits completed for the period/ audits planned for the period))	(Number of audits completed for the period/ audits planned for the period)x100	All	Municipal Manager	70%	Carry Over	Percentage	70	0	0	0	70