

CAPE AGULHAS MUNICIPALITY
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)



2015/16

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**SUBMISSION AND APPROVAL
SUBMISSION**

The Top Layer Service Delivery Budget Implementation Plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented is herewith submitted to the Mayor in terms of Section 69(3)(a) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA), MFMA Circular 13 and the Municipal Budgeting and Performance Regulations (2008).

MUNICIPAL MANAGER:	D O'Neill
SIGNATURE:	
DATE:	08/06/15

APPROVAL

The Top Layer Service Delivery Budget Implementation Plan (SDBIP) is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA),

EXECUTIVE MAYOR	Cllr RG Mitchell
SIGNATURE:	
DATE:	23/06/15

1 INTRODUCTION

This document constitutes the Service Delivery Budget Implementation Plan (SDBIP) of the Cape Agulhas Municipality for the 2015/16 financial year.

2 PURPOSE OF THE SDBIP

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget and can be seen as a "contract" between the Administration, Council and Community that sets out the manner in which the Municipality will achieve its IDP goals and strategic objectives over the next twelve months.

3 LEGAL FRAMEWORK

The Municipal Finance management Act, Act 65 of 2003 (MFMA) defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53 (1) c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of;*
- (i) revenue to be collected, by source; and*
- (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter".*

Section 69(3)(a) of the MFMA requires the accounting officer must no later than 14 days after the approval of an annual budget submit to the Mayor a draft SDBIP for the budget year. Section 53(1) (c)(ii) of the MFMA requires the Mayor to approve the SDBIP within 28 days of the approval of the budget. Section 53(1)(c)(iii) provides furthermore that the annual performance agreements of the Municipal Manager and Senior Managers reporting to the Municipal Manager in terms of Section 57(1)(b) of the Municipal Systems Act must be linked to the performance targets of the SDBIP.

4 ORGANISATIONAL STRUCTURE

The Municipality comprises its Political Structures, Community and Administration.

4.1 Political structures

Political Structures include:

- The Municipal Council
- The Office of the Speaker
- The Executive Mayor and Executive Mayoral Committee
- Portfolio Committees.

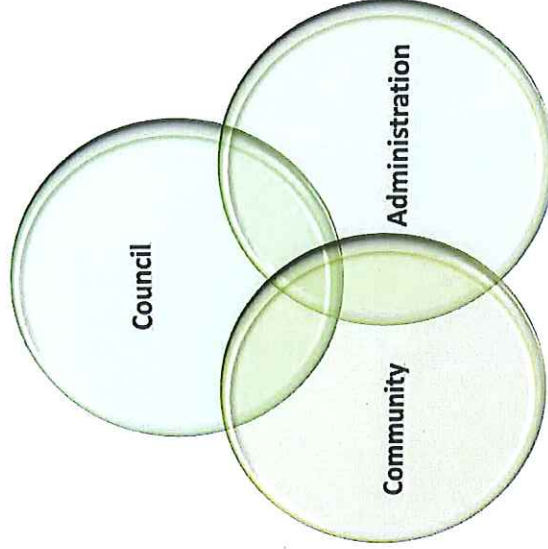
4.2 Community

Community Structures include:

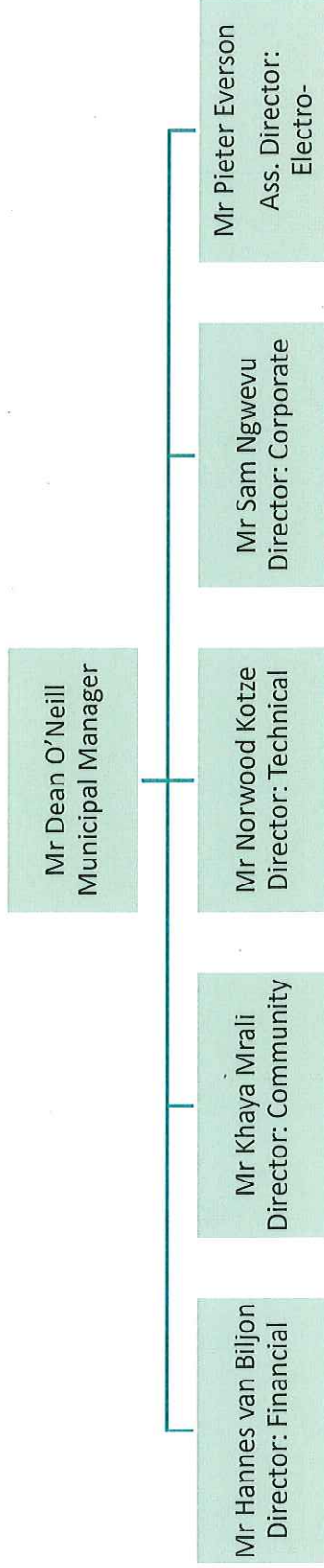
- Ward Committees
- The Cape Agulhas Advisory Forum (CAMAF) which was established in terms of Section 15 of the Local Government: Municipal Planning and Performance Management Regulations of 2001

4.3 Administration

The administrative component of the Municipality consists of the office of the Municipal Manager and five directorates. The Municipality has approved a new Macro Structure which is pending implementation.



CURRENT ORGANISATIONAL STRUCTURE



5 CAPE AGULHAS MUNICIPALITY PERFORMANCE MANAGEMENT FRAMEWORK

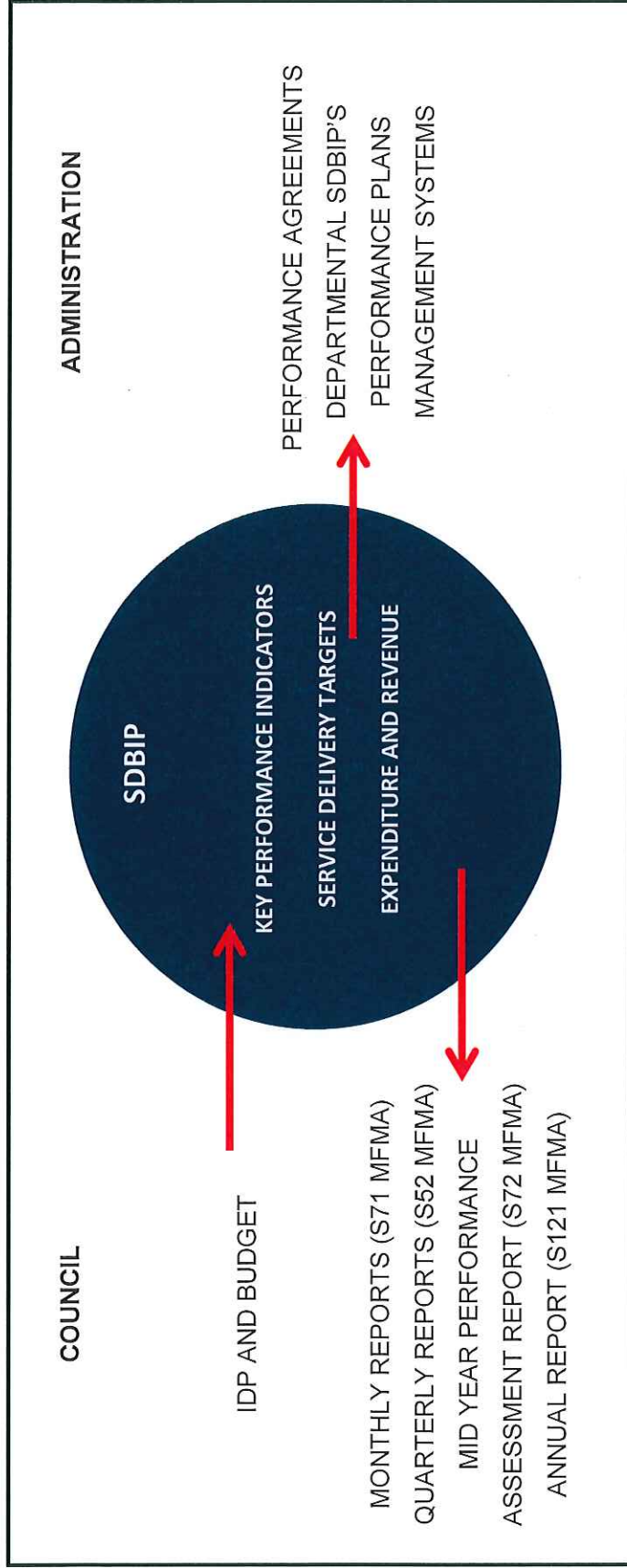
Performance is managed in accordance with the Cape Agulhas Performance Management Policy, which uses the Municipal SDBIP as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The approved Top Layer SDBIP is the basis of the Municipality's Performance Management system. The SDBIP is a public document that comprises Key Performance Indicators (KPI's) with quarterly service delivery targets which derive from the IDP, legislation, regulations, risks and other critical aspects identified by the Municipal Council.

Performance reporting on the Top Layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report (\$72 MFMA)) and annual basis (Annual Report (\$121 MFMA)). Any amendments to the SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the Adjustment Budget. In addition to the above, Section 71 of the MFMA requires that monthly budget statements be compiled and submitted to the Mayor no later than 10 days after the end of each month.

The SDBIP is supported by the following administrative performance management tools:

- Departmental SDBIP's which contain operational Key Performance Indicators which are approved by the Municipal Manager. Performance reporting on Departmental SDBIP's is done to the Portfolio Committees on a monthly basis
- KPI's assigned to individual employees in terms of Performance Plans
- Internet based management systems that measure performance in terms of:
 - The management of complaints
 - The management of audit queries
 - The management of compliance.

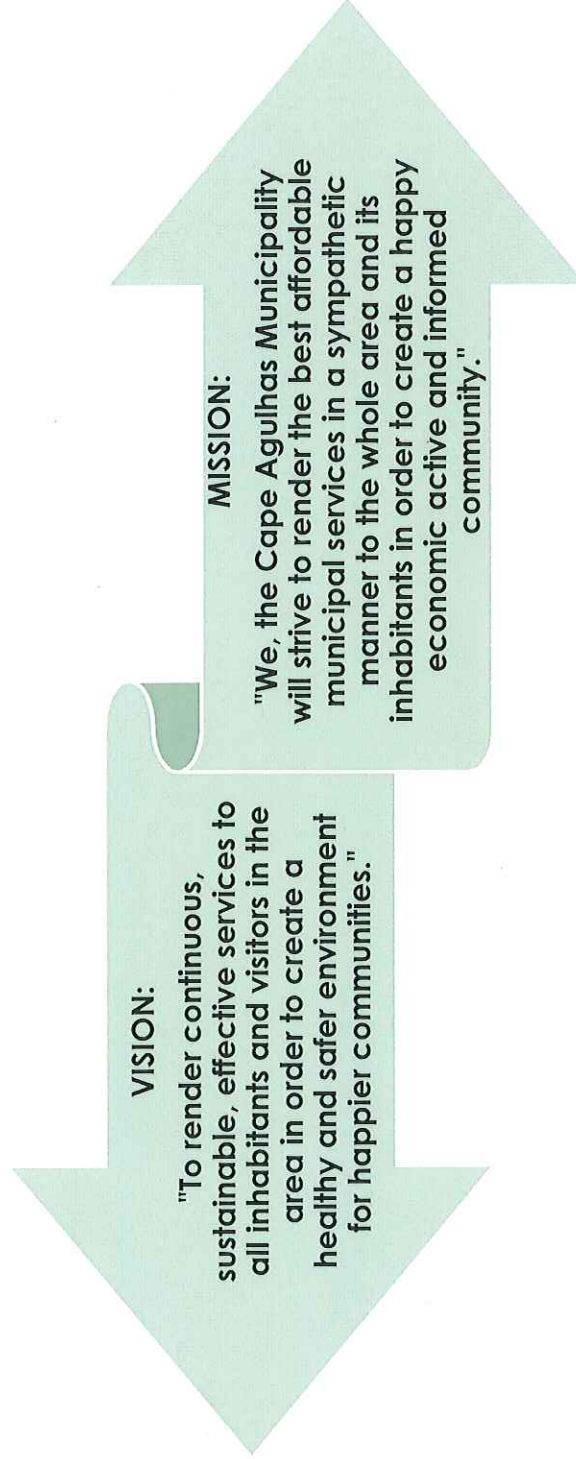
The following diagram illustrates the SDBIP as a management, implementation and monitoring tool.



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6 VISION, MISSION AND STRATEGIC OBJECTIVES

The Municipality's vision and mission are as follows:



SAW *00*

The Municipality's strategic objectives are as follows:

1. Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training
2. Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements
3. Provision of quality basic services such as water, electricity, refuse removal and sanitation
4. To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities
5. To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality
6. Prepare a budget and exercise effective asset management over the resources of the municipality
7. To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations
8. Promote service excellence and a corruption free environment
9. To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods



CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2015/16

7 REVENUE AND EXPENDITURE
7.1 MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework				
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	15/16	16/17	17/18		
Revenue By Source																	
Property rates	49 531	(1)	6	(15)	(2)	-	-	15	(101)	(6)	555	(27)	49 956	54 960	60 464	-	
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	7 263	7 631	7 944	7 779	7 095	7 830	6 386	6 823	7 086	7 177	7 907	5 923	86 845	97 700	109 913	-	-
Service charges - water revenue	1 554	1 596	1 627	1 610	1 680	1 909	1 757	1 871	1 956	1 791	1 793	1 262	20 408	22 914	25 708	-	-
Service charges - sanitation revenue	543	547	570	557	587	653	483	532	537	595	557	526	6 687	7 745	8 920	-	-
Service charges - refuse revenue	1 037	1 041	1 036	1 039	1 044	1 043	572	918	1 036	1 035	1 040	735	11 576	13 258	15 130	-	-
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	258	357	950	1 322	447	537	1 327	258	381	394	236	213	6 680	7 159	7 675	-	-
Interest earned - external investments	50	137	162	160	168	72	227	182	165	231	266	150	1 970	2 069	2 172	-	-
Interest earned - outstanding debtors	31	56	59	64	69	77	74	77	80	64	75	73	800	840	882	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	159	133	157	78	128	165	194	210	168	119	109	215	1 836	2 532	2 598	-	-
Licences and permits	28	23	25	36	26	29	29	28	28	26	25	27	330	346	364	-	-
Agency services	131	88	109	165	78	126	54	120	127	85	103	124	1 309	1 374	1 443	-	-
Transfers recognised - operational	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	2 524	30 290	49 172	68 946	-	-
Other revenue	119	603	349	357	408	535	334	156	142	185	385	282	3 855	4 141	4 435	-	-
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	63 229	14 736	15 519	15 676	14 254	15 499	13 961	13 715	14 130	14 219	15 575	12 028	222 541	264 210	308 648	-	-

Source: WC033 Cape Agulhas - Supporting Table SA25 Budgeted monthly revenue and expenditure

7.2 MONTHLY PROJECTIONS OF OPERATIONAL REVENUE AND EXPENDITURE BY VOTE

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
													15/16	16/17	17/18
	Revenue by Vote	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	15/16	16/17
Vote 1 - Executive and Council	1 102	1 097	1 087	1 092	1 074	1 033	1 254	1 124	1 081	1 066	1 081	1 217	13 309	14 780	16 417
Vote 2 - Budget and Treasury Office	49 812	452	455	439	471	399	527	479	347	497	1 129	417	55 423	60 583	66 397
Vote 3 - Corporate Services	94	304	310	379	243	310	372	110	126	145	196	151	2 740	2 906	3 062
Vote 4 - Community and Social Services	1 142	1 230	1 721	2 014	1 258	1 441	2 013	1 187	1 250	1 175	1 087	1 179	16 696	36 099	53 441
Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Electricity	7 450	7 902	8 171	8 008	7 333	8 089	6 610	7 017	7 278	7 375	8 140	6 139	89 511	100 446	112 748
Vote 9 - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Infrastructure	4 750	4 874	4 898	4 866	4 997	5 350	4 307	4 920	5 171	5 083	5 065	4 047	58 326	63 156	69 548
Total Revenue by Vote	64 351	15 858	16 641	16 798	15 376	16 621	15 083	14 837	15 252	15 341	16 697	13 150	236 005	277 971	321 614
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council	1 082	1 205	1 205	1 430	1 537	1 672	1 185	1 486	1 324	1 630	1 498	1 428	16 682	17 696	18 523
Vote 2 - Budget and Treasury Office	2 054	2 262	2 216	2 636	3 175	3 205	2 201	2 482	2 434	3 149	2 767	2 638	31 219	34 490	35 403
Vote 3 - Corporate Services	1 426	1 551	1 503	1 787	2 299	3 017	1 497	1 706	1 666	2 222	1 898	2 511	23 083	23 767	25 541
Vote 4 - Community and Social Services	2 405	2 576	2 503	2 918	3 802	3 555	2 539	2 804	2 745	3 554	3 076	2 932	35 409	55 387	73 989
Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Electricity	6 681	3 762	8 333	11 176	2 972	9 192	6 214	3 151	8 882	2 638	9 491	9 063	81 553	87 425	93 833

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2015/16

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	15/16	16/17	17/18	
Revenue by Vote																
Vote 9 - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Infrastructure	3 197	3 407	3 405	4 021	4 709	5 588	3 323	3 697	3 728	4 677	4 199	4 700	48 650	49 951	52 704	
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	16 845	14 762	19 165	23 968	18 494	26 228	16 960	15 326	20 780	17 869	22 929	23 271	236 597	268 716	299 993	
Surplus/(Deficit)	47 506	1 096	(2 524)	(7 170)	(3 119)	(9 607)	(1 877)	(489)	(5 528)	(2 527)	(6 232)	(10 121)	(592)	9 254	21 620	

Source: WC033 Cape Agulhas - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

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7.3 MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	R thousand	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	15/16	16/17	17/18
Multi-year expenditure to be appropriated																
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70	30
Vote 3 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services	56	87	63	161	61	144	82	97	87	66	115	181	1 200	2 000	1 775	
Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Infrastructure	63	98	71	182	69	162	92	109	98	74	129	204	1 350	2 730	3 175	
Capital multi-year expenditure sub-total	119	184	135	343	130	306	173	205	185	139	244	385	2 550	4 800	4 980	
Single-year expenditure to be appropriated																
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Office	1	2	1	4	1	3	2	2	2	2	3	4	28	6	-	
Vote 3 - Corporate Services	73	113	83	211	80	188	107	126	113	86	150	237	1 567	1 123	347	
Vote 4 - Community and Social Services	270	417	304	777	293	693	393	485	418	315	553	872	5 771	2 372	2 303	
Vote 5 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Road Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Electricity	156	241	176	448	169	400	227	268	241	182	319	503	3 330	3 200	3 480	
Vote 9 - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2015/16

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework			
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	15/16	16/17	17/18	
R thousand																
Vote 11 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Infrastructure	395	611	446	1 136	429	1 015	574	681	612	462	809	1 276	8 446	19 523	15 660	
Capital single-year expenditure sub-total	896	1 384	1 010	2 576	973	2 300	1 302	1 542	1 386	1 046	1 834	2 892	19 141	26 224	21 790	
Total Capital Expenditure	1 015	1 569	1 144	2 919	1 103	2 607	1 475	1 748	1 571	1 166	2 078	3 277	21 691	31 024	26 770	

Source: WC033 Cape Agulhas - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

8 KEY PERFORMANCE INDICATORS

The following table contains the Municipality's proposed Key Performance Indicators (KPI) for the year.

REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
1	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2016	All	8 490	Billing data on financial system	Last Value	Number	8813	8813	8813	8813	8813
2	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2016	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) at 30 June 2016	All	8 030	Billing data on financial system	Last Value	Number	8349	8349	8349	8349	8349
3	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	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) at 30 June 2016	Number of residential properties which are billed for sewerage at 30 June 2016	All	5 582	Billing data on financial system	Last Value	Number	5884	5884	5884	5884	5884

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CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2015/16

REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
4	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Number of formal residential properties for which refuse is removed once per week at 30 June 2016	Number of residential properties which are billed for refuse removal at 30 June 2016	All	8 490	Billing data on financial system	Last Value	Number	8813	8813	8813	8813	8813	
5	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Provide 6kl free basic water per month to all households	Number of HH receiving free basic water	All	8 490	Billing data on financial system	Last Value	Number	8813	8813	8813	8813	8813	8813
6	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Provide 50kwh free basic electricity per month per indigent household in terms of the equitable share requirements	Number of HH receiving free basic electricity	All	3180	Billing data on financial system	Last Value	Number	3393	3393	3393	3393	3393	3393
7	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Provide free basic sanitation, refuse and availability fee for water to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	3180	Billing data on financial system	Last Value	Number	3393	3393	3393	3393	3393	3393

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2015/16

REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
8	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2016	% of the municipal capital budget spent by 30 June 2016 ((Actual amount spent on projects / Total amount budgeted for capital projects) X 100)	All	95%	Financial Statements	Carry Over	Percentage	95	0	0	0	95
9	Municipal Manager	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Create FTEs through government expenditure with the EPWP by 30 June 2016	Number of FTEs created by 30 June 2016	All	51	Temporary employment contracts signed	Accumulative	Number	50	0	0	0	50
10	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	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	Number of people employed in the three highest levels of management	All	1	Letter of appointment	Carry Over	Number	1	0	0	0	1

CAPE AGULHAS MUNICIPALITY: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP): 2015/16

REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
11	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan by 30 June 2016 {(Actual amount spent on training/total operational budget)x100}	(Actual amount spent on training/total operational budget)x100	All	0.5%	Expenditure report from SAMRAS	Carry Over	Percentage	0.5	0	0	0	0.5
12	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2016 (Short Term Borrowing + Long Term Lease + Bank Overdraft + Short Term Lease + Total Operating Revenue - Operating Revenue - Operating Conditional Grant)	Debt to Revenue at 30 June 2016 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	All	70	Financial Statements	Stand-Alone	Percentage	70	0	0	0	70
13	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Financial viability measured in terms of the outstanding service debtors at 30 June 2016 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue at 30 June 2016 - (Total outstanding service debtors/ revenue received for services)	All	10%	Financial Statements	Reverse Stand-Alone	Percentage	10	0	0	0	10

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
14	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Financial Viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2016 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / (Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage at 30 June 2016 ((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))	All	1,5	Financial Statements	Stand-Alone	Number	1,5	0	0	0	1,5
15	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Limit unaccounted for electricity to less than 12% by 30 June 2016 {(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} × 100	% unaccounted electricity by 30 June 2016 {(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} × 100	All	10%	Record of calculated loss and financial statements for final annual report figure	Reverse Stand-Alone	Percentage	12	0	0	0	12

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
16	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	95% of the electricity maintenance budget spent by 30 June 2016 {(Actual expenditure divided by the total approved maintenance budget) x 100}	% of electricity maintenance budget spent by 30 June 2016 {(Actual expenditure divided by the total approved maintenance budget) x 100}	All	90%	Report from financial system and Financial statements	Carry Over	Percentage	95	25	50	70	95
17	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	95% of the electricity capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100} as per individual project plans	% of electricity capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100} as per individual project plans	All	90%	Report from financial system and Financial statements	Carry Over	Percentage	95	10	30	70	95
18	Electro Mechanical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Upgrade the MV electricity overhead lines from P&B Lime works substation to substation 5 by 30 June 2016 to supply 900 houses behind Liefdesmesie with electricity	Project completed by 30 June 2016	1	New performance KPI for 2015/16	Report from financial system and Financial statements	Carry Over	Number	1	0	0	0	1
19	Municipal Manager	Promote service excellence and a corruption free environment	Good Governance	Implement the RBAP for 2015/16 by 30 June 2016 {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP }x100}	% of audits and tasks completed in terms of the RBAP {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP }x100}	All	80%	Audit plan progress reports submitted to Audit Committee and the Audit plan schedule of calculation	Carry Over	Percentage	80	10	30	50	80
20	Municipal Manager	Promote service excellence and a corruption free environment	Good Governance	Develop a Communication Strategy with an implementation plan and submit to Council by 31 March 2016	Communication Strategy with implementation plan developed and submitted to Council by 31 March 2016	All	1	Minutes of Council	Carry Over	Number	1	0	0	1	0

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
21	Municipal Manager	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Finalise the Long-term viability strategy and submit to Council by 30 September 2015	Long-term viability strategy completed and submitted to Council by 30 September 2015	All	New performance KPI for 2015/16	Minutes of Council	Carry Over	Number	1	1	0	0	0
22	Municipal Manager	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Economic Development	Review the LED strategy with an implementation plan and submit to Council by 30 September 2015	LED strategy reviewed with an implementation plan and submitted to Council by 30 September 2015	All	1	Minutes of Council	Carry Over	Number	1	1	0	0	0
23	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Reseal of roads within the municipal area as per the maintenance plan by 30 June 2016	Number of square metres resealed by 30 June 2016	All	New performance KPI for 2015/16	Completion certificates	Accumulative	Number	36000	0	0	0	36000

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
24	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	95% of the roads and storm water maintenance budget spent by 30 June 2016 {(Actual expenditure divided by the total approved maintenance budget) x 100}	% of roads and storm water maintenance budget spent {(Actual expenditure divided by the total approved maintenance budget) x 100}	All	95%	Expenditure report from SAMRAS	Carry Over	Percentage	95	0	10	50	95
25	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	95% of the roads and storm water capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	% of roads and storm water capital budget spent {(Actual expenditure divided by the total approved capital budget) x 100}	All	95%	Expenditure report from SAMRAS	Carry Over	Percentage	95	10	35	60	95
26	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Tar streets in Noverus by the 30 June 2016 {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	All	New performance KPI for 2015/16	Completion Certificate	Carry Over	Percentage	95	10	35	60	95

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
27	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Tar RDP streets in Amiston {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	5	New performance KPI for 2015/16	Completion Certificates	Carry Over	Percentage	95	10	35	60	95
28	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Tar RDP streets in Bredasdorp {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	2	New performance KPI for 2015/16	Completion Certificates	Carry Over	Percentage	95	10	35	60	95
29	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Tar Smartie Town streets in Napier	Project completed by 30 June 2016	2	New performance KPI for 2015/16	Completion Certificates	Carry Over	Number	1	0	0	0	1

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
30	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	95% of the refuse removal maintenance budget spent by 30 June 2016 {(Actual expenditure divided by the total approved maintenance budget) x 100}	% of refuse removal maintenance budget spent by 30 June 2016 {(Actual expenditure divided by the total approved maintenance budget) x 100}	All	95%	Expenditure report from SAMRAS	Carry Over	Percentage	95	15	50	70	95
31	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	95% of the approved refuse removal capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	% of refuse removal capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	All	95%	Expenditure report from SAMRAS	Carry Over	Percentage	95	10	30	50	95
32	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	95% of the approved water maintenance budget spent by 30 June 2016 {(Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of water assets)x100}	% of water maintenance budget spent by 30 June 2016 {(Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of water assets)x100}	All	95%	Expenditure report from SAMRAS	Carry Over	Percentage	95	15	50	70	95

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
33	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	95% of the approved water capital budget spent by 30 June 2016 $\{(\text{Actual expenditure} \div \text{total approved capital budget}) \times 100\}$	% of water capital budget spent by 30 June 2016 $\{(\text{Actual expenditure} \div \text{total approved capital budget}) \times 100\}$	All	95%	Expenditure report from SAMRAS	Carry Over	Percentage	95	10	30	50	95
34	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	95% of the waste water capital budget spent by 30 June 2016 $\{(\text{Actual expenditure} \div \text{total approved capital budget}) \times 100\}$	% of waste water capital budget spent by 30 June 2016 $\{(\text{Actual expenditure} \div \text{total approved capital budget}) \times 100\}$	All	95%	Expenditure report from SAMRAS	Carry Over	Percentage	95	10	30	50	95
35	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	95% of the approved waste water maintenance budget spent by 30 June 2016 $\{(\text{Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of waste water}) \times 100\}$	% of maintenance budget spent by 30 June 2016 $\{(\text{Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of waste water}) \times 100\}$	All	95%	Expenditure report from SAMRAS	Carry Over	Percentage	95	15	50	70	95
36	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	60% waste water discharge quality obtained as per SANS 242 parameters	% water quality of waste water discharge obtained	All	60%	Lab results received	Stand-Alone	Percentage	60	60	60	60	60

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
37	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Upgrade of Oude Meule sewerage pump station by end of June 2016	Project completed by 30 June 2016	2	New performance KPI for 2015/16	Completion certificate	Carry Over	Number	1	0	0	0	1
38	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Complete the Struisbaai-Noord sewerage pump station by 30 June 2016	Project completed by 30 June 2016	5	New performance KPI for 2015/16	Completion certificate	Carry Over	Number	1	0	0	0	1
39	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Complete the Struisbaai-Noord stormwater system by 30 June 2016	Project completed by 30 June 2016	5	New performance KPI for 2015/16	Completion certificate	Carry Over	Number	1	0	0	0	1

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
40	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	Limit unaccounted for water to less than 22% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	All	22%	Financial statements	Reverse Stand-Alone	Percentage	22	0	0	0	22
41	Technical Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Provision of Infrastructure for Basic Service Delivery	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level obtained	All	95%	Lab results received	Stand-Alone	Percentage	95	95	95	95	95
42	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Fence the dumping site in Breedsdorp {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	All	New performance KPI for 2015/16	Completion certificate	Carry Over	Number	1	0	0	0	1
43	Technical Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Purchase a sewer truck by 31 March 2016	Sewer truck purchased	All	New performance KPI for 2015/16	Registration paper	Carry Over	Number	1	0	0	1	0

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
44	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Achieve a debtors payment percentage of at least 98% by 30 June 2016	% debtors payment ratio achieved {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue} x 100;	All	98%	Records of calculation and Annual Financial Statements for final annual report figure	Last Value	Percentage	98	98	98	98	98
45	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Financial Viability	Compile the Revenue enhancement project plan (phase 1) and submit to council by 30 June 2016	Revenue enhancement project plan (phase 1) completed and submitted to council by 30 June 2016	All	New performance KPI for 2015/16	Project plan (phase 1) completion report	Carry Over	Number	1	0	0	0	1
46	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	Implement a biometric access control system in the municipal buildings by 31 June 2016	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	All	New performance KPI for 2015/16	Expenditure report from SAMIRAS	Carry Over	Percentage	100	0	0	0	100
47	Community services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Review the Human Settlement Plan and submit to Council by 30 May 2016	Human Settlement Plan reviewed and submitted to Council by 30 May 2016	All	1	Minutes of Council Meeting	Carry Over	Number	1	0	0	0	1

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
48	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Provision of Infrastructure for Basic Service Delivery	Construct the Thusong Centre (phase 2) by 30 June 2016	Thusong Centre (phase 2) completed by 30 June 2016	2	1	Completion certificate	Carry Over	Number	1	0	0	0	1
49	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Provision of Infrastructure for Basic Service Delivery	Construct Phase 2 of the establishment of the Zwelisha soccer grounds by 30 June 2016	Phase 2 of the establishment of the Zwelisha soccer grounds completed by 30 June 2016	2	New performance KPI for 2015/16	Completion certificates/Financial payment documents	Carry Over	Number	1	0	0	0	1
50	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Provision of Infrastructure for Basic Service Delivery	Upgrade ablution facilities at old Nostra site as per phase 1 by 30 March 2016	Phase 1 of the ablution facilities at old Nostra completed by 30 March 2016	3	New performance KPI for 2015/16	Completion certificates/Financial payment documents	Carry Over	Number	1	0	0	1	0
51	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Human Development	Compile a community profile of the Cape Agulhas area and submit to council by 30 June 2016	Community profile of the Cape Agulhas area compiled and submitted to council by 30 June 2016	All	New performance KPI for 2015/16	Minutes of council approving profile	Carry Over	Number	1	0	0	0	1

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
52	Community services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Provision of Infrastructure for Basic Service Delivery	Construct bathrooms for scheme housing by 30 March 2016 {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	All	New performance KPI for 2015/16	Expenditure report from SAMRAS	Carry Over	Percentage	90	0	0	95	0
53	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	Limit vacancy rate to less than 10% of budgeted post by 30 June 2016 {(Number of vacant / total funded posts / total number of funded posts)x100}	% Vacancy rate by 30 June 2016 {(Number of funded posts vacant / total number of funded posts)x100}	All	10%	Report from HR system	Reverse Stand-Alone	Percentage	10	0	0	0	10
54	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	Review the individual performance and incentive policy and submit to Council by 30 September 2015	Individual PMS and Incentive policy reviewed and submitted to Council by 30 September 2015	All	1	Minutes of Council Meeting	Carry Over	Number	1	1	0	0	0

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REF	DIRECTORATE	STRATEGIC OBJECTIVE	MUNICIPAL KPA	KPI	UNIT OF MEASUREMENT	WARD	BASELINE	POE	CALCULATION TYPE	TARGET TYPE	ANNUAL TARGET	Q1	Q2	Q3	Q4
55	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Institutional Transformation and Organisational Development	Complete ICT governance policies according to phase 1 of the Municipal Corporate Governance of ICT Policy and submit to Council by 30 June 2016	Number of policies submitted to Council by 30 June 2016	All	New performance KPI for 2015/16	Minutes of Council Meeting	Carry Over	Number	5	0	1	1	3

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