

IDP reference	Type	Pre-Determined Objective	KPA	District Objective	Provincial Outcome	National Outcome	GFS - Classification	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2017/18	Annual Target Date	Proof of Evidence (POE)	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22	Ward
NKPI 1c	NKPI	PDO 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KPA1: Reliable Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Finance >Capex	Technical Services	Percentage of the municipal capital budget spent on capital projects by 30 June 2018	The CAPEX on all infrastructural projects spend to date. (Actual amount spent on capital projects /Total amount budgeted for capital projects *100)	Output	AFS	10%	20%	25%	30%	85%	2018-06-30	completion reports CAPEX report	90%	90%	92%	95%	1,2,3,4
KPI.1	KPI	PDO 8: To Strive towards a financially sustainable municipality	KPA7: Financial Viability	6. Ensure financial viability of the Eden district municipality	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Finance & Admin > Finance	Financial Services	Percentage of the municipal operating budget on repairs and maintenance	The OPEX on repairs and maintenance of the municipality spend to date. (Actual amount spend on repairs and maintenance/Total operational budget *100	Output	AFS	0,00%	0,25%	0,25%	30%	80%	2018-06-30	OPEX listing on repairs and maintenance	80%	85%	85%	85%	1,2,3,4
NKPI. 2a	NKPI	PDO 2: To Provide adequate Services and improve our Public relations	KPA2: Service Delivery	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Water > Water Distribution	Financial Services	Number of Households with access to basic level of water	Number of residential properties which are billed for water or have pre-paid meters (debtors listing)	Outcome	AFS	0	0	0	5267	5267	2018-06-30	Debtors listing on the samras system	5317	5567	6167	6267	1,2,3,4
NKPI. 3a	NKPI	PDO 2: To Provide adequate Services and improve our Public relations	KPA2: Service Delivery	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Electricity > Electricity Generation	Financial Services	Number of Households with access to basic level of electricity	Number of residential properties which are billed for electricity or have pre-paid meters. (Debtors list only where electricity is provided - Ladismith and Calitzdorp)	Outcome	AFS	0	0	0	5400	5400	2018-06-30	Debtors listing on the samras system	5450	5500	5550	5600	1,2
NKPI. 4a	NKPI	PDO 2: To Provide adequate Services and improve our Public relations	KPA2: Service Delivery	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Waste Water Management > Sewerage	Financial Services	Number of Households with access to basic level of sanitation	Number of residential properties which are billed for sewerage (Debtors listing)	Outcome	AFS	0	0	0	4266	4266	2018-06-30	Debtors listing on the samras system	4316	4366	4416	4466	1,2,3,4
NKPI. 5a	NKPI	PDO 2: To Provide adequate Services and improve our Public relations	KPA2: Service Delivery	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Waste Management > Solid Waste	Financial Services	Number of Households with access to basic level of refuse removal	Number of residential properties which are billed for refuse removal	Outcome	AFS	0	0	0	4631	4631	2018-06-30	Debtors listing on the samras system	4681	4731	4781	4831	1,2,3,4
NKPI 6b	NKPI	PDO 3: Provide for the needs of indigent households through improved services.	KPA2: Service Delivery	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Free Basic Services>Indigent	Financial Services	Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction (as per Indigent Policy/Register)	To ensure the total number of households qualified as per indigent register receives free basic services (water,electricity,sanitation and refuge removal)	Output	AFS	0	0	0	2300	2300	2018-06-30	Indigent register linked to listing on samras system	2350	2400	2450	2500	1,2,3,4
KPI.2	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KPA2: Service Delivery	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Water > Water Quality	Technical Services	Submission of test samples in Compliance with drinking water quality standards	Submit monthly reports to DWS in addition to the compliance with the water quality standards	Activity	New KPI	3	3	3	3	12	2018-06-30	Reports submitted	3	3	3	3	1,2,3,4
KPI 3	KPI	PDO 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KPA1: Reliable Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Road Transport > Roads	Technical Services	Total km's of identified Gravel roads converted to paved roads	The km's of gravel roads paved as per the MIG project in Zoar.	Output	1295km	0	0	0	1567km	1567km	2018-06-30	Completion report of project	TBC	TBC	TBC	TBC	2
NKPI 7d	NKPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KPA4: Local Economic Development	5. Promote good governance	12. Building the best run regional government in the world	Outcome 12: A development-orientated public service and inclusive citizenship	Economic growth > Job creation	Technical Services	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of Job opportunities created through the Expanded Public Works Programme (EPWP)	Process	TBC	20	38	40	40	138	2018-06-30	EPWP Progress reports	TBC	TBC	TBC	TBC	1,2,3,4

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KPI.4	KPI	PDO 6: To Promote efficient and effective Governance with high levels of stakeholder participation	KPA5: Effective and efficient Governance	5. Promote good governance	12. Building the best run regional government in the world	Outcome 12: A development-orientated public service and inclusive citizenship	Executive & Council > Executive & Council	Office of the Municipal Manager	To obtain an Unqualified audit (for year 1 with findings) by the Auditor General	To progress with a better audit outcome as previous financial years. Unqualified opinion with findings/without findings; qualified or clean audit outcome	Process	Disclaimer	0	Unqualified audit with findings	0	0	Unqualified audit with findings	2018-06-30	Audit Report	Unqualified audit with findings	Unqualified audit with findings	Unqualified audit without findings	Clean Audit	1,2,3,4
KPI.5	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KPA5: Effective and efficient Governance	5. Promote good governance	12. Building the best run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Admin > Committee Services	Corporate Services	The number of Council meetings held open to the public	The number of council meetings held for the financial year	Activity	4	1	1	1	1	4	2018-06-30	Notices, agendas, minutes and attendance registers	1	1	1	1	1,2,3,4
NKPI 8e	NKPI	PDO 7: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KPA 6: Efficient Workforce	5. Promote good governance	12. Building the best run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Admin > Human Resources	Corporate Services	Number of people from employment equity target groups that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan: (White/Coloured/African/Disabled)	Activity	C = 3 A = 1 W = 1 Dsl = 0	0	0	0	C = 2 A = 2 W = 1 Dsl = 1	C = 2 A = 2 W = 1 Dsl = 1	2018-06-30	employment equity report	C = 2 A = 2 W = 1 Dsl = 1	C = 2 A = 2 W = 1 Dsl = 1	C = 2 A = 2 W = 1 Dsl = 1	C = 2 A = 2 W = 1 Dsl = 1	1,2,3,4
KPI.6	KPI	PDO 6: To Promote efficient and effective Governance with high levels of stakeholder participation	KPA5: Effective and efficient Governance	5. Promote good governance	12. Building the best run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Office of the Municipal Manager	Review the final IDP submit the Final to the Council by 31 March	Review the final IDP and submit the final IDP to the Council by 31 March	Output	1	0	0	0	1	1	2018-06-30	Item, final IDP and council resolution	1	1	1	1	1,2,3,4
KPI.7	KPI	PDO 6: To Promote efficient and effective Governance with high levels of stakeholder participation	KPA5: Effective and efficient Governance	5. Promote good governance	12. Building the best run regional government in the world	Outcome 12: A development-orientated public service and inclusive citizenship	Planning and development > Planning and development	Strategic Services	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Output	1	0	0	0	1	1	2018-06-30	Item, SDBIP, council resolution	1	1	1	1	1,2,3,4
KPI.8	KPI	PDO 6: To Promote efficient and effective Governance with high levels of stakeholder participation	KPA5: Effective and efficient Governance	5. Promote good governance	12. Building the best run regional government in the world	Outcome 12: A development-orientated public service and inclusive citizenship	Planning and development > Planning and development	Strategic Services	Compile and submit the Draft Annual Report to Council by 25 January	Compile and submit the Draft Annual Report to Council by 25 January	Output	1	0	0	1	0	1	2018-06-30	Draft Annual Report and council resolution	1	1	1	1	1,2,3,4
KPI.9	KPI	PDO 6: To Promote efficient and effective Governance with high levels of stakeholder participation	KPA5: Effective and efficient Governance	5. Promote good governance	12. Building the best run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Strategic Services	Draft the Mid-year S72 Report and submit to the Mayor by 25 January	Draft the Mid-year S72 Report and submit to the Mayor by 25 January	Output	1	0	0	1	0	1	2018-06-30	Section 72 report and council resolution	1	1	1	1	1,2,3,4
KPI.10	KPI	PDO 5: To Facilitate Economic Growth and Social and Community development	KPA4: Local Economic Development	5. Promote good governance	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 11: A better South Africa, a better and safer Africa and world	LED	Strategic Services	Develop a tourism marketing and development strategy	Table the tourism, marketing and development strategy to council	Output	New KPI	0	0	1	0	1	2018-06-30	Item, strategy and council resolution	Change to implement the strategy - Measure effectiveness	TBC	TBC	TBC	1,2,3,4
KPI.11	KPI	PDO 5: To Facilitate Economic Growth and Social and Community development	KPA4: Local Economic Development	5. Promote good governance	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 11: A better South Africa, a better and safer Africa and world	LED	Strategic Services	Develop a Turnaround strategy for municipal resorts	The turnaround strategy for municipal resorts to be table to the council for consideration	Output	New KPI	0	0	1	0	1	2018-06-30	Item, strategy and council resolution	Change to implement the strategy - Measure effectiveness	TBC	TBC	TBC	1,2,3,4
KPI.12	KPI	PDO 5: To Facilitate Economic Growth and Social and Community development	KPA4: Local Economic Development	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	12. Building the best run regional government in the world	Outcome 6: Efficient, competitive and responsive economic infrastructure network	LED	Strategic Services	Facilitate SMME workshops throughout the financial year	Promote the community by introducing initiatives and programmes as per the workshops	Output	New KPI	0	0	2	2	4	2018-06-30	agendas and action plans	1	1	1	1	1,2,3,4
KPI.13	KPI	PDO 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KPA1: Reliable Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	6. Developing integrated and sustainable human settlements	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Housing > Housing	Corporate Services	Number of vandalised houses as be rectified as per the HSP	42 houses to be rectified in Zoar as per the Human Settlement Plan	Output	New KPI	0	0	0	42	42	2018-06-30	Number of houses rectified - completion list	TBC	TBC	TBC	TBC	3

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KPI.14	KPI	PDO 8: To Strive towards a financially sustainable municipality	KPA7: Financial Viability	6. Ensure financial viability of the Eden district municipality	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance > Income	Technical Services	Year to date debtors payment of 90%.	Total debtor billings / total revenue from debtors	Output	AFS	15%	25%	20%	25%	85%	2018-06-30	YTD debtors payment rate	85%	85%	90%	95%	1,2,3,4
NKPI 9g	NKPI	PDO 8: To Strive towards a financially sustainable municipality	KPA7: Financial Viability	5. Promote good governance	12. Building the best run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Financial viability as expressed by ratios: COST COVERAGE	Cost coverage: Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018. Total cash and investments (short-term), less restricted cash for monthly operating expenditure. 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))	Activity	AFS	1.2:1	1.5:1	1.8:1	2:01	2.1:1	2018-06-30	Ratio report	TBC	TBC	TBC	TBC	1,2,3,4
NKPI 10g	NKPI	PDO 8: To Strive towards a financially sustainable municipality	KPA7: Financial Viability	5. Promote good governance	12. Building the best run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Financial viability as expressed by ratios: Debtors to Annual Income	This is a calculation where we take the net current debtors divided by the total operating revenue. Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services)	Output	AFS	35%	35%	30%	25%	Last % - 25%	2018-06-30	Ratio report	TBC	TBC	TBC	TBC	1,2,3,4
NKPI 11g	NKPI	PDO 8: To Strive towards a financially sustainable municipality	KPA7: Financial Viability	5. Promote good governance	12. Building the best run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Financial viability as expressed by ratios: Debt coverage by own billed revenue	Ration of debt coverage by own billed revenue. This is a calculation where we take the total own billed revenue divided by the total debt. Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Outcome	AFS	1.5:1	2:01	2.1:1	2.3:1	2.5:1	2018-06-30	Ratio report	TBC	TBC	TBC	TBC	1,2,3,4
KPI.15	KPI	PDO 8: To Strive towards a financially sustainable municipality	KPA7: Financial Viability	6. Ensure financial viability of the Eden district municipality	12. Building the best run regional government in the world	Outcome 12: A development-orientated public service and inclusive citizenship	Finance & Admin > Finance	Financial Services	Reconciliation of bank account within 30 days after month end	Reconciliation of bank account within 30 days after month end is the norm. This must be achieved 12 times per annum (each month) To be calculated as the number of months per annum that the Municipality has reconciled the bank account within 30 days of month end and submitted to Council.	Outcome	New KPI	3	3	3	3	12	2018-06-30	Reconciliations signed by CFO	3	3	3	3	1,2,3,4