

IDP reference	type/ndi	idkpa	kfa	District Output	Prov Output	National Output	gfs	dep	sec	sub_section	owner	Indicator description	Long description	type	bench	q1g	q2g	q3g	q4g	Annual Target 2016/17	Annual Target Date	FY+1 target 2017/18	FY+2 target 2018/19	FY+3 target 2019/20	5 Year Target	ward
IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	GFS - Classification	Department	Section	Sub section	owner_post	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
KPI.1	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA2: Roads and Storm Water Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Road Transport > Roads	Technical Services	Civil Engineering Services	Civil Engineering Services	Manager: Civil Engineering Services	Kilometers of gravel road to be upgraded with paving	The total length paved of Sakkies Baai, Nisserville to completed.	Output	TBC	0	0	0	1.295km	1.295km	30-Jun-17	TBC	TBC	TBC	TBC	1
NKPI.5	NKPI	KPA 4: To Facilitate Economic Growth and Social and Community development	KFA20: Job Creation Skills and Education	7. Grow the district economy	1. Create opportunities for growth and jobs	Outcome 4: Decent employment through inclusive growth	Community & Social Services > Other Community	Technical Services	PMU	PMU	Manager: Project Office	The number of jobs (work opportunities) created through the Expanded Public Works program (EPWP) Projects and capital projects.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.d) Jobs is defined as work opportunities Included is EPWP and Capital Projects	Output	127	25	30	70	70	70	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI 2	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA27: Programme and Project Management	7. Grow the district economy	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Other > Other	Technical Services	HOD: Technical Services	PMU	Manager: Project Office	Spend 100% of all identified projects through MIG funding	To ensure all MIG Projects are complete and funding is spend. The MIG projects are: (Upgrading of the Calitzdorp Sportsfield Upgrading of the Sakkies Baai Upgrading of the internal Zoar Roads)	Output	NEW KPI	0	20 percent	45 percent	35 percent	100 percent	30-Jun-17	TBC	TBC	TBC	TBC	1
KPI 3	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA2: Roads and Storm Water Infrastructure	7. Grow the district economy	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Road Transport > Other	Technical Services	HOD: Technical Services	HOD: Technical Services	Manager: Project Office	Completion of Master Plan for roads and storm water	A Master plan is a formulated plan of the mode of procedures and operation within the specific area and how to maintain roads and storm water related assets. This is the strategic planning of future assets.	Output	Carry over from previous year - NEW KPI	0	0	0	1	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 4	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Municipal Manager	Annual Strategic risk assessment conducted and approved by Council	One Strategic risk assessment need to be conducted for the Municipality and approved by Council.	Activity	1	0	1	0	0	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 5	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Municipal Manager	Submission of annually reviewed risk based audit plan to Audit Committee	Submission of annually reviewed risk based audit plan to Audit Committee	Output	0	0	0	1	0	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 6	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA3: Water and Sanitation Infrastructure	7. Grow the district economy	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Other > Other	Technical Services	HOD: Technical Services	PMU	Manager: Project Office	Completion of the Calitzdorp Reservoirs repairs in Bloekomlaan	To reduce water leakages to ensure storage capacity.	Output	0	0	0	1	0	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 7	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA3: Water and Sanitation Infrastructure	7. Grow the district economy	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Other > Other	Technical Services	HOD: Technical Services	PMU	Manager: Project Office	Upgrading of the Ladismith Waste Water Works	To ensure compliance with effluent quality and accommodate future growth.	Output	0	0	0	0	1	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 8	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Strategic Services	Performance & Compliance	Performance & Compliance	Performance and Compliance Officer	Draft the Process Plan indicating the process to be followed to review the IDP and submit to Council for adoption by 31 August	The Integrated Development Plan /Budget Process Plan that would assist with the process of developing Council's operating and capital budgets for the 2016/17, financial year to ensure that a multi-year budget, linked to the IDP, is tabled 90 days before the start of a financial year for approval.	Output	1	1	0	0	0	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 9	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Strategic Services	Performance & Compliance	Performance & Compliance	Performance and Compliance Officer	Review the draft IDP submit the draft to the Council by 31 March	Review the draft IDP and submit the draft to the Council by 31 March	Output	1	0	0	1	0	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 10	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Strategic Services	Performance & Compliance	Performance & Compliance	Performance and Compliance Officer	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	Outcome	1	0	0	0	1	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 11	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Strategic Services	Performance & Compliance	Performance & Compliance	Performance and Compliance Officer	Compile and submit the Draft Annual Report to Council by 25 January	Compile and submit the Draft Annual Report to Council by 25 January	Outcome	1	0	0	1	0	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 12	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Strategic Services	Performance & Compliance	Performance & Compliance	Performance and Compliance Officer	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	Outcome	1	0	0	1	0	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 13	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Strategic Services	Performance & Compliance	Performance & Compliance	Performance and Compliance Officer	Quarterly SDBIP Evaluations conducted within 30 days after each quarter.	A quarterly SDBIP evaluation is deemed to have taken place, when a Quarterly report is tabled in council.	Output	4	1	1	1	1	4	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 14	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Planning and development > Planning and development	Strategic Services	Performance & Compliance	Performance & Compliance	Performance and Compliance Officer	Number of signed performance agreements by MM and Section 56 employees by target date	Number of signed performance agreements by MM and Section 56 employees by target date	Outcome	3	3	0	0	0	3	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4

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IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	GFS - Classification	Department	Section	Sub section	owner_post	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
NKPI.11	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Municipal Manager	(NKPI -3)The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	This is the National Key performance indicator as per the Regulations (Reg 10.c) Percentage reflecting year-to-date cumulative spend on IDP identified Capital projects/Total capital budget relating to IDP capital projects The budget is the Council-approved adjusted budget at the time of the measurement.	Output	TBC	20 percent	20 percent	25 percent	25 percent	90 percent	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI.15	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Municipal Manager	Percentage of Municipal Operating budget spent.	Percentage reflecting year-to-date Operating budget spent / Operating budget The Operating budget is the Council-approved budget at the time of the measurement. This may also be the Approved adjusted Budget.	Output	TBC	20 percent	25 percent	25 percent	25percent	95 percent	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI.16	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Executive & Council > Executive & Council	Corporate Services	Administration	Administration	Senior Manager: Administration	Minimum number of General Council meetings to be held per annum	Minimum of 4 Council meetings to be held per annum.	Process	12	1	1	1	1	4	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI.17	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Executive & Council > Executive & Council	Corporate Services	Administration	Administration	Senior Manager: Administration	Minimum number of Mayoral Committee meetings to be held per annum.	Minimum of 4 (minuted) Mayoral Committee meetings to be held per annum.	Process	12	1	1	1	1	4	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI.18	KPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Finance & Admin > Human Resources	Corporate Services	Human Resources	Human Resources	Manager: Human Resources	Vacancy rate of the entire approved staff establishment	Total number of vacancies / total no of approved posts on Organisational Structure.	Output	TBC	10 percent	25 percent	45 percent	20 percent	100 percent	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.6	NKPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA25: Organisational Structure	2. Build a capacitated workforce and communities	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 5: A skilled and capable workforce to support inclusive growth	Finance & Admin > Human Resources	Corporate Services	Human Resources	Human Resources	HOD: Corporate Services	The 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	The indicator measures the number of people from employment equity target	Output	TBC	0	0	0	C = 7 A = 2 W = 2 Dsl = 1	C = 7 A = 2 W = 2 Dsl = 1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.7	NKPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	2. Build a capacitated workforce and communities	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 5: A skilled and capable workforce to support inclusive growth	Finance & Admin > Human Resources	Corporate Services	Human Resources	Human Resources	HOD: Corporate Services	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Outcome	TBC	10 percent	20 percent	30 percent	35 percent	95 percent	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI.19	KPI	KPA 4: To Facilitate Economic Growth and Social and Community development	KFA14: Sustainable Human Settlements (housing)	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 8: Sustainable human settlements and improved quality of household live.	Housing > Housing	Corporate Services	Housing	Housing	HOD: Corporate Services	Provide 150 sites and houses in Calitzdorp in terms of the Integrated Human Settlement Plan by 30 June 2017	Provide adequate housing to residents.	Output	NEW KPI	0	0	0	150 houses	150 houses	30-Jun-17	TBC	TBC	TBC	TBC	2
KPI.20	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Income	Income	Head: Income	Year to date debtors payment of 90%.	Total debtor billings / total revenue from debtors	Outcome	90 percent	70 percent	85 percent	90 percent	90 percent	95 percent	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.10	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Income	Income	HOD: Financial Services	Financial viability as expressed by ratios: COST COVERAGE	% Cost coverage ratio calculated as follows: (Available cash at particular time -investments)/ Monthly fixed operating expenditure x 100.	Output	TBC	0	0	0	33.82 percent	33.82 percent	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.8	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Income	Income	HOD: Financial Services	Financial viability as expressed by ratios: DEBT COVERAGE	This is the National Key performance indicator as per the Regulations (Reg 10.g(i)) % Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year x 100	Outcome	TBC	0	0	0	75 percent	75 percent	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.9	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Income	Income	HOD: Financial Services	Financial viability as expressed by ratios: OUTSTANDING SERVICE DEBTORS TO REVENUE	This is the National Key performance indicator as per the Regulations (Reg 10.g(ii)) Total outstanding service debtors / annual revenue actually received for services - Calculated as follows: Total outstanding service debtors / annual revenue actually received for services	Outcome	TBC	0	0	0	0.405	0.405	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI.21	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Budget Office	Budget Office	HOD: Financial Services	Percentage of the operating budget allocated for Repairs and maintenance spent	Based on the repairs and maintenance operating budget spent / repairs and maintenance operating budget. This may also be the Approved Adjusted Budget.	Input	TBC	20 percent	20 percent	10 percent	10 percent	60 percent	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI.22	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA33: Financial Reporting	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	HOD: Financial Services	HOD: Financial Services	HOD: Financial Services	Unqualified audit opinion without findings of the Auditor-General	This indicator measures good governance and accounting practices, and will be evaluated and considered by the Auditor-General in determining his audit opinion. The Auditor-General may give one of the following audit opinions a) Unqualified opinion b) Qualified c) Disclaimer d) Adverse	Outcome	TBC	0	0	1	0	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4

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IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	GFS - Classification	Department	Section	Sub section	owner_post	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
KPI 23	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Budget Office	Budget Office	Manager: Budget & Investments	Submit the Adjustment Budget to Council for approval by 28 February	The submission of the adjustment budget needs to be tabled at council as per legislative requirements	Outcome	1	0	0	1	0	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.12	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community & Social Services > Other Social	Financial Services	Income	Income	Head: Income	Number of Indigents applied with access to all free basic services	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.b) Indigents is classified as earning less than R3000 per month. They need to apply at the Municipality and if successful receive access to free basic services. Applications earning less than (2x old age Grant) per month.	Input	TBC	1600	1800	2100	2500	2500	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.2	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Finance & Admin > Property Services	Financial Services	Income	Income	Head: Income	The number of formal registered water meters on the debtors system	The number of formal registered water meters on the debtors system as per on year end. This include Prepaid water meters	Outcome	TBC	4640	4640	4640	4690	4690	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.3	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Finance & Admin > Property Services	Financial Services	Income	Income	Head: Income	The number of formal sanitation registrations on the debtors system.	The number of formal sanitation registrations on the debtors system as per year end.	Outcome	TBC	4000	4010	4080	4090	4100	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.1	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Finance & Admin > Property Services	Financial Services	Income	Income	Head: Income	Number of formal electricity registrations on the debtors system.	The number of formal electricity registrations on the debtors system as per on year end. This include only Electricity supplied by the Municipality.	Outcome	TBC	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	Prep aid: 3850 Conv entio nal: 707	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.4	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Finance & Admin > Property Services	Financial Services	Income	Income	Head: Income	Number of formal solid waste collections points registered on the debtors system.	The number of formal solid waste collections points registered on the debtors system as per on year end.	Outcome	TBC	4090	4120	4300	4500	4500	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 24	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Budget Office	Budget Office	Manager: Budget & Investments	Submit the MTREF aligned to the IDP to Council for in principle approval by and final approval by 31 May	The submission of the budget needs to be tabled at council as per legislative requirements	Output	NEW KPI				1	1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4
KPI. 25	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Finance & Admin > Finance	Financial Services	Budget Office	Budget Office	Manager: Budget & Investments	Submit the Annual Financial Statements by 31 August to the Office of the AuditorGeneral	The submission of the AFS needs to be tabled at council as per legislative requirements	Output	NEW KPI		1			1	30-Jun-17	TBC	TBC	TBC	TBC	1,2,3,4