

KAROO HOOGLAND MUNICIPALITY

NC 066



14. ANNEXURE A:
PERFORMANCE PLAN – DIS

(25 KPI's)

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National KPA	Municipal KPA (IDP/Developmental Objective) New 2021/2022	Strategic Objectives (Strategic Goal) New 2021/2022	OUTCOME (2021/2022)	NEW IDP Programme as per the IDP	Top Layer SDBIP nr	SDBIP KPI nr	Key Performance Indicator (KPI) 2021/2022	Unit Of Measurement/ Unit of Measure	Directorate/ Department	Ward	Baseline as at 30 June 2021	PoE 2021/2022 Source of Evidence	KPI Target Type	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measureable Target	Q4 Measureable Target	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas : potable water waste water electricity and solid waste	Electrification - IDP Programme 6	TL_0001	20220002	% of budget spent on Electrical maintenance (Budget/expenditure) x 100	percentage of budget spent	Infrastructure Services	1,2	-	AFS	PERCENTAGE	85	0	0	0	0	85
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	improved utilization of resources: potable water electricity and fuel	Electrification - IDP Programme 6	TL_0002	20220003	Limit unaccounted electricity to less than 15% as at 30 June	% unaccounted electricity captured in the report (Number of Electricity Units Purchased and /or Generated - Number of Electricity Units sold (Incl Free basic elec)) / Number of Electricity Units Purchased and/or Generated) x 100) rolling twelve month average	Infrastructure Services	1,2,3	11%	1 x Annual Report submitted from EMS - can only be submitted once	PERCENTAGE	Less than 15%	N/a	n/a	n/a	n/a	15%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas : potable water waste water electricity and solid waste	Electrification - IDP Programme 6		20220004	Number of electrical distribution network capital projects completed for the financial year	Number of electrical distribution network capital projects completed for the financial year	Infrastructure Services	1,2	0	Not Applicable - no Funding Business plan to be submitted as evidence	NUMBER	1	0	0	0	0	1



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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas : potable water, electricity and solid waste	Electrification - IDP Programme 6	TL_0003	20220005	Submit the MERSA D form before the end of October	Number of forms submitted	Infrastructure Services	ALL	1	Submission proof	NUMBER	1	0	1	0	0
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas : potable water, electricity and solid waste	Environmental Management - IDP Programme 16	TL_0004	20220006	Conduct water quality test on a monthly basis to ensure 0 E.coli/100ml measured monthly	Number of reports submitted	Infrastructure Services	ALL	12	Monthly reports	NUMBER	12	3	3	3	3
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas : potable water, electricity and solid waste	Environmental Management - IDP Programme 16	TL_0004	20220007	Water Quality managed and measured quarterly in terms of the SANS Accreditation Physical and micro parameters	Number of Reports submitted to show the water quality and that it was managed	Infrastructure Services	ALL	1	1 X full SANS done and submitted	NUMBER	1	1	0	0	0
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved mobility through the provision of quality municipal roads and storm water drainage	Fleet Management - IDP Programme 14	TL_0005	20220009	% of Budget spent on Maintaining the Entire Vehicle Fleet	% of budget spent	Infrastructure Services	ALL	0	AFS	PERCENTAGE	80	0	0	0	80

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved mobility through the provision of quality municipal roads and storm water drainage	Fleet Management - IDP Programme 14	TL 0006	20220013	% of Budget spent on Replacement of Vehicle Fleet	% of budget spent as budgetted	Infrastructure Services	ALL	100%	100%	0	0	0	0
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Promote healthy living and working environments	Upgrade and develop informal settlements	Housing - IDP Programme 5		20220012	Report quarterly on the number of informal structures in formalized and informal human settlements to the Committee Chairperson	Number of reports submitted	Infrastructure Services	ALL	2	4	1	1	1	1
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas : potable water waste water electricity and solid waste	Housing - IDP Programme 5		20220013	Provide piped water ,sanitation /sewerage electricity and solid waste to formal residential properties which are connected to a Municipal Infrastructure network as at 30 June annually	Percentage of formal residential properties provided with piped water, sanitation, sewerage , electricity and solid waste by 30 June	Infrastructure Services	ALL	100%	100 %	n/a	n/a	n/a	n/a

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KPA 1- BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas : potable water waste water electricity and solid waste	Project Management - IDP Programme 10	TL_0007	20220017	% spent on the RBIG Bulk Water	% of budget spent	Infrastructure Services	ALL	0	AFS - if grant allocation was done	PERCENTAGE	80	0	0	0	0	80
KPA 1- BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas : potable water waste water electricity and solid waste	Project Management - IDP Programme 10	TL_0008	20220018	MIG Expense Reporting and speeding	1 Annual Report in terms of Water MIG Expenses submitted for the previous financial year submitted before 15 AUG	Infrastructure Services	ALL	1	1 Annual Report in terms of Water MIG Expenses submitted for the previous financial year submitted before 15 AUG	NUMBER	1	0	0	1	0	0
KPA 1- BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Revive environment from waste dump to green	Promote recycling and renewable energy generation	Improved Environment	Project Management - IDP Programme 10		20220019	Submission of application for the Greenest Municipality competition	Number of submissions	Infrastructure Services	ALL	1	Application and proof of submission	NUMBER	1	0	1	0	0	0
KPA 1- BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved mobility through the provision of quality municipal roads and storm water drainage	Roads and Storm Water - IDP Programme 8		20220020	Percentage of road maintenance budget spent	percentage of budget spent	Infrastructure Services	1,2,3	0	AFS	PERCENTAGE	85	0	0	0	0	85

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KPA 1- BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas : potable water waste water electricity and solid waste	Sport and Recreation - IDP Programme 11	TL_0009	20220021	% of budget spent on building maintenance (Budget/expenditure) x 100	percentage of budget spent	Infrastructure Services	1,2,3	0	AFS	PERCENTAGE	85	0	0	0	85
KPA 1- BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved Environment	Sport and Recreation - IDP Programme 11		20220022	Inspect all sport grounds/facilities according to the relevant maintenance checklist on a bi-monthly basis and submit to the Director Infrastructure services	Number of reports submitted	Infrastructure Services	1,2,3	<i>6, 4, 1</i>	Monthly reports to show inspection of all sports grounds and facilities	NUMBER	12	3	3	3	3
KPA 1- BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Promote recycling and renewable energy generation	Improved Environment	Waste Management - IDP Programme 9	TL_0010	20220023	Provide effective weekly refuse removal services	number of quarterly reports	Infrastructure Services	ALL	4	Quarterly reports to show that all formal properties receive weekly refuse removal	NUMBER	4	1	1	1	1
KPA 1- BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Promote healthy living and working environments	Improved quality of municipal basic service delivery in formalised areas : potable water waste water electricity and solid waste	Water and Sanitation - IDP Programme 7		20220024	% of budget spent on Sanitation maintenance (Budget/expenditure) x 100	percentage of budget spent	Infrastructure Services	ALL	0	AFS	PERCENTAGE	85	0	0	0	85

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	improved utilization of resources: potable water electricity and fuel	Water and Sanitation - IDP Programme 7	TL_0011	20220025	Monitor and report on the state of boreholes	number of monthly reports	Infrastructure Services	ALL	12	Monthly reports	NUMBER	12	3	3	3	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas: potable water waste water electricity and solid waste	Water and Sanitation - IDP Programme 7	TL_0012	20220026	% of budget spent on Water maintenance (Budget/expenditure) x 100	percentage of budget spent	Infrastructure Services	ALL	0	AFS	PERCENTAGE	85	0	0	85	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Renew our Communities	Provide quality of living human settlements with adequate infrastructure	improved utilization of resources: potable water electricity and fuel	Water and Sanitation - IDP Programme 7	TL_0013	20220027	Limit unaccounted water to less than 15% as at 30 June	% unaccounted water captured in the report ((Number of kiloliters Water Purchased or purified - Number of kiloliters water sold (incl free basic water) / Number of kiloliters water purchased x 100)	Infrastructure Services	ALL	13%	4 x quarterly reports submitted to show the percentage of unaccounted water - and show the losses	PERCENTAGE	15%	15%	15%	15%	
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Re-invent Economy	Promote skilled labour force for improved job creation	Improved levels of employment in the local economy	EPWP - IDP Programme 20	TL_0014	20220031	Create Temporary jobs - FTE's in terms of EPWP and report quarterly on EPWP appointments	Number of EPWP appointment contracts submitted per quarter as per the targets set	Infrastructure Services	ALL	47	4 x Quarterly reports submitted EPWP Appointments target per annum = 50 signed agreements with EPWP's	NUMBER	50	30	n/a	20	n/a

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KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Improved Financial Sustainability	Financial Management - IDP Programme 22	TL_0015	20220035	% of Capital Budget actually spent on Capital Projects identified for a particular financial year to the IDP	% of Capital budget spent on Capital Projects identified IDP Programmes	Infrastructure Services	ALL	New KPI	DoRA Annual Report MIG Close Out Report to MIG AFS	PERCENTAGE	100	0	0	0	0	100
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Respectable Governance	Improved financial sustainability	Improved Financial Sustainability	Financial Management - IDP Programme 22		20220036	% of INEP budget spent on Allocated funds for Registered Project	% of budget spent	Infrastructure Services	ALL	0	No Funding received - proof of submission of business Plan will be accepted	PERCENTAGE	80	0	0	0	80	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Recurring Democracy	Ensure responsive and accountable governance	Improve municipal governance and administration : political governance and municipal administration	Good Governance - IDP Programme 32		20220144	Attend District infrastructure Forum	Number of DIFFs attended and reported on	Infrastructure Services	ALL	2	Invites → Attendance → Reports	NUMBER	4	1	1	1	1	

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