

UMZIMVUBU LOCAL MUNICIPALITY



REVISED

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2017-2018 FY

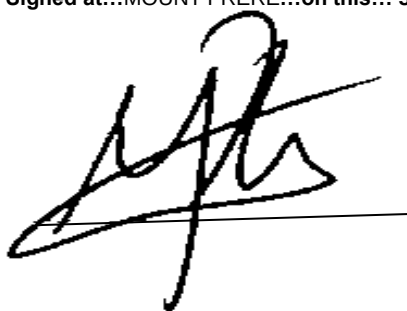
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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I ...**TOBELA NOTA** ... in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Revised Service Delivery and Budget Implementation Plan for 2017-2018 Financial Year for consideration and approval by the Mayor. This Revised SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

This Revised SDBIP shall form basis for revised municipal performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. It shall as well form basis for performance reviews for the remaining part of the financial year, i.e. January – June 2018

Signed at...MOUNT FRERE...on this... 30th ...day of ... January ... 2018.

A handwritten signature in black ink, appearing to be 'GPT Nota', written over a horizontal line.

GPT Nota
Municipal Manager

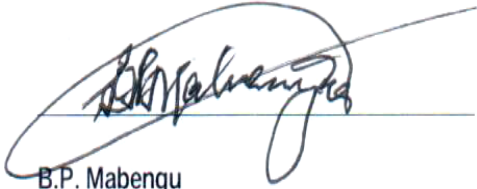
MAYORS APPROVAL

I ...**B.P. Mabengu** ... in my capacity as the Mayor of of Umzimvubu Local Municipality (EC442), hereby approve the Revised Service Delivery and Budget Implementation Plan for 2017-2018 Financial Year as submitted to me by the Municipal Manager after the mid-year institutional performance reviews in January 2018.

The Revised SDBIP 2017-2018 is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

The Revised SDBIP shall form basis for municipal performance reviews for the financial year.

Signed at...**Mount Frere** ... on this... **30th** Day of... **January** ... 2018.

A handwritten signature in blue ink, appearing to read 'B.P. Mabengu', is written over a horizontal line. The signature is stylized with a large loop at the end.

B.P. Mabengu

Mayor – Umzimvubu Local Municipality

OBJECTIVES AND STRATEGIES

9 MUNICIPAL PRIORITIES

1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)
2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)
3. Financial viability (clean audit, corruption)
4. Education and skills development (skills development, education)
5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)
6. Centralized planning
7. Health Promotion (HIV and AIDS)
8. Clean environment
9. Peace and stability

7 STRATEGIC OBJECTIVES

1. To create a conducive environment for participatory development
2. To build and strengthen the administrative and institutional capability of the municipality
3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation
4. To create a conducive environment for economic growth and job opportunities
5. To provide access to improved, sustainable and modernized infrastructure to the community
6. To develop and promote an integrated sustainable environment
7. To develop and enhance knowledge for future career pathing

NATIONAL KEY PERFORMANCE AREAS

1. Basic Service Delivery
2. Institutional Development and Transformation
3. Municipal Financial Viability
4. Local Economic Development
5. Good Governance and Public Participation
6. Spatial Development

MONTHLY REVENUE PROJECTIONS BY SOURCE													
Periods	July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Total
Cash Receipts By Source													
Property rates	2 438 171.00	590 423.00	590 423.00	590 423.00	1 097 722.18	870 624.71	1 225 000.00	1 225 000.00	1 225 000.00	1 225 000.00	1 225 000.00	1 172 213.11	13 475 000.00
Service charges - refuse	125 387.11	125 387.11	125 387.11	125 387.11	125 387.11	125 387.11	183 333.00	183 333.00	183 333.00	183 333.00	183 333.00	347 675.34	2 016 663.00
Rental of facilities and equipment	15 386.87	13 373.69	52 965.78	62 936.66	74 808.94	60 426.27	124 094.00	124 094.00	124 094.00	124 094.00	124 094.00	464 665.79	1 365 034.00
Interest earned - external investments	434 657.65	638 227.97	799 106.82	38 428.87	457 724.16	535 259.61	2 236 667.00	2 236 667.00	2 236 667.00	2 236 667.00	2 236 667.00	10 516 596.92	24 603 337.00
Interest earned - outstanding debtors	206 202.91	225 139.75	0.00	474 101.26	231 222.65	237 128.42	136 723.00	136 723.00	136 723.00	136 723.00	136 723.00	-553 456.99	1 503 953.00
Fines, penalties and forfeits	81 362.00	105 736.00	132 087.00	101 819.27	91 828.00	95 688.00	216 667.00	216 667.00	216 667.00	216 667.00	216 667.00	691 481.73	2 383 337.00
Licences and permits	20 842.02	7 824.53	11 859.60	9 263.13	4 631.56	4 631.56	10 000.00	10 000.00	10 000.00	10 000.00	10 000.00	947.60	110 000.00
Transfer receipts - operating	73 037 887.84	194 509.89	207 397.74	357 780.24	37 092.17	58 568 431.45	5 925 130.00	5 925 130.00	5 925 130.00	64 337 130.00	5 925 130.00	24 708 680.67	245 149 430.00
Other revenue	3 863 696.00	4 324 822.00	3 391 740.00	4 331 708.65	385 683.78	4 295 678.12	535 464.00	535 464.00	535 464.00	535 464.00	535 464.00	-17 380 344.55	5 890 304.00
Cash Receipts by Source	80 223 593.40	6 225 443.94	5 310 967.05	6 091 848.19	2 506 100.55	64 793 255.25	10 593 078.00	10 593 078.00	10 593 078.00	69 005 078.00	10 593 078.00	19 968 459.62	296 497 058.00

1. BUDGET AND TREASURY

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Revenue and Debt Collections	5. To provide access to improved, sustainable and modernised infrastructure to the community	1. Number of indigent beneficiaries subsidised with solar, electricity and paraffin	P1 Indigent Support	KPI	1_5_1_P1	R 4 700 000	1065 beneficiaries are currently benefiting from electricity and 2500 for solar powered households and 3000 for paraffin subsidised households will benefit	7500 (3000 households - paraffin by March 2018 2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis)	Procurement process finalised for Paraffin 2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis	3000 households receiving paraffin 2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis	3000 households receiving paraffin 2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis	2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis	Eskom Invoices, Invoice for Paraffin and Solar paid for Indigent Beneficiaries	CFO
										Quarterly Budget		228 000.00	456 000.00	684 000.00	3 332 000.00		

KEY PERFORMANCE AREA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		

										Budget						d	
Budget and Treasury	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Budgeting & Reporting	2. To build and strengthen the administrative and institutional capability of the municipality	4. Number of mSCOA trainings conducted for councillors and staff	P30 mSCOA Implementation	KPI	2_2_4_P30	R 150 000	5 trainings have been conducted in 2015-2016	6 training sessions conducted to Cllrs & Employees on mSCOA by 30 June 2018	1 training for Councillors 1 training for employees	2 training sessions for employees	2 training sessions for employees	N/A	Attendance Registers for workshop and Training, Training Manuals and proof of purchase as well as signed Service Level Agreement (SLA).	CFO
										Quarterly Budget		50 000.00	50 000.00	50 000.00	N/A		

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	3. Number of Sec 72 reports submitted to PT & NT by the 28th of February 2018	P46 Mid-year reporting (S72 Report)	KPI	3_3_3_P46	N/A	Sec 72 reports for 2015-16 FY have been submitted to Treasury	One Sec 72 Report submitted to PT & NT by 28 February 2018	Analysis of revenue and expenditure projections	Compilation of section 72 report	One Sec 72 Report submitted to PT & NT by 28 February 2018	N/A	Section 72 Report, Council Resolution, Proof of submission to Provincial and National treasury	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and	4. Number of adjustment budget submitted to PT	P47 Budget Approval	KPI	3_3_4_P47	N/A	Adjustment budget for 2015-16 FY has been submitted to PT & NT	One adjustment budget submitted to PT	Budget analysis	Submission of adjustment template s to HOD's by the 30th	One adjustment budget submitted to PT & NT by 28 February 2018	N/A	Council Resolution for Budget approvals, Budget Docume	CFO

				sustainab le institution that achieves full complan ce with legislation	& NT by the 28th of February 2018						& NT by 28 Febru ary 2018		of Novemb er			nts, Proof of submissi on to Provincia l and National treasury	
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruptio n)	3. Municipal Financial Viability and Managem ent	Budgetin g & Reportin g	3. To develop and maintain a financial viable and sustainab le institution that achieves full complan ce with legislation	5. Number of drafts budget submitte d to Council by the 31st of March and final budget by the 30th of May 2018	P48 Budget Approval	KPI	3_3_5_P 48	N/A	Draft budget for 2016-17 FY has been submitted to PT & NT in 2015-16 FY	2 (Draft by the 31st Marc h and final budg et to Coun cil for appro val by the 30th of May 2018	Develop ment of IDP and Budget process plan	Compilati on of budget outreach documen ts	1 (Submissi on of Draft budget by the 31st of March 2018)	1 (Submissi on of Final budget)	Council Resoluti on for Budget approval s, Budget Docume nts, Proof of submissi on to Provincia l and National treasury	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruptio n)	3. Municipal Financial Viability and Managem ent	Financial Governa nce	3. To develop and maintain a financial viable and sustainab le institution that achieves full complan ce with legislation	6. Number of monthly Sec 71 report submitte d to National Treasury by the 10th of every month	P49 Monthly Reporting (S71 Reports)	KPI	3_3_6_P 49	N/A	12 Monthly Sec 71 Reports have been submitted to Treasury in 2016-17 FY	12 Sec 71 report s submi tted to Natio nal Treas ury by the 10th worki ng day of every mont h	3	3	3	3	Proof of submissi on to Provincia l and National treasury and a signed quality certificat e by the Municipa l Manager and the Mayor	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruptio n)	3. Municipal Financial Viability and Managem ent	Logistic & Asset Manage ment	3. To develop and maintain a financial viable and sustainab	7. Number of GRAP Complia nt asset registers compiled and updated	P50 Asset Register	KPI	3_3_7_P 50	R 700 000	Mid-year and annual asset register for 2016-17 fy have been developed	Devel op 2 Grap Comp liant Asset Regis ters by 31	Monthly update of the GRAP complan t asset register with additions	Monthly update of the GRAP complan t asset register with additions	1 (aligned with interim Financial Statement s by internal audit)	1 (aligned with Annual Financial Statement s by AG)	Asset additions schedule , Disposal s schedule with Council	CFO

				le institution that achieves full compliance with legislation							June 2018					resolution, Asset verification report, Asset transfer and the Asset register	
										Quarterly Budget		N/A	N/A	350 000.00	350 000.00		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	8. Number of lease audit and data cleansing conducted by the 31st of March 2018	P51 Revenue enhancement strategy	KPI	3_3_8_P51	R 600 000	Revenue enhancement strategy has been developed and ready for implementation	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March 2018)	Procurement processes finalised for data cleansing	1 data cleansing conducted Data collection for lease audit	1 lease audit conducted	N/A	Master list of all debtors with correct names for ownership, street addresses and identity numbers	CFO
										Quarterly Budget		N/A	600 000.00	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	9. Amount collected by 30th June 2018	P52 Revenue and Debt Collection	KPI	3_3_9_P52	R 700 000	Amount of Revenue generated by the Municipality amounted to R33 000 000 for the 2015/2016 financial year	Collect revenue of R 35 000 000 by 30 June 2018	14000000	7000000	7000000	7000000	Variance and Section 71 reports, SCM Reports, Arrear Debt Reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		

Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	10. Number of financial statements prepared and submitted for assurance reviews	P53 Reporting	KPI	3_3_10_P53	R 1 600 000	3 sets of Financial statements have been prepared in 2015-16 FY	2 sets of GRA P Financial statements by 30 June 2018	N/A	N/A	1 (Interim Financial Statement s) (Roads Register R200000, Community Facilities Register R150000, Investment Property R200000, Movable Assets R50000, caseware consultant R150000)	1 (Annual Financial Statement s) Actuaries R50000, Landfill sites audit R50000, AR quality assurance R300000, AFS quality assurance R300000, caseware consultant R150000)	GRAP Compliance AFS Set, Proof of Submission to AG, Internal and External Audit Reports	CFO
										Quarterly Budget		N/A	N/A	750 000.00	850 000.00		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	11. Percentage Capital budget spent by 30 June 2018	P54 Budget monitoring capital	KPI	3_3_11_P54	N/A	100% spending in 2016-17 FY	100% spending on capital budget for BTO by 30 June 2018	10%	50%	70%	100%	Expenditure reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	12. Percentage Operating budget spent by 30 June 2018	P55 Budget monitoring operating	KPI	3_3_12_P55	N/A	100% spending in 2016-17 FY	100% spending on operating budget for BTO by 30 June 2018	10%	50%	75%	100%	Expenditure reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		

Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	13. Number of sites disposed as per vision 2030	P56 Disposal of Sites	KPI	3_3_13_P56	N/A	N/A	10 sites by 30 June 2018	Identification of sites and development of a business plan	50 sites disposed and due diligence	Identification of sites	50 sites disposed and due diligence	Sale agreements	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	14. Outstanding service debtors to revenue	N/A	NKPI	3_3_14	N/A	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Section 71 Reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	15. Debt coverage	N/A	NKPI	3_3_15	N/A	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	Section 71 Reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management		3. To develop and maintain a financial viable and	16. Cost coverage	N/A	NKPI	3_3_16	N/A	01:03	01:03	01:03	01:03	01:03	01:03	Section 71 Reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		

				sustainable institution that achieves full compliance with legislation													
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KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	17. Percentage beneficiaries of local contractors on capital and operational projects	P57 Contractor's Development Programme	KPI	4_3_17_P57	N/A	N/A	30% of Local Contractors benefiting by 30 June 2018	30%	30%	30%	30%	Expenditure report	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Budgeting & Reporting	3. To develop and maintain a financial viable and	18. Opinion expressed on financial statements by Internal	P72 Audit Report	KPI	5_3_18_P72	N/A	Unqualified audit opinion with no findings in 2015-16	Achieved unqualified audit opinion by 30	Audit Planning	Unqualified Audit (AG for 2016/17) Development of action	Unqualified Audit (Internal Audit for 2017/18) Implementation of audit	Implementation of audit action plan	Report from Auditor General	CFO

				sustainab le institution that achieves full complan ce with legislation	and External Auditors							June 2018		plan	action plan		
											Quarterly Budget		N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	5. Good Governan ce and Public Participati on	Expendit ure	3. To develop and maintain a financial viable and sustainab le institution that achieves full complan ce with legislation	19. Percenta ge of creditors paid within 30 days of submissi on of a valid invoice	P73 Payment of creditors	KPI	5_3_19_ P73	N/A	Unqualifie d audit opinion with no findings in 2015-16	100% payment of creditors within 30 days of submissi on of valid invoice	100% payment of creditors within 30 days of submissi on of valid invoice	100% payment of creditors within 30 days of submissi on of valid invoice	100% payment of creditors within 30 days of submissio n of valid invoice	100% payment of creditors within 30 days of submissio n of valid invoice	Expendit ure report	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		

2. CORPORATE SERVICES

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY																	
Depart ment	Priority Area	Key Performa nce Area	Sectio n	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budg et	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custod ian
										Quarterl y Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Corporat e Services	4. Educatio n and skills developm ent (skills developm ent, education)	1. Basic Service Delivery	Human Resour ces	7. To develop and enhance knowledg e for future career pathing	1. Number of students allocated with bursaries for scarce skills	P3 Scarce Skill Develop ment	KPI	1_7_1_P 3	R930 000	22	21 by 30 th June 2018	N/A	N/A	21	N/A	Report on external bursary holders	HOD: Corpor ate Service s
										Quarterly Budget		N/A	N/A	R930,000	N/A		

KEY PERFORMANCE AREA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
Depart ment	Priority Area	Key Performa nce Area	Sectio n	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budg et	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custod ian
										Quarterl y Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Corporat e Services	4. Educatio n and skills developm ent (skills developm ent, education)	2. Institutiona l Developm ent and Transform ation	Human Resour ces	7. To develop and enhance knowledg e for future career pathing	3. Number of employees offered bursaries	P31 Capacity building & develop ment	KPI	2_7_3_P 31	R 300 000	14	14 by 30 th June 2018	N/A	N/A	14	N/A	Report on Bursaries given and copy of Bursary agreement s	HOD: Corpor ate Service s
										Quarterly Budget		N/A	N/A	300 000.00	N/A		
Corporat e Services	4. Educatio n and skills developm ent (skills developm ent, education)	2. Institutiona l Developm ent and Transform ation	Human Resour ces	7. To develop and enhance knowledg e for future career pathing	4. Number of employees and Councillors trained in terms of WSP	P32 Capacity building & develop ment	NKPI (Proxy)	2_7_4_P 32	R 1 950 000	330	209 (60 permanen t employee s; 5 contract employee s; 64 councillor s; 80 EPWP Employee s) by 30 th June 2018	15 permanen t employee s; 5 contract employee s, 16 councillor s; 20 EPWP employee s)	15 permanen t employee s; 16 councillor s; 20 EPWP employee s)	15 permanen t employee s; 16 councillor s; 20 EPWP employee s)	15 permanen t employee s; 16 councillor s; 20 EPWP employee s)	Report on trainings conducted, attendance registers	HOD: Corpor ate Service s
										Quarterly Budget		487	487	487	487		

												500.00	500.00	500.00	500.00		
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	5. Percentage of approved positions filled within 60 days of advertisement	P33 Recruitment & Selection	KPI	2_2_5_P33	R 150 000	100% of 33 vacant posts	100% of approved positions filled within 60 days of advertisement	100% of approved positions filled within 60 days of advertisement	100% of approved positions filled within 60 days of advertisement	100% of approved positions filled within 60 days of advertisement	100% of approved positions filled within 60 days of advertisement	Report on recruitment process and filled positions Advertise ment and appointment letters	HOD: Corporate Services
										Quarterly Budget		37 500.00	37 500.00	37 500.00	37 500.00		
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	6. (NKPI - 5)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.	P34 Employment equity	NKPI	2_2_6_P34	N/A	13	13 by 30 th June 2018	N/A	N/A	N/A	13	Annual Employment Equity Report	HOD: Corporate Services
										Quarterly Budget		N/A	N/A	N/A	N/A		
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	7. Number of performance plans signed by all Corporate Services permanent employees by 31 July	P35 Individual Performance Management	KPI	2_2_7_P35	R 470 000	16	15	15	N/A	N/A	N/A	Copies of Signed Performance Plans	HOD: Corporate Services
										Quarterly Budget		N/A	N/A	N/A	N/A		

	principles development)							
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	8. Number of performance agreements prepared and submitted to Senior Management by 31 July	P36 Individual Performance Management	KPI	2_2_8_P36
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	9. Percentage of Manco Members that were evaluated quarterly	P37 Individual Performance evaluations	KPI	2_2_9_P37
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	10. Percentage on implementation of Phase 3 of Automated PMS	P38 Phase 3 Performance Management system	KPI	2_2_10_P38

7	7	7	N/A	N/A	N/A	Copies of Signed Performance Agreements	HOD: Corporate Services
Quarterly Budget		N/A	N/A	N/A	N/A		
100%	100% by 30 th June 2018	100%	100%	100%	100%	Evaluation Summary of All Manco members, attendance register	HOD: Corporate Services
Quarterly Budget		N/A	N/A	N/A	N/A		
1	100% (subscription of the automated PMS system, ongoing PMS system support) by 30 th June 2018	50%	50%	50%	100%	Expenditure voucher, Implementation Report	HOD: Corporate Services
Quarterly Budget		N/A	N/A	N/A	470 000.00		

Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	11. Number of employee & Councillor relations programmes done	P39 Employee & Council Relations	PI	2_2_11_P39	R80,000	7	8 by 30 th June 2018	1 Newsletter and 1 Induction	1 Newsletter and 1 Induction, 1 Gift of Happiness Day at Ward 16/9	1 Newsletter and 1 Induction	1 Newsletter and 1 Induction	Copies of Newsletters and attendance registers for quarterly inductions	HOD: Corporate Services
										Quarterly Budget		20 000.00	20 000.00	20 000.00	20 000.00		
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	ICT	2. To build and strengthen the administrative and institutional capability of the municipality	12. Number of IT infrastructure & systems maintained and upgraded	P40 Maintenance and Upgrade of Infrastructure & Systems	KPI	2_2_12_P40	R 400 000	1 website	2 by 30 th June 2018	Provision of cell phone data archives	1 website maintained	N/A	N/A	invoice	HOD: Corporate Services
										Quarterly Budget		200 000.00	200 000.00	N/A	N/A		
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	CS	2. To build and strengthen the administrative and institutional capability of the municipality	13. Number of Council Strategic Sessions held	P41 Council Monitoring & Evaluation Sessions	KPI	2_2_13_P41	R 201 400	3	1 by 30 th June 2018	Strategic planning logistics	1 CS Strat Plan	N/A	N/A	Report on Corporate Services departmental Strategic Session	HOD: Corporate Services
										Quarterly Budget		N/A	201 400.00	N/A	N/A		
Corporate Services	5. Institutional integration and	2. Institutional Development and	Human Resources	2. To build and strengthen the administr	14. Number of Corporate Services annual	P42 Corporate Services Events	KPI	2_2_14_P42	R1, 830,000	6	7 by 30 th June 2018	N/A	2 (Staff Excellence Awards, Gift of happiness	4 (Prayer Day, Schools IT Day, Career	1 (Employment Fair)	Reports on all events held (Staff Excellence Awards,	HOD: Corporate Services

	coordination (institutional development, organogram, workforce, principles development)	Transformation		ative and institutional capability of the municipality	events held							Day)	Expo, ULM Marathon)		ULM Marathon, Prayer Day, Employment Fair, Schools IT Day & Career Expo)		
										Quarterly Budget		N/A	380 000.00	1 450 000.00	N/A		
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	ICT	2. To build and strengthen the administrative and institutional capability of the municipality	15. Number of IT infrastructure & systems procured	P42 Procurement of Infrastructure & Systems	KPI	2_2_15_P43	R 400 000	3	1 Cisco network equipment (Wireless AP and Switches) by 30 th June 2018	1 Cisco network equipment (Wireless AP and Switches)	N/A	N/A	N/A	Invoice	HOD: Corporate Services
										Quarterly Budget		400 000.00	N/A	N/A	N/A		

KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Corporate Services	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	HR	4. To create a conducive environment for economic growth and job opportunities	1. Number of SMME's in the Masikhule Incubator Programme supported through establishment of a training business	P58 Masikhule Incubator programme	KPI	4_4_1_P58	N/A	N/A	4 local training providers by 30 th June 2018	Advert for SMME registration	Needs analysis	Internal Training conducted to 4 SMME's	Practical training by SMME's	Report on trainings, Registration on Masikhule Incubator programme	HOD: Corporate Services
										Quarterly Budget		N/A	N/A	N/A	N/A		

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Depart ment	Priority Area	Key Performa nce Area	Sectio n	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custod ian
										Quarterl y Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Corporat e Services	4. Educatio n and skills developm ent (skills developm ent, education)	5. Good Governanc e and Public Participati on	Human Resour ces	7. To develop and enhance knowledg e for future career pathing	5. Number of Career pathing opportuniti es coordinate d	P73 Career pathing Initiatives	KPI	5_7_5_P 73	R 1 500 000	3 opportuni ties: 1. 10- Experient ial Training, 2. 8- In- service Training; 3. 1- Career Expo)	3 opportunit ies: 1. 10- Experienti al Training, 2. 8- In- service Training; 3. 1- Career Expo) by 30 th June 2018	2 opportunit ies: 1. 10 - Experienti al Training; 2. 8 - In- service Training)	2 opportunit ies: 1. 10 - Experienti al Training; 2. 8 - In- service Training)	3 opportunit ies: 1. 10- Experienti al Training, 2. 8- In- service Training; 3. 1- Career Expo)	2 opportunit ies 1. 10 - Experienti al Training; 2. 8 - In- service Training)	Report on In-service Training, Experienti al Training, Career Expo and pictorial evidence	HOD: Corpor ate Service s
										Quarterly Budget		150 000.00	150 000.00	1 050 000.00	150 000.00		

3. SPECIAL PROGRAMMES AND COMMUNICATION

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI /PI / NKP I)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Sp and Communications	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	19. Percentage of municipal documents/ adverts uploaded on the website within 48 hours of receipt	P74 Website Management	KPI	5_3_19_P74	N/A	100%	100% within 48 hours of receipt	100% within 48 hours of receipt	100% within 48 hours of receipt	100% within 48 hours of receipt	100% within 48 hours of receipt	Percentage of municipal documents/ adverts uploaded on the website within 48 hours of receipt	HOD SP and Communications
										Quarterly Budget		N/A	N/A	N/A	N/A		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	17. Number of new businesses advertng on the Municipal electronic billboard	P75 Electronic Bill board Management	KPI	5_2_17_P75	N/A	12	40 by 30 th June 2018	10	10	10	10	Bill Board report /spread sheet	HOD SP and communications
										Quarterly Budget		N/A	N/A	N/A	N/A		
Special Programmes and Communication	5. Institutional integration and coordination	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and	18. Number of speeches written for the Mayor	P76 Speech writing	KPI	5_2_18_P76	N/A	15 speeches written in the previous financial	20 Mayoral Speeches by 30 th June 2018	5 speeches	5 speeches	5 speeches	5 speeches	Copies of Mayoral speeches	HOD SP and Communications

	tion (institutional development, organogram, workforce, principles development)			institutional capability of the municipality						year							
										Quarterly Budget		N/A	N/A	N/A	N/A		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	4. To create a conducive environment for economic growth and job opportunities	16. No of young people supported to obtain driver's license	P77 Youth empowerment	KPI	5_4_16_P77	R 50 000	N/A	20 young people by 30 th June 2018	Terms of reference	Advertisement	Appointment of service provider	20 young people supported	Attendance register and copies of drivers licence	HOD SP and Communications
										Quarterly Budget		N/A	N/A	N/A	50 00.00		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	3. Number of communication strategy adopted by council	P78 Communication Strategy Review	KPI	5_1_3_P78	R 250 000	One approved communication strategy document	One communication strategy adopted by Council by 30 December 2017	Review of the communication strategy	Communication Strategy adopted by Council	N/A	N/A	One amended communication strategy document.	HOD SP and communications
										Quarterly Budget		N/A	250 000.00	N/A	N/A		
Special Programmes and Communication	6. Centralized planning	5. Good Governance and Public Participation	Public Participation	1. To create a conducive environment for participatory	4. Number of engagements held with telecommunication network service	P79 Telecommunication Infrastructure	KPI	5_1_4_P79	N/A	N/A	4 engagements by 30 June 2018	1	1	1	1	Agenda and attendance register	HOD SP and communications
										Quarterly Budget		N/A	N/A	N/A	N/A		

				development	providers												
Special Program mes and Communi cation	5. Institutio nal integrati on and coordina tion (institutio nal develop ment, organogr am, workforc e, principle s develop ment)	5. Good Governan ce and Public Participa tion	Public Participati on	1. To create a conduciv e environ ment for participat ory develop ment	5. Percentage of presidential Hotline complaints responded to.	P80 Presidential Hotline	KPI	5_1_5_ P80	N/A	100%	100% of presidenti al hotline complaint s responde d to within 7 days by 30 June 2018	100%	100%	100%	100%	Complaint register and OTP presidential hotline report	HOD SP and Communic ations
										Quarterly Budget		N/A	N/A	N/A	N/A		
Special Program mes and Communi cation	5. Institutio nal integrati on and coordina tion (institutio nal develop ment, organogr am, workforc e, principle s develop ment)	5. Good Governan ce and Public Participa tion	Public Participati on	1. To create a conduciv e environ ment for participat ory develop ment	6. Number of council events coordinated	P81 Council Events	KPI	5_1_6_ P81	R 700 000	9 Council events	10 Council events (Women' s day, Heritage day, Freedom Day, Workers day, Human Rights day, Youth Month, Mandela day, Internatio nal Disability day, 16 days of Activism and the Mayoral Cup) by 30 th June 2018	Coordinat e 2 council events	Coordinat e 3 council events	Coordina te 2 council events	Coordi nate 3 council events	Agenda and attendance registers	HOD SP and Communic ations
										Quarterly Budget		100 000.00	100 000.00	1000 00	400 000.00		
Special Program mes and Communi cation	6. Centraliz ed planning	5. Good Governan ce and Public Participa	Public Participati on	1. To create a conduciv e environ	7. Number of EXCO Outreach Programs coordinated	P82 EXCO Outreach Program	KPI	5_1_7_ P82	R 680 000	Two EXCO Outreach Programs coordinat	Two EXCO Outreach Programs by 30 th	Environm ental scanning	Coordinat e one EXCO Outreach program	Environm ental scanning	coordi nate one EXCO Outrea	Attendance register and Program	Assistant Manager Public Participati on

		tion		ment for participatory development						ed in 2016/17 F/Y	June 2018				ch		
										Quarterly Budget		N/A	340 000.00	N/A	340 000.00		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Public Participation	2. To build and strengthen the administrative and institutional capability of the municipality	19. Number of Ward Committee trainings Conducted	P83 Ward committee training	KPI	5_2_18_P83	R 240 000	One Ward Committee	One Ward Committee Training by the 31st of March 2018	Due diligence	Procurement processes	Conduct one training	N/A	attendance register and certificates of attendance	Assistant Manager Public Participation
										Quarterly Budget		N/A	N/A	240 000.00	N/A		

4. LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT																	
Departm ent	Priority Area	Key Perform ance Area	Section	Strategi c Objectiv e	Indicator	Project Name	PI Typ e (KPI/ PI / NKP I)	Project No	Bud get	Baselin e	Annual Target	Planned Quarterly Targets				Portfoli o of Eviden ce Require d	Custod ian
										Quarterl y Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economi c Develop ment	2. Economi c and sectoral developm ent (job creation, employm ent, LED Projects, tourism, Agricultur e, rural developm ent)	4. Local Economi c Develop ment	Local Economi c Develop ment	4. To create a conduciv e environ ment for economi c growth and job opportun ities	2. Number of hectares ploughed	P59 Mechanisation of 540 hectares	KPI	4_4_2_P 59	R 4 860 000	195 ha ploughe d in the previous financial year	540 ha (20 ha per ward) of 27 wards to be ploughed and planted with yellow maize by 31 December 2017	Beneficiar y identificati on, soil tests, advertisin g costs, social facilitation costs. Soil test payment	540 ha of land ploughed Part payment	Monitorin g of crops done. Certificate s of completio n	Monitorin g of crops	Copies of adverts, invoices , paymen t certificat es, TOR's, photos	HOD: LED
										Quarterly Budget		145 000.00	2 700 000.00	2 015 000.00	N/A		
Local Economi c Develop ment	2. Economi c and sectoral developm ent (job creation, employm ent, LED Projects, tourism, Agricultur e, rural developm ent)	4. Local Economi c Develop ment	Local Economi c Develop ment	4. To create a conduciv e environ ment for economi c growth and job opportun ities	3. Number of business plans submitted for funding	P60 Donga rehabilitation programme business plan development	KPI	4_4_3_P 60	N/A	New project	One business plan developed and submitted for funding by the 30 December 2017	Business plan developm ent	Business plan submitt ed	Follow up on the business plan submitted	N/A	Copy of the busines s plan develop ed	HOD: LED
										Quarterly Budget		N/A	N/A	N/A	N/A		
Local Economi c Develop ment	2. Economi c and sectoral developm ent (job creation, employ	4. Local Economi c Develop ment	Local Economi c Develop ment	4. To create a conduciv e environ ment for economi c growth	4. Number of emerging farmers enrolled on farmer mentorship programme	P61 Farmer mentorship programme	KPI	4_4_4_P 61	R 100 000	20 farmers were mentore d in the previous financial year	16 by 30 th June 2018	Beneficiar y identificati on, TORs developed , adverts	Adverts issued out and service provider appointe d	16 farmers enrolled for mentorshi p program me	16 farmers enrolled for mentorshi p program me	copy of TORs, adverts, orders, paymen t certificat es,	HOD: LED

	ent, LED Projects, tourism, Agriculture, rural development)			and job opportunities						Quarterly Budget		N/A	N/A	60 000.00	40 000.00	photos , close out report	
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	5. Number of craft business hubs established	P62 Establishment of the ULM Craft Hub	KPI	4_4_5_P62	R 300 000	Designers are available but lack trading place	One business hub by the 30th of June 2018	Beneficiary identification, TORs developed , entity registration.	Business location , needs analysis,	Inputs purchased	one Business hub established ,	Business registration, photos, report,	HOD: LED
										Quarterly Budget		5 000.00	N/A	195 000.00	100 000.00		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	6. Number of learners trained on entrepreneurship	P63 Entrepreneurs hip development research programme	KPI	4_4_6_P63	R 150 000	New project	60 learners trained on entrepreneurship by 30 June 2018	Consultation with the Department of Education , School meetings	N/A	10 Learners	50 Learners	Attendance registers, photos,	HOD: LED
										Quarterly Budget		N/A	N/A	50 000.00	100 000.00		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	7. Number of agricultural events held	P64 Agricultural show	KPI	4_4_7_P64	R 350 000	One agricultural show was held in the 2015/16 financial year	One agricultural event to be held by 31st March 2018	Stakeholder mobilisation	Concept note revised, preparatory meetings held, adverts developed. Adverts paid	One Agricultural event held	N/A	copy of adverts , orders, photos,	HOD: LED
										Quarterly Budget		N/A	25 000.00	325 000.00	N/A		
Local Economic Development	2. Economic and sectoral development (job creation,	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic	8. Amount of revenue collected	P65 Revenue collection	KPI	4_4_8_P65	N/A	R225000 revenue was collected in the last financial	R334 400 revenue to be collected by 30th June 2018	83600	83600	83600	83600	Copy of TB from BTO	HOD: LED

	employ ment, LED Projects, tourism, Agricultur e, rural developm ent)			c growth and job opportun ities						year							
										Quarterly Budget							
Local Economi c Develop ment	2. Economi c and sectoral developm ent (job creation, employm ent, LED Projects, tourism, Agricultur e, rural developm ent)	4. Local Economi c Develop ment	Local Economi c Develop ment	4. To create a conduciv e environ ment for economi c growth and job opportun ities	9. Number of manufacturi ng machines provided to cooperative s	P66 Project Manufacturing programme (peach, aloe, nursery, toilet paper and diaparies	KPI	4_4_9_P 66	R 1 150 000	3	3 manufacturi ng machines (toilet paper machine, peach processing machine and aloe processing machine) by 30 June 2018	Needs analysis conducted , TOR's developed for each project	Submissi ons to SCM for procurem ent, adverts issued out.	3 Manufact uring machines supplied to cooperati ves	Training of cooperati ves on manufact uring machines	adverts, orders, photos, invoices	HOD: LED
										Quarterly Budget		N/A	50 000.00	900 000.00	200 000.00		
Local Economi c Develop ment	2. Economi c and sectoral developm ent (job creation, employm ent, LED Projects, tourism, Agricultur e, rural developm ent)	4. Local Economi c Develop ment	Local Economi c Develop ment	4. To create a conduciv e environ ment for economi c growth and job opportun ities	10. Number of beneficiarie s supported to attend LED shows	P67 Tourism shows and marketing (Tourism Indaba, Royal Show,Graham stown)	KPI	4_4_10_ P67	R 1 025 000	3 shows were attended in the last financial year	12 beneficiarie s to attend 3 shows by 30 June 2018 (4 beneficiarie s to attend Tourism Indaba; 6 beneficiarie s to attend Royal show; and 2 to attend Grahamsto wn Arts Festival) by 30 June 2018	2 beneficiari es (Grahams town Arts Festival)	Selection for Royal show and Tourism Indaba	Logistics	6 beneficiari es (Royal show) 4 beneficiar ies (Tourism Indaba)	Photos, orders, invoices ,	HOD: LED
										Quarterly Budget		50 000.00	N/A	N/A	975 000.00		
Local Economi c Develop ment	2. Economi c and sectoral developm ent (job creation, employm ent, LED Projects, tourism, Agricultur e, rural developm ent)	4. Local Economi c Develop ment	Local Economi c Develop ment	4. To create a conduciv e environ ment for economi c growth and job opportun ities	11. Number of engagemen ts conducted with different LED stakeholder s	P68 Stakeholder engagement	KPI	4_4_11_ P68	R 10 000	Four meeting with different stakehol ders were held for the 2015/20 16	Four engagemen ts by 30 June 2018	1	1	1	1	Attenda nce register s, reports	HOD: LED

	Agricultur e, rural developm ent)									financial year							
										Quarterly Budget		2 500.00	2 500.00	2 500.00	2 500.00		
Local Economi c Develop ment	2. Economi c and sectoral developm ent (job creation, employem ent, LED Projects, tourism, Agricultur e, rural developm ent)	4. Local Economi c Develop ment	Local Economi c Develop ment	4. To create a conduciv e environ ment for economi c growth and job opportun ities	14. Number of wards with licensed business	P69 Business Licence Registration	KPI	4_14_P6 9	N/A	2 wards with licensed business es	10 wards with licensed businesses by 30 th June 2018	Business licensing awarenes s	2	4	4	Copies of busines s license	HOD: LED
										Quarterly Budget		N/A	N/A	N/A	N/A		

5. CITIZEN AND COMMUNITY SERVICES

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	1. To create a conducive environment for participatory development	1. Percentage of households assisted in disaster affected areas	P4 Emergency Social relief	KPI	1_1_1_P4	R 250 000	100%	100% by 30 th June 2018	100%	100%	100%	100%	Report on affected households per disaster incident	HOD: Citizen and Community Services
										Quarterly Budget		62 500.00	62 500.00	62 500.00	62 500.00		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	6. To develop and promote an integrated sustainable environment	1. Number of road traffic contravention notices issued	P5 Traffic notices	KPI	1_6_1_P5	N/A	3300	3000 by 30 th June 2018	750	750	750	750	Traffic printout or Quarterly reports	HOD: Citizen and Community Services
										Quarterly Budget		N/A	N/A	N/A	N/A		
Citizen and Community Services	4. Education and skills development (skills development, education)	1. Basic Service Delivery	Community Services	7. To develop and enhance knowledge for future career pathing	2. Number of readership in Municipal libraries	P6 Library	KPI	1_7_2_P6	R 350 000	13000 library users	20000 readership by 30 th June 2018	3500	3500	6500	6500	Library Quarterly reports	HOD: Citizen and Community Services
										Quarterly Budget		87 500.00	87 500.00	87 500.00	87 500.00		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	1. To create a conducive environment for participatory development	2. Percentage of compliance with service level agreements for security provision	P7 Council Security	KPI	1_1_2_P7	R 8 000 000	2 incidents	100% by 30 th June 2018	100%	100%	100%	100%	Quarterly reports	HOD: Citizen and Community Services
										Quarterly Budget		2 000 000.00	2 000 000.00	2 000 000.00	2 000 000.00		
Citizen and Community Services	8. Clean environment	1. Basic Service Delivery	Community Services	3. To develop and maintain a financial viable and	1. Number of households provided with formal solid	P8 Integrated Waste Management	KPI	1_3_1_P8	R 900 000	1000	900 households provided with formal solid	900 households provided with formal solid	900 households provided with formal solid	900 households provided with formal solid	900 households provided with formal solid	Monthly debtors lists	HOD: Citizen and Community Services

				sustainable institution that achieves full compliance with legislation	waste services						waste services by 30 th June 2018	waste services	waste services		waste services		
											Quarterly Budget	225 000.00	225 000.00	225 000.00	225 000.00		

KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Citizen and Community Services	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture , rural development)	4. Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	11. Number of jobs created through municipal local economic development initiatives including capital projects	EPWP	KPI	4_4_13_P70	R 1 700 000	250	213 by 30 th June 2018	1	31	20	162	Appointment letters, payment schedules	HOD: Citizen and Community Services
										Quarterly Budget		50 000.00	150 000.00	500 000.00	1 000 000.00		
Citizen and Community Services	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture , rural development)	4. Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	12. Number of SMME's supported	P85 SMME support	KPI	4_4_15_P71	R 100 000	4	2 by 30 th June 2018	N/A	N/A	Advertisement for service provider	2 SMME's supported	Appointment letter and register	HOD: Citizen and Community Services
										Quarterly Budget		N/A	N/A	N/A	100 000.00		

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence	Custodian
										Quarter		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		

							PI / NKPI)			ly Budget						Required	
Citizen and Community Services	7. Health Promotion (HIV and AIDS)	5. Good Governance and Public Participation	Community Safety	6. To develop and promote an integrated sustainable environment	11. Number of HIV/AIDS campaigns coordinated	P84 HIV & AIDS	KPI	5_6_11_P84	R 200 000	2	6 HIV/Aids campaign by 30 th June 2018	1 campaign	1 campaign	2 campaigns	2 campaigns	Quarterly reports on HIV & AIDS	HOD: Citizen and Community Services
										Quarterly Budget		50 000.00	50 000.00	50 000.00	50 000.00		
Citizen and Community Services	9. Peace and stability	5. Good Governance and Public Participation	Community Safety	6. To develop and promote an integrated sustainable environment	12. Number of law enforcement campaigns conducted	P85 Law Enforcement	KPI	5_6_12_P85	R 100 000	4	12 law enforcement campaign by 30 th June 2018	3 law enforcement campaigns	3 law enforcement campaigns	3 law enforcement campaigns	3 law enforcement campaigns	Quarterly reports on law enforcement campaigns conducted	HOD: Citizen and Community Services
										Quarterly Budget		25 000.00	25 000.00	25 000.00	25 000.00		

6. INFRASTRUCTURE AND PLANNING

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Infrastructure and Planning	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	1. Basic Service Delivery	Planning	2. To build and strengthen the administrative and institutional capability of the municipality	2. Number of GIS System procured	P9 Installation of the GIS System	KPI	1_2_2_P9	R 200 000	There is a need for a comprehensive GIS system that will be aligned with revenue enhancement strategy of the municipality	One system installed and operational by 30 th June 2018	preparation of terms of reference and advertisement of the project	SCM Processes and appointment of the service provider	Inception stage of the project desktop studies and data cleansing	One system installed and operational	Appointment letter	HOD: Infrastructure and Planning
										Quarterly Budget		8 500.00	N/A	876 600.00	1 314 900.00		
Infrastructure and Planning	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	1. Basic Service Delivery	Planning	2. To build and strengthen the administrative and institutional capability of the municipality	3. Number of GIS information updated	P 10Land surveying	KPI	1_2_3_P10	R 600 000	there is a need for land survey service due to a number of enquires on municipal boundaries, encroachment and discrepancies	One GIS information updated by 30th June 2018	1 terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	Data collection and processing	One updated GIS system	Survey report Hard and soft copies of turkey surveys	HOD: Infrastructure and Planning
										Quarterly Budget		10 000.00	N/A	530 000.00	60 000.00		

Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	PMU	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	2. Kilometr es of new roads construc ted (accessi ng)	P 11Road Constructio n	KPI	1_5_2_ P11	R 32 482 407	61.44 km	56.62 km by 30 th June 2018 (By pass of lower to upper brooksnek AR, Ext of Mthelanja AR, Magade to Zigadini bridge, Banko AR, Msongonya ne AR, Mpungutya na via Luvalweni AR, Goxe AR, Silver City AR, Matankini AR, Mthonjeni to KwaDuma Store AR, Mlenze AR, Luyengwen i to cwebeni AR, Mrholweni to Mangweni AR, Nkanini AR, Shinta to Dungu - Diphini AR, Qoqa to Qunubeni via Komkhulu AR and Kuyasa AR.	Terms of reference and 1 advertisem ent of the project	SCM Processes and appointme nt of the service provider	26.62 km	30 km	Completi on Certificate s; pictorial evidence	HOD: Infrastru cture and Planning
										Quarterly Budget		500 000.00	500 000.00	15 000 000.00	16 482 407.06		

Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	PMU	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	3. Kilometr es of roads maintain ed (accessi ng)	P 12Road Constructio n	KPI	1_5_3_ P12	R 15 098 770	49 km		54.94 km by 30 th June 2018 (Bridge link to Bottoman, Sidakeni AR, Dundee to Gugwini AR, Mdakeni AR, Goxe AR, Gubhuzi AR, Shinta to Dungu - Diphini AR, Qoqa to Qunubeni via Komkhulu AR, Mthonjeni to KwaDuma Store AR, Sidikidiki AR), Mrholweni to Mangweni AR, Kuyasa AR and Luyengwen i to cwebeni AR.	Terms of reference and 1 advertisem ent of the project	SCM Processes and appointme nt of the service provider	24.94 km	30 km	Completi on Certificate s; pictorial evidence	
										Quarterly Budget								
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrate d sustaina ble environm ent	2. Number of Building Control Enforce ment sessions conduct ed	P13 Building Control	KPI	1_6_2_ P13	R 150 000	12	12 building control enforceme nt sessions by 30 th June 2018	3	3	3	3	Pictures, Building Plan Approval Letters, Proof of Payments for Building Plans, Minutes for sitting of Building Plan Approval Committe		
										Quarterly Budget		37 500.00	37 500.00	37 500.00	37 500.00			

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Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrate d sustaina ble environm ent	3. Number of Housing Sector Plans (5 year strategy) reviewe d	P14 Housing Programs	KPI	1_6_3_ P14	R 1 320 000	Housing Sector Plan document in place	1 housing sector plan reviewed by 30 th June 2018	Terms of reference and 1 advertisem ent of the project	SCM Processes and appointme nt of the service provider Review of the housing sector plan	1 housing sector plan reviewed and submitte d to council for approval	N/A	Council approval		
										Quarterly Budget		10 000.00	100 000.00	1 210 000.00	N/A			
	6. Centraliz ed planning	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrate d sustaina ble environm ent	4. Number of Building Plan Apprais al Committ ee sittings	P15 Building Plan Approvals	KPI	1_6_4_ P15	R 0	Building Plan Approval Committee sitting two times per quarter	8 Building Plan Appraisal Committee sittings by 30 th June 2018	2	2	2	2	1.)Attend ance Register 2.)Minute s 3.) Letters of building plans approvals	HOD: Infrastru cture and Planning	
										Quarterly Budget		N/A	N/A	N/A	N/A			
Infrastru cture and Planning	6. Centraliz ed planning	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrate d sustaina ble environm ent	5. Number of Building s Inspecte d	P16 Building Inspections	KPI	1_6_5_ P16	R 0	1200 inspection s per month	500 inspections by 30 th June 2018	125	125	125	125	1.) Inspectio n register. 2.) Pictures	HOD: Infrastru cture and Planning	
										Quarterly Budget		N/A	N/A	N/A	N/A			
Infrastru cture and Planning	6. Centraliz ed planning	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrate d sustaina ble environm ent	6. Number campaig ns conduct ed on Promoti on of Adheren ce to Building Controls	P17 Building Control Awareness	KPI	1_6_6_ P17	R 30 000	4 Road Shows and 1 Radio Communi cation	4 campaigns (2 Building Control Activities and 2 Building Control's Communic ations) by 30 th June 2018	1 Road show on Building Control Activities	1 Building Control's Communic ations	1 Road show on Building Control Activities	1 Building Control's Communic ations	1.) Signed communi cation letters\fly ers and attendanc e registers. 2.) Pictures	HOD: Infrastru cture and Planning	
										Quarterly Budget		10 000.00	5 000.00	10 000.00	5 000.00			

Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrate d sustaina ble environm ent	7. Number of Housing Needs registers develop ed	P18 Housing Needs Register	KPI	1_6_7_ P18	R 10 000	300	1 Housing Needs Register developed by 30 th June 2018	Issue advertisem ent for interested and affected stakeholde rs Receive and capture applicatio s forms	Receive and capture applicatio s forms	Receive and capture applicatio s forms	1 Housing Needs Register developed	Report on Housing Needs Register	HOD: Infrastru cture and Planning
											Quarterly Budget		10 000.00	N/A	N/A	N/A	
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrate d sustaina ble environm ent	8. Number of staff housing concept s develop ed	P19 Develo pment of Concept for Staff Housing	KPI	1_6_8_ P19	R 200 000	Phase one staff housing completed	One staff housing concept developed by 30 December 2017	Terms of reference and 1 advertisem ent of the project	One staff housing concept developed	N/A	N/A	Concept document with cost estimates , and drawings designs	HOD: Infrastru cture and Planning
										Quarterly Budget		10 000.00	190 000.00	N/A	N/A		
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrate d sustaina ble environm ent	9. Number of municip al support centres rehabilit ated	P20 Revitalizati on of Extension 5 and 7 Support Centres	KPI	1_6_9_ P20	R 500 000	Existing building structures	2 Municipal support centres rehabilitate d (MaXesibe ni and KwaBhaca support centre) by 30 th June 2018	Terms of reference and 1 advertisem ent of the project	SCM Processes and appointme nt of the service provider	Site establish ment	2 Municipal support centres rehabilitate d (MaXesibe ni and KwaBhaca support centre)	Photos. Appointm ent letters, adverts, completi on certificate s	HOD: Infrastru cture and Planning
										Quarterly Budget		18 000.00	N/A	160 000.00	322 000.00		
Infrastru cture and Planning	2. Economi c and sectoral develop ment (job creation, employ ment, LED Projects, tourism, Agricultu re, rural develop ment)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrate d sustaina ble environm ent	10. Number of local SMME's mentore d on construc tion program mes	P21 Facilitati on of LED initiatives	KPI	1_6_10_ P21	R 0	N/A	6 local SMME's mentore d on construc tion programme s by 30 th June 2018	Identificati on of beneficiary es from the Municipal and Central database	6	6	6	Approved program me Appointm ent Letters Attendanc e Register Training Program mes Certificate of attendanc e	HOD: Infrastru cture and Planning
										Quarterly Budget		N/A	N/A	N/A	N/A		

Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	4. Number of new halls construc ted	P22 New Hall Constructio n	KPI	1_5_4_ P22	R 3 720 000	1 Communit y Hall (Lower Brooksne ck)	2 Community Halls constructed (Sirhoqobe ni and Lugangeni) by 30 th June 2018	Terms of reference and 1 advertisem ent of the project	SCM Processes and appointme nt of the service provider	Construc tion of communi ty halls	2 Communit y Halls constructe d (Sirhoqobe ni and Lugangeni)	Photos. Appointm ent letters, adverts, completi on certificate s	HOD: Infrastru cture and Planning
										Quarterly Budget		17 000.00	N/A	1 000 000.00	2 703 000.00		
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	5. Number of bridges construc ted	P23 Bridge constructio n	KPI	1_5_5_ P23	R 3 100 000	8 bridges	4 (Marhwaqa , Silindini, Osborn and Phuka) by 30 th June 2018	Terms of reference and 1 advertisem ent of the project	SCM Processes and appointme nt of the service provider	Construc tion of bridges of 4 bridges	Constructi on of 4 bridges	Photos. Appointm ent letters, adverts, completi on certificate s	HOD: Infrastru cture and Planning
										Quarterly Budget		34 000.00	N/A	2 000 000.00	1 066 000.00		
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	6. Number of sport fields construc ted	P24 Developme nt of sport fields	KPI	1_5_6_ P24	R 3 600 000	2 sport fields	3 (Tela, Sirhoqoben i and Nophoyi) by 30 December 2017	Tela, Sirhoqobe ni and Nophoyi constructio n	Tela, Sirhoqobe ni and Nophoyi constructio n	Tela, Sirhoqobe ni and Nophoyi construct ion	Tela, Sirhoqobe ni and Nophoyi completion	Photos. Appointm ent letters, adverts, completi on certificate s	HOD: Infrastru cture and Planning
										Quarterly Budget		1 800 000.00	1 800 000.00	N/A	N/A		
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	7. Percent age completi on of Phase 3 multi purpose centre construc tion	P25Multi- purpose centre Phase 3	KPI	1_5_7_ P25	R 7 642 661	50% of phase 3	100 % by 30 th June 2018	30%	85 % Super structure, parking, guard house completed	90%	100 % Roofing, landscapin g, grazing, clearing of site and handover	Photos. Appointm ent letters, adverts, completi on certificate s	HOD: Infrastru cture and Planning
										Quarterly Budget			5 000 000.00	N/A	2 642 661.43		

				ty													
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	8. Number of economi c infrastru cture facilities construc ted	P26 Economic Infrastructur e	KPI	1_5_8_ P26	R 1 500 000	Phuthi Eco Hub: Phase 2 completed	1 (Phuthi Eco Hub: Phase 3 by 30 June 2018)	Terms of reference and 1 advertisem ent of the project	SCM Processes and appointme nt of the service provider	Construc tion of Phase 3 (Restaur ant, braai area and car wash facility)	1 (Constructi on of Phase 3 (Restauran t, braai area and car wash facility)	Photos. Appointm ent letters, adverts, completi on certificate s	HOD: Infrastru cture and Planning
										Quarterly Budget		10 000.00	N/A	490 000.00	1 000 000.00		
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	9. Number of land fill sites upgrade d	P27Upgradi ng of land fill sites	KPI	1_5_9_ P27	R 5 035 000	2 existing land fill sites	2 (MaXesibe ni and KwaBhaca)	Terms of reference and 1 advertisem ent of the project	SCM Processes and appointme nt of the service provider	Upgradin g of landfill sites in EmaXesi beni and KwaBha ca)	Upgrading of landfill sites in EmaXesi beni and KwaBhaca)	Photos. Appointm ent letters, adverts, completi on certificate s	HOD: Infrastru cture and Planning
										Quarterly Budget		18 000.00	N/A	2 508 500.00	2 508 500.00		
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	10. Number of househo lds benefitin g from grid electricit y	P28 Provision of grid electrificatio n to households	KPI	1_5_10_ P28	R 42 850 990	1765 household s	1895 households and 4 km link line	Terms of reference and 1 advertisem ent of the project and Appointme nt of service providers and survey	300 household connection s and 4 km link line	895 househol d connecti ons	1895 household s and	Photos. Appointm ent letters, adverts, completi on certificate s	HOD: Infrastru cture and Planning
										Quarterly Budget		4 000 000.00	7 774 798.00	13 454 532.00	17 621 660.00		
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to	11. Kilometr es of streets surfaced	P29 Road Constructio n	KPI	1_5_11_ P29	R 9 528 443	1 km of streets surfaced during 2016/17	5.5 km (2.5 km for MaXesibeni and 3 km for KwaBhaca)	Terms of reference and 1 advertisem ent of the project	SCM Processes and appointme nt of the service provider Site establishm ents	Streets construct ed to the base level	5.5 km (2.5 km for MaXesiben i and 3 km for KwaBhaca)	Completi on Certificate s; pictorial evidence	HOD: Infrastru cture and Planning
										Quarterly Budget		36 000.00	2 000	4 300	3 192		

				the community							000.00	000.00	443.08		
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KEY PERFORMANCE AREA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
Depart ment	Priority Area	Key Performa nce Area	Section	Strategi c Objectiv e	Indicato r	Project Name	PI Type (KPI/PI / NKPI)	Project No	Bud get	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodi an
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Infrastru cture and Planning	1. Infrastru cture Investme nt (Roads, water, sanita tion, electrici ty, housing)	2. Institution al Developm ent and Transfor mation	Project Manage ment Unit	5. To provide access to improved , sustaina ble and modernis ed infrastruc ture to the communi ty	12. Percent age completi on of municip al offices phase 1	P43 Provision of Office Block; Parking; Fencing and Infrastructur e Services	KPI	2_5_12 _P44	R 42 500 000	0% SCM processes completed during 2016/17 for constructi on	44% completion (fencing, earthworks, infrastructu re services, basement and first floor structure, connection of ICT infrastructu re)	10% (Site establishm ent, Fencing, Commenc ement of earthworks)	20% (Earthwork s, connection of infrastructu re services, ordering of super structure material)	35% (Construc tion of super structure Connecti on of ICT infrastruc ture)	44% (Constructi on of super structure)	Progress reports	HOD: Infrastru cture and Planning
										Quarterly Budget		10 000 000.00	15 000 000.00	15 000 000.00	2 500 000.00		

7. OFFICE OF THE MUNICIPAL MANAGER

KEY PERFORMANCE AREA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	IDP, IGR and Municipal Performance	2. To build and strengthen the administrative and institutional capability of the municipality	16. Number of SDBIP Performance reports submitted to council	P44 Institutional PMS	KPI	2_2_16_P45	N/A	N/A	4 by 30 th June 2018	1 (Quarter 4 16/17)	1 (Quarter 1 17/18)	1 (quarter 2/Mid-term 17/18)	1 (quarter 3 17/18)	Quarterly reports Mid-term report Council Resolution	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	N/A		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	IDP, IGR and Municipal Performance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	2. Number of SDBIP's sent to Council for noting and Mayor for approval	P45 SDBIP Approval	KPI	2_3_2_P46	N/A	N/A	2 by 30 th June 2018	IDP Process Plan (SDBIP timeline)	Departmental Strategic Planning Sessions	1 (Adjusted SDBIP 17/18)	1 (SDBIP 18/19)	SDBIP Submitted to Council for noting, Approval SDBIP by the Mayor	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	N/A		

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		

Office of the Municipal Manager	6. Centralized planning	5. Good Governance and Public Participation	IDP, IGR and Municipal Performance	1. To create a conducive environment for participatory development	8. Number of IDP's submitted to council	P86 IDP Approval	KPI	5_1_8_P86	R 232 342	N/A	1 (Final IDP) by 30 th May 2018	IDP and Budget Process Plan Development	IDP and Budget Roadshows	Draft IDP	IDP Roadshow Final IDP	Final IDP Council resolution	MM: Municipal Manager
										Quarterly Budget		N/A	100 000.00	N/A	132 342.00		
Office of the Municipal Manager	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	IDP, IGR and Municipal Performance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	20. Number of Municipal Annual Reports submitted to Council	P87 Annual Report	KPI	5_3_20_P87	R 119 664	N/A	1 by 30 th January 2018	Preparation and submission of performance annual report to AG	Prepare draft annual report	Presentation of the draft annual report to council Publication of the annual report	N/A	Performance Information Report, Annual Report and Council Resolutions.	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	119 664.00		
Office of the Municipal Manager	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Office of the Municipal Manager	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	21. Number of Oversight Report on the Annual Report submitted to Council	P88 Oversight Report	KPI	5_3_21_P88	N/A	1	1 by 30 th March 2018	N/A	N/A	Receive Annual Report for review Develop and tabling of the oversight report to council	Submission of the oversight report to National T, PT, Provincial Legislature, COGTA and AG	Oversight Report Council resolution	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	N/A		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Internal Audit Unit	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	22. Number of operational and strategic internal risk based audit plans developed	P89 Internal Audit	KPI	5_3_22_P89	R 900 000	1	1 by 30 th June 2018	N/A	N/A	N/A	1	Risk based Internal Audit plan approved by the Audit Committee	MM: Municipal Manager
										Quarterly Budget		150 000.00	200 000.00	300 000.00	250 000.00		

Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Internal Audit Unit and IDP, IGR & PMS	1. To create a conducive environment for participatory development	9. Number of initiatives conducted that contribute towards clean audit	P90 Contribution towards clean audit	KPI	5_1_9_P90	N/A	2	4 (one initiative to be determined by the outcomes of the quarterly report) by 30 th June 2018	1	1	1	1	Reports on initiatives conducted that contribute towards clean audit	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	N/A		