MONTHLY REVENUE BY SOURCE

EC128 Nxuba - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source																
Property rates		203	273	273	290	297	291	293	273	282	273	293	258	3,303	3,498	3,690
Property rates - penalties & collection charges		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue		1,100	1,126	1,666	1,495	1,656	1,016	1,126	2,096	1,126	1,598	1,296	1,152	16,457	17,428	18,386
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse revenue		362	396	388	395	397	370	365	390	398	395	358	382	4,596	4,867	5,134
Service charges - other													–	–	–	–
Rental of facilities and equipment		5	7	9	10	11	12	9	9	8	13	9	10	112	118	124
Interest earned - external investments			30		30			30			30		30	150	159	168
Interest earned - outstanding debtors													–	–	–	–
Dividends received													–	–	–	–
Fines		2	3	4	4	3	4	4	4	2	4	3	2	39	41	43
Licences and permits		468	407	436	426	436	601	446	436	556	473	446	421	5,550	5,907	6,650
Agency services		10	9	11	8	10	8	9	13	6	11	10	10	114	120	127
Transfers recognised - operational		9,386		273	332	9,386				9,386			0	28,157	29,486	29,384
Other revenue		125	1,000	273	332	132	132	1,010	92	101	112	132	702	4,145	4,389	4,631
Gains on disposal of PPE													–	–	–	–
Total Revenue (excluding capital transfers and cont		11,660	3,252	3,061	2,990	12,327	2,435	3,292	3,313	11,865	2,910	2,548	2,967	62,621	66,013	68,337
Expenditure By Type																
Employee related costs		2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,236	2,235	26,830	28,547	30,374
Remuneration of councillors		182	182	182	182	182	182	182	182	182	182	182	181	2,180	2,307	2,447
Debt impairment													8,740	8,740	8,740	8,740
Depreciation & asset impairment													8,366	8,366	8,366	8,366
Finance charges													–	–	–	–
Bulk purchases		1,949	1,949	1,849	1,849	1,849	1,549	1,649	1,649	1,649	1,849	1,849	1,812	21,445	22,710	23,960
Other materials													–	–	–	–
Contracted services													–	–	–	–
Transfers and grants													–	–	–	–
Other expenditure		1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	1,306	15,677	15,951	15,709
Loss on disposal of PPE													–	–	–	–
Total Expenditure		5,672	5,672	5,572	5,572	5,572	5,272	5,372	5,372	5,372	5,572	5,572	22,640	83,236	86,620	89,595
Surplus/(Deficit)		5,988	(2,421)	(2,511)	(2,582)	6,755	(2,838)	(2,080)	(2,059)	6,493	(2,662)	(3,024)	(19,673)	(20,615)	(20,608)	(21,258)
Transfers recognised - capital		3,150				3,150				3,150			0	9,451	9,608	9,830
Contributions recognised - capital													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		9,138	(2,421)	(2,511)	(2,582)	9,905	(2,838)	(2,080)	(2,059)	9,643	(2,662)	(3,024)	(19,673)	(11,164)	(11,000)	(11,428)
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	9,138	(2,421)	(2,511)	(2,582)	9,905	(2,838)	(2,080)	(2,059)	9,643	(2,662)	(3,024)	(19,673)	(11,164)	(11,000)	(11,428)

MONTHLY REVENUE AND EXPENDITURE BY MUNICIPAL VOTE

EC128 Nxuba - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote																
Vote 1 - EXECUTIVE AND COUNCIL		2,294	–	–	–	2,294	–	–	–	2,294	–	–	0	6,883	7,255	7,647
Vote 2 - BUDGET AND TREASURY		591	2,734	591	693	500	450	591	661	440	595	770	2,676	11,291	11,936	12,040
Vote 3 - CORPORATE SERVICES		2,761	12	12	12	2,761	12	12	12	2,761	12	12	13	8,395	8,731	9,212
Vote 4 - COMMUNITY SERVICES		1,356	848	848	848	1,356	848	848	848	1,356	848	–	1,461	11,467	12,186	13,284
Vote 5 - TECHNICAL SERVICES		4,491	2,533	2,533	2,533	4,491	2,533	2,533	2,533	4,491	2,533	2,533	3,498	37,238	38,925	39,814
Vote 6 - [NAME OF VOTE 6]													–	–	–	–
Vote 7 - [NAME OF VOTE 7]													–	–	–	–
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Revenue by Vote		11,494	6,128	3,985	4,087	11,403	3,844	3,985	4,054	11,343	3,989	3,315	7,648	75,276	79,033	81,997
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE AND COUNCIL		553	553	553	553	553	553	553	553	553	553	553	554	6,640	7,040	7,460
Vote 2 - BUDGET AND TREASURY		1,490	1,490	1,490	1,490	1,490	1,490	1,490	1,490	1,490	1,490	1,490	1,476	17,861	18,442	18,944
Vote 3 - CORPORATE SERVICES		711	711	711	711	711	711	711	711	711	711	711	1,001	8,817	9,498	9,592
Vote 4 - COMMUNITY SERVICES		735	735	735	735	735	735	735	735	735	735	735	1,119	9,207	9,934	10,328
Vote 5 - TECHNICAL SERVICES		3,440	3,440	3,440	3,440	3,440	3,440	3,440	3,440	3,440	3,440	3,440	2,868	40,712	41,899	43,458
Vote 6 - [NAME OF VOTE 6]													–	–	–	–
Vote 7 - [NAME OF VOTE 7]													–	–	–	–
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Expenditure by Vote		6,929	6,929	6,929	6,929	6,929	6,929	6,929	6,929	6,929	6,929	6,929	7,018	83,237	86,812	89,781
Surplus/(Deficit) before assoc.		4,565	(801)	(2,944)	(2,842)	4,474	(3,085)	(2,944)	(2,875)	4,414	(2,940)	(3,614)	630	(7,961)	(7,779)	(7,784)
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	4,565	(801)	(2,944)	(2,842)	4,474	(3,085)	(2,944)	(2,875)	4,414	(2,940)	(3,614)	630	(7,961)	(7,779)	(7,784)

KPA 1 :MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	Risk Identified
Policies and By-laws	To ensure that policies and by-laws are in place and implemented by 2017	MTI 1	By developing and monitoring the implementation of policies & by-laws	No of policies & by-laws developed& Reviewed	MTI 1:1	Review policies and bylaws	Quarterly reports	N/A	N/A	N/A	41 policies & 16 Bylaws	1.Review 14 Policies 2.Develop 3 policies 3.Conduct workshop on the developed and reviewed policies	N/A	14 reviewed policies, 3 developed policies ,attendance register and report/minutes	1.Review 14 Policies 2.Develop 3 policies 3.Conduct workshop on the developed and reviewed policies	N/A	14 reviewed policies, 3 developed policies, attendance register and report/minutes	1. Review 13 Policies, 2. Develop 2 policies & 2 bylaws 3. Conduct workshop on the developed policies & bylaws and reviewed policies	N/A	13 reviewed policies,2 developed policies,2 developed bylaws,minutes / reports and attendance register	Submit 41 reviewed Policies, 8 Developed policies and 2 developed bylaws to council for approval	N/A	Council Resolution adopting the41 reviewed Policies, 8 Developed policies and 2 developed bylaws	Review 41 Policies, Develop 8 policies and 2 bylaws	Director : Corporate Services	1	
				No of policies and bylaws implemented	MTI 1:2	Monitor implementation of policies and bylaws	Quarterly reports	N/A	N/A	N/A	41 policies & 16 Bylaws	conduct workshop on policies and bylaws for all municipal officials	N/A	attendance register and minutes /reports	Monitor implementation of policies	N/A	Implementation report with evidence	conduct workshop on policies and bylaws for all municipal officials	N/A	attendance register and minutes / reports	Monitor implementation of policies	N/A	Implementation report with evidence	Monitor implementation of 41 policies & 16 Bylaws	Director : Corporate Services	2	
Organizational capacity building	To improve the organizational capacity by 2017	MTI 2	By developing and implementing organizational capacity	Reviewed organogram	MTI 2:1	Review organogram	N/A	N/A	N/A	N/A	Approved organogram	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review organogram and conduct workshop on the reviewed organogram	N/A	Reviewed organogram,attendance register and minutes / reports	Submit to council for adoption	N/A	Council resolution approving the organogram	Reviewed organogram	Director : Corporate Services	3	
				Developed HRD Strategy	MTI 2:2	Develop HRD strategy	N/A	N/A	N/A	N/A	HR Plan and HR Strategy	N/A	N/A	N/A	Develop HRD Strategy	N/A	Draft HRD strategy and attendance registers	N/A	N/A	N/A		Submit to council for adoption	N/A	Council resolution approving HRD Strategy	Developed HRD Strategy		4	
				No of budgeted posts filled	MTI 2:3	Filling of budgeted posts	N/A	N/A	N/A	N/A	127 filled posts	Appoint 16 vacant & funded positions	N/A	appointment letters,acceptance letters and advert	Appoint 4 Vacant and Funded Positions	N/A	appointment letters, acceptance letters and advert	Appoint 4 Vacant and Funded Positions	N/A		Appoint 4 Vacant & Funded Positions	N/A	appointment letters,acceptance letters and advert	28 budgeted posts		5	
			By improving institutional performance through skills development	No. of employees trained as per WSP	MTI 2:4	Training of employees	Quarterly reports	N/A	N/A	N/A	17 trained	10 trainings	N/A	attendance register ,correspondence for training and report from the trainee	10 trainings	N/A	attendance register, correspondence for training and report from the trainee	10 trainings	N/A	attendance register, correspondence for training and report from the trainee	10 trainings	N/A	attendance register, correspondence for training and report from the trainee	40 training	Director : Corporate Services	6	
				% of performance targets met (institutional performance	MTI 2:5	N/A	N/A	N/A	N/A	N/A	46%	20%(100%)	N/A	perfomance report with all targets met	20%(100%)	N/A	perfomance report with all targets met	20%(100%)	N/A	perfomance report with all targets met	20%(100%)	N/A	perfomance report with all targets met	80%	Municipal Manager	7	
			By developing employee performance management policy	Developed Employee Performance Management Policy	MTI 2:6	Develop Employee performance management policy	N/A	N/A	N/A	N/A	0	1.Develop, 2.Workshop, 3. submit to council for approval and	N/A	Employee Performance Management Policy ,attendance register ,council resolution approving the policy	N/A	N/A	N/A	N/A	N/A	N	N	N/A	N/A	Developt Employee Performance Management Policy	Director : Corporate Services	8	
			By implementing employee performance management policy through employee performance assessments	no of employee performance assessment conducted	MTI 2:7	Implement employee performance management policy through employee performance assessments	N/A	N/A	N/A	N/A	0	Conduct employee perfomance assessments	N/A	quartely perfomance assessment reports with evidence	Conduct employee perfomance assessments	N/A	quarterly perfomance assessment reports with evidence	Conduct employee perfomance assessments	N/A	quarterly perfomance assessment reports with evidence	Conduct employee perfomance assessments	N/A	quarterly perfomance assessment reports with evidence	mplement employee performance management policy through employee performance assessments		9	
Records Management	To ensure development of a secured and functional records management system by 2017	MTI 3	By reviewingand implementing records management policy	Reviewed and implemented Record management policy	MTI 3:1	Review and implement Record management policy	N/A	N/A	N/A	N/A	Draft Record management policy	Review Record management policy and conduct workshop	N/A	reviewed policy and attendance registers	submit to council for approval	N/A	council resolution approving the reviewed policy	Implement Record management policy	N/A	Report on implementation	Implement Record management policy	N/A	Report on implementation	Review and implement Record management policy		10	
			Review and implement leave management procedure manual	Reviewed and implemented records management procedure manual	MTI 3:2	Review and implement records management procedure manual	N/A	N/A	N/A	N/A	Draft records management procedure manual	Review records management procedure manual and conduct workshop	N/A	Review records management procedure manual and attendance register	submit the procedure manual to council for approval	N/A	council resolution approving the reviewed procedure manual	Implement records management procedure manual	N/A	Report on implementation	Implement records management procedure manual	N/A	Report on implementation	Review and implement records management procedure manual		11	
Leave management	To ensure proper leave management by 2017	MTI 4	By implementing and reviewing leave management procedure manual	Implemented leave management procedure manual	MTI 4:1	Implemented leave management procedure manual	N/A	N/A	N/A	N/A	Leave management procedure manual	Implement leave management procedure manual	N/A	Report on implementation	Implement leave management procedure manual	N/A	Report on implementation	Review and implement leave management procedure manual	N/A	Report on implementation	Review and implement leave management procedure manual	N/A	Report on implementation	Implemented leave management procedure manual	Director : Corporate Services	12	

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	Risk identified
Social Facilities	To ensure the establishment and access to well-maintained social amenities by 2017	SDI 1	By constructing Social AmenitiesCommunity Halls, Sportsfield	No of social amenities constructed	SDI 1:1	Construction of community hall, multipurpose center and sports fields	Quaterly reports submited with POE	N/A	R3 750 000 (MIG)	N/A	7 sportsfield and 6 community halls, 6 parks(4 with community centre and play ground)	Procurment processes and designes		Copy of advert ,tender document and appointment letters	Construction processes		Progress report with evidence (pictures)	Construction processes		Progress report with evidence (pictures)	Close out and completion		progress report with evidence (pictures) and completion certificates	Construction of multipurpose center and sports fields	Director: Technical Services	13	
			By maintaining existing social amenieties ,community halls ,parks, and sports fields	No of social amenities maintained	SDI 1:2	Maintain existing social amenieties, community halls, parks, and sports fields	Quaterly reports submited with POE	N/A	N/A	N/A	7 sportsfield and 6 community halls, 6 parks(4 with community centre and play ground)	Maintan all existing amenities		Reports on maintenance with evidence	Maintan all existing amenities		Reports on maintenance with evidence	Maintan all existing amenities		Reports on maintanance with evidence	Maintan all existing amenities		Reports on maintanance with evidence	Maintain 7 sportsfield and 6 community halls, 6 parks(4 with community centre and play ground)	Director: Community Services	14	
Roads and Stormwater	To provide and maintain sustainable roads and stormwater services to all our communities by 2017.	SDI 2	By maintaining all municipal roads and stormwaterdrainaige.	No of kms maintained and no of stormwater drainage system maintained	SDI 2:1	Maintananceof municipal roads and stormwater	quarterly reports	N/A	R4 million (MIG)	N/A	36 km of roads and 52 stormwater drainage	9 km of roads and 13 stormwater drainage		Quarterly Reports with evidence (pictures)	9 km of roads and 13 stormwater drainage		Quarterly Reports with evidence (pictures)	9 km of roads and 13 stormwater drainage		Quarterly Reports with evidence (pictures)	9 km of roads and 13 stormwater drainage		Quarterly Reports with evidence (pictures)	36 km of roads and 52 stormwater drainage	Director: Technical Services	15	
			By constructing new roads and stormwater drainage.	No of kms constructed and no of stormwater drainage	SDI 2:2	Costruction of roads and stormwater		N/A	N/A	N/A	10,2 km	Procurement processes and designs		Advert ,tender documents and appointment letters.	Construction of roads		Quarterly Reports with evidence (pictures)	Construction of roads		Quarterly Reports with evidence (pictures)	Completion stage		quartely reports with evidence (pictures)	7km	Director: Technical Services	16	
Electrical Services		SDI 3	By reducing distribution losses	% of distribution losses reduced	SDA 3:1	Reduce losses on prepaid and conventional meters	Quaterly reports				42%	2.50%	n/a	Reports on reduction of losses on prepaid and convetional metres	1.50%	n/a	Reports on reduction of losses on prepaid and convetional metres	1.50%	n/a	Reports on reduction of losses on prepaid and convetional metres	1.50%	n/a	Reports on reduction of losses on prepaid and convetional metres	7%	Director: Technical Services	17	
			By electrifying new houses through grant funding	No of new houses electrified through grant funding	SDI 3 :2	Electrify houses	Quarterly reports	N/A	N/A	N/A	7000	15	n/a	Reports and POE	15	n/a	Reports and POE	15	n/a	Reports and POE	7	n/a	Reports and POE	52	Director: Technical Services	18	
			By installing Highmast lights.	No of street Highmast installed	SDI 3:3	Install street lights	Quarterly reports submitted with portfolio of evidence	N/A	R750 000 (MIG)	N/A	13	Advertise and procure service provider		Advert ,tender documents and appointment letters.	Planning and design of hghmast lights		Drawings	Construction of first Highmast lights		Quarterly Reports with evidence (pictures)	Construction of second Highmast lights		Reports and invoices	2 Highmast lights	Director: Technical Services	19	
			By maintaining highmast lights and street lights	No of highmast lights and street lights maintained	SDI 3:4	Maintain highmast lights and street lights		N/A	R250 000	N/A	13	Maintain existing highmast lights and street lights		Quarterly Reports with evidence (pictures)	Maintain existing highmast lights and street lights		Quarterly Reports with evidence (pictures)	Maintain existing highmast lights and street lights		Quarterly Reports with evidence (pictures)	Maintain existing highmast lights and street lights		Quarterly Reports with evidence (pictures)	Maintain 762 street lights and 13 higmast lights	Director: Technical Services	20	
Human Settlements	To ensure that all people within the municipal area have access to human settlements by 2017.	SDI 4	By compiling and verifying beneficiary list	Updated beneficiary list	SDI 4:1	update beneficiary list	Quarterly reports submitted with portfolio of evidence	N/A	N/A	N/A	Existing beneficiary list	Update beneficiary	n/a	Updated signed beneficiary list	Update beneficiary	n/a	Updated signed beneficiary list	Update beneficiary	n/a	Updated signed beneficiary list	Update beneficiary	n/a	Updated signed beneficiary list	Updated beneficiary list	Director: Technical Services	21	
			By facilitating the ratification of houses	No of houses submitted to the Department for ratification	SDI 4:2	Facilitate rectification of houses	Quarterly reports submitted with portfolio of evidence	N/A	N/A	N/A	0	3	n/a	Proof of submission to the department of Human Settlement	4	n/a	Proof of submission to the department of Human Settlement	4	n/a	Proof of submission to the department of Human Settlement	4	n/a	Proof of submission to the department of Human Settlement		Director: Technical Services	22	

Category	SDI	Objective	Strategy	KPI	Code	Activity	POE				Target	Q1 Activity		Q1 POE	Q2 Activity		Q2 POE	Q3 Activity		Q3 POE	Q4 Activity		Q4 POE	Annual Target	Responsible	
			By applying for funding for housing programmes	No of funding application submitted	SDI 4:3	apply for funding for housing programme	Quartely reports submitted with portfolio of evidence	N/A	N/A	N/A	0	Preparing and submitting the expression of interest for application for funding programme	n/a	Proof of expession of interest **document** submitted to the relevant funder	N	n/a	N	submission of an Application for funding housing programme	n/a	Proof of submission of funding application	N/A	n/a	N/A		Director: Technical Services	23
Solid Waste management	SDI 5	To impove waste Management by 2017	By developing & implementing Waste Management by-law	Developed Waste management by-law	SDI 5:1	develop & implement Waste Management by-law	Quarterly reports	N/A	N/A	N/A	4	by developing waste management by-law	n/a	draft by-law	worksop and submit to council for approval	n/a	minutes attendance register	implementation	n/a	reports on progress	reports on progress	n/a	minutes, attendence register	4 reports	Director Community Services	24
			By legalizing existing landfill site and transfer station	No of dumpsite legalized	SDI 5 :2	legalize existing landfill site and transfer station	Quarterly reports	N/A	N/A	N/A	0	Identify a land for the transfer site	n/a	ERF number for the site and minutes of the cemetery and landfill committee	Application to DEA to legalise transfer site	n/a	Proof of application and forms	Identify a land for landfill site	n/a	ERF number for the site and minutes of the cemetery and landfill committee	Application to DEA to legalise landfill site	n/a	Proof of application and forms	1 landfill site and 1transfer station	Director Community Services	25
Cemeteries	SDI 6	To ensure that all communities have access to properly maintained and managed cemeteries by 2017.	By maintaining updated cemetery management data base	Updated cemetery management database	SDI 6:1	maintain updated cemetery management data base	Quarterly reports	N/A	N/A	N/A	existing cemetery management database	update cemetery management database	n/a	quartelly updated cemetery management database	update cemetery management database	n/a	quartelly updated cemetery management database	update cemetery management database	n/a	quartelly updated cemetery management database	updated cemetery management database	n/a	updated cemetery management database	1 updated cemetery management database	Director Community Services	26
			By implementing cemetery management by-laws	No of reports submitted	SDI 6:2	implement cemetery management by-law	N/A	N/A	N/A	N/A	0	Implement cemetery management by-laws	N/A	progress report on implementation	Implement cemetery management by-laws	N/A	progress report on implementation	Implement cemetery management by-laws	N/A	progress report on implementation	Implement cemetery management by-laws		progress report on implementation	4 reports		27
			By identifying suitable cemetery sites	No of sites identified	SDI 6:3	identify suitable cemetery sites	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	a meeting to identify land	N/A	minutes of the meeting ,invitations and attendance registers	application for legalising cemetery site	N/A	proof of application and ERF number	1 site	Director Community Services	28
Disaster Management and Fire	SDI 7	To facilitate a systematic communication channel to ensure efficient response when disaster strikes by 2017	By liaising and participating in ADM Forums	No of meetings	SDI 7:1	liase and participate in ADM meeting	Quarterly Reports					develop disaster management policiy		draft disaster policy	draft disaster policy		quarterly report	implement disaster management	N/A	reports on progress	implement	N/A	reports on progress		Director Community Services	29
			By engaging ADM and relevant stake-holders	No of meetings	SDI 7:2	engage ADM and relevent stakeholders	N/A	N/A	N/A	N/A	N/A	1 meeting	N/A	invitations ,munites of the meeting and attendance register	1 meeting	N/A	invitations ,munites of the meeting and attendance register	1 meeting	N/A	invitations ,munites of the meeting and attendance	1 meeting	N/A	invitations ,munites of the meeting and attendance	4 meetings	Director Community Services	30
Environmental Issues	SDI 8	To facilitate that Nxuba communities have clean and friendly environment and conservation of sensitive and protected areas by 2017.	By implementing existing municipal by-laws	No of reports submitted	SDI 8:1	implement existing municipal bylaws	Quartley Report	N/A	N/A	N/A	N/A	Implement existing municipal by-laws	N/A	progress report on implementation	Implement existing municipal by-laws	N/A	progress report on implementation	Implement existing municipal by-laws	N/A	progress report on implementation	Implement existing municipal by-laws	N/A	progress report on implementation	4 reports	Director Community Services	31
			By training municipal staff and educating the community on the implementation of by laws	No of staff trained	SDI 8:2	train municipal staff and educate community on the implementation of the by laws	Quartley Report	N/A	N/A	N/A	N/A	1 training		invitations ,training report and attendance register	1 training		invitations ,training report and attendance register	1 training		nvitations ,training report and attendance register	1 training		nvitations ,training report and attendance register	4 trainings	Director Community Services	32
				No of meeting with the community held	SDI 8:3	Conduct meeting with the community	Quartley Report	N/A	N/A	N/A	N/A	1 meeting		invitations ,munites of the meeting and attendance register	1 meeting		invitations ,munites of the meeting and attendance register	1 meeting		invitations ,munites of the meeting and attendance register	1 meeting	n/a	invitations ,munites of the meeting and attendance register	4 meetings	Director Community Services	34

By-law enforcement	SDI 9	To facilitate that Nxuba communities have clean and friendly environment and conservation of sensitive and protected areas by 2017.	By ensuring proper enforcement of by-laws pertaining to the destruction of natural vegetation, animal species and prevention of illegal	No of reports submitted	SDI 9:1	Ensure proper enforcement of bilaws	Quartley Report	N/A	N/A	N/A	N/A	review all by laws	n/a	reviewed by-laws	implement by-laws	N/A	reports on progress	Implement	n/a	Reports on Progress	Implement	n/a	reports on progress	1 report	Director Community Services	34	
Traffic Servies	SDI 10	To ensure that Nxuba Municipality provides traffic services that is compliant with legislation by 2017	By developing a legislation compliance check list	Developed legislation compliance checklist	SDI 10:1	develop a legislation compliance checklist	Quartley Report	N/A	N/A	N/A	0	N/A	n/a	N/A	N/A	n/a	N/A	Develop compliant checkilist	n/a	Council resolution approving compliant checklist	N/A	n/a	n/a	compliant checklist	Director Community Services	35	
			By ensuring compliance with traffic regulations	Quarterly Compliance report	SDI 10:2	ensure compliance with traffic regulations	Quartley Report	N/A	N/A	N/A	existing traffic regulations	implement traffic regulations	n/a	Quartley Report	implement traffic regulations	n/a	Quartley Report	implement traffic regulations	n/a	Quartley Report	implement traffic regulations	n/a	Quartley Report	4 report	Director Community Services	36	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	Risk identified
Economic Development	Promote local economic development and job creation by 2017	LED 1	By implementing Local Economic Development Strategy	No of LED initiatives implemented	LED 1:1	Implement LED initiatives	Quartely reports	n/a	R50 000		1 LED Project	1 LED projects	n/a	Reports on implementation and evidence	3 LED projects	n/a	Reports on implementation and evidence	1 LED projects	n/a	Reports on implementation and evidence	n/a	n/a	n/a	Implement 5 LED projects	Director Corporate services	37	
			By facilitating the creation of jobs through CWP programmes	No. of Jobs created	LED 1:2	Facilitate processes of job creation through CWP programmes	Quartely reports	n/a	EPWP (R1 million)	1355-05-115-0560	Created 1000 jobs	10 jobs	n/a	Reports and evidence	15 jobs	n/a	Reports and evidence	15 jobs	n/a	Reports and evidence	10 jobs	n/a	Reports and evidence	50 Jobs	Director Corporate services	38	
Tourism	Marketing of Nxuba as a tourism destination of choice by 2017	LED 2	By developing Tourism strategy	Developed Tourism strategy	LED 2:1	Develop Tourism strategy	Quartely reports	n/a	R40 000	1315-05-115-0330	0	Develop Tourism strategy and conduct workshop	n/a	Draft Tourism strategy	Meeting with relevent stakeholders	n/a	munites and attendance registers	Submit to council for adoption	n/a	Council resolution approving the strategy	Implement Tourism Strategy	n/a	Reports on implementation and evidence	Develop Tourism strategy	Director Corporate services	39	
SMME& Cooperatives Development	To create an enabling environment for SMME's and Cooperatives by 2017	LED 3	By developing and implementing SMME& cooperative support strategy	Developed SMME's & CooperativeStrategy	LED 3:1	Develop SMME's & Cooperative Strategy	Quartely reports	n/a	R30 000	1315-05-115-0210	0	Develop SMME's & Cooperative strategy	n/a	Draft Develop SMME's & Cooperative strategy	Meeting with relevent stakeholders	n/a	munites and attendance registers	Submit to council for adoption	n/a	Council resolution approving the strategy	Implement SMME's & Cooperative strategy	n/a	Reports on implementation and evidence	Develop SMME's & CooperativeStrategy	Director Corporate services	40	
Agriculture Development	To facilitate live-stock improvement and deciduous fruit production by 2017	LED 4	By engaging with DoA, RD&LR, DEDEAT, NDA & Aspire on live-stock improvement and deciduous fruit production	Developed MOU	LED 4:1	Develop MOU	Quartely reports	n/a	n/a	n/a	0	Inception meeting with stakeholders	n/a	munites and attendance registers	1.Develop & agree on MoU 2. Submit to council for approval	n/a	MOU and council resolution approving MOU	Implement the MoU	n/a	Reports on implementation and evidence	Implement the MoU	n/a	Reports on implementation and evidence	Develop MOU	Director Corporate services	41	
			By developing agricultural development plan	Developed agricultural plan	LED 4:2	Develop agricultural plan	Quartely reports	n/a	n/a	n/a	0	Develop the Agricultural Development Plan	n/a	Draft Agriculture plan	n/a	n/a	n/a	Conduct workshop and submit to council for approval	n/a	Munites, attendance registers and council resolution adopting the plan	Implementation of the Agricultural Plan	n/a	Reports on implementation and evidence	Develop agricultural plan	Director Corporate services	42	

KPA 4: MUNICIPAL FINANCIAL VIABILITY

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	Risk Identified
REVENUE ENHANCEMENT	To improve own revenue collection from 50% to 90 % by 2017	MFV 1	By implementing data cleansing	No of reports with accurate debtors list	MFV1:1	Implement data cleasing		N/A	R200 000	1310-05-115-0175	0	Implement data cleasing		1 report with accurate debtors list	Implement data cleasing		1 report with accurate debtors list	Implement data cleasing		1 report with accurate debtors list	Implement data cleasing		1 report with accurate debtors list	4 reports with accurate debtors list	CFO	43	
			By implementing debt collection and credit control policy	no of eport on improved revenue collection	MFV1:2	Implement debt collection	Monthly reports	N/A	N/A	N/A	50%	3 reports	N/A	Billing and collection report	3 reports	N/A	Billing and collection report	3 reports	N/A	Billing and collection report	3 reports	N/A	Billing and collection report	12 reports	CFO	44	
				Increased percentage of own revenue	MFV1:3		Monthly reports	N/A	N/A	N/A	50%	5% increase	N/A	Own revenue report	5% increase	N/A	Own revenue report	5% increase	N/A	Own revenue report	5% increase		Own revenue report	70% increase	CFO	45	
			By reviewing and implementing revenue enhancement strategy	Revenue enhancement strategy developed	MFV 1:4	review and implement revenue enhancement strategy	Quarterly reports	N/A	N/A	N/A	Revenue enhancement strategy	Review revenue enhance ment strategy and conduct workshop	N/A	attendace register and report/minutes	Submit draft revenue enhancement strategy for approval to council	N/A	Approved strategy and council resolution approving the draft	Implement on revenue enhancement strategy	N/A	Progress report on implementation and evidence	Implement on revenue enhancement strategy	N/A	Progress report on implementation and evidence	Review and implement revenue enhancement strategy	CFO	46	
EXPENDITURE MANAGEMENT	To ensure that all service providers are paid within 30 day period as legislated by 2017	MFV 2	By implementing an invoice register	Invoice register	MFV 2:1	Updating invoice register regulary	Updated monthly invoice register	N/A	N/A	N/A	Existing invoice register	Updated monthly invoice register	N/A	Invoice register	Updated monthly invoice register	N/A	Invoice register	Updated monthly invoice register	N/A	Invoice register	Updated monthly invoice register	N/A	Invoice register	N/A	CFO	47	
			By facilitating usage of electronic system to process orders by SCM	No of orders processed	MFV 2:2	Facilitating usage of electronic system to process orders by SCM	Quarterly reports submitted with portfolio of evidence	N/A	N/A	N/A	Electronic system	no of system captured order to equal to the no of orders completed in the order book	N/A	system report on orders captured reconciled with order book reviewed by CFO	no of system captured order to equal to no of orders completed in the order book	N/A	system report on orders captured reconciled with order book reviewed by CFO	no of system captured order to equal to the no of orderscompleted in the order book	N/A	system report on orders captured reconciled with order book reviewed by CFO	no of system captured order to equal to the no of orderscompleted in the order book	N/A	system report on orders captured reconciled with order book reviewed by CFO	N/A	CFO	48	
SUPPLY CHAIN MANAGEMENT	To improve the supply chain processes to comply with legislation and regulations by 2017	MFV 3	By implementing SCM checklist	No of reports on reduction of irregular expenditure and deviations	MFV 3:1	Implement SCM checklist	Quarterly reports submitted with portfolio of evidence	N/A	N/A	N/A	SCM checklist	month on month reduction in irregular expenditure and deviations	N/A	irregular expenditure report and deviation report	month on month reduction in irregular expenditure and deviations	N/A	irregular expenditure report and deviation report	month on month reduction in irregular expenditure and deviations	N/A	irregular expenditure report and deviation report	month on month reduction in irregular expenditure and deviations	N/A	irregular expenditure report and deviation report	N/A	CFO	49	
BUDGET MANAGEMENT	To develop a credible budget that is compliant with legislation by 2017	MFV 4	By ensuring that the budget is aligned to Treasury format and IDP	Timeous submission of budget according to treasury format	MFV 4:1	Facilitate process of aligning budget to Treasury format and IDP	Budget evaluation report	N/A	N/A	N/A	Budget 2013/14	Develop budget process plan for 2015/16	N/A	Tabled process plan and council resolution	Preparation of budget for 2015/16	N/A	Draft budget	Submit draft to council for approval	N/A	Council resolution approving the draft	Submit final draft	N/A	Council resolution approving budget	Approved Budget	CFO	50	
FINANCIAL CONTROL	To ensure effective implementation of internal controls by 2017	MFV 5	By reviewing procedure manuals	No of Reviewed allprocedure manuals	MFV 5:1			N/A			existing procedure manuals	N/A	N/A	N/A	Review procedure manual	N/A	Reviewed procedure manuals, list of all manuals against reviewed. A sample of work performed according to the procedure manual	Conduct workshop and submit to council for approval	N/A	Reviewed procedure manuals, list of all manuals against reviewed. A sample of work performed according to the procedure manual and council resolution approving financial manuals	N/A	N/A	N/A	N/A	CFO	51	
			By implementing procedure manuals	No of implemented procedure manuals	MFV 5:2	Implement financial procedure manuals	Quartely reports	N/A	N/A	N/A	existing procedure manuals	Implement financial procedure manuals	N/A	Implementation report with evidence	Implement financial procedure manuals	N/A	Implementation report with evidence	Implement financial procedure manuals	N/A	Implementation report with evidence	Implement financial procedure manuals	N/A	Implementation report with evidence	4 implementation reports	CFO	52	
ASSET MANAGEMENT	To ensure that municipal assets are safe-guarded & maintained by 2017	MFV 6	By updating and verifying asset register	GRAP compliant assets register	MFV 6:1	update and verify asset register	Asset register available and compliant	N/A	R300 000	1310-05-115-0175		monthly recon, additions and disposals, monthly inventory count and verification of all assets		Monthly report of invenroy count, reconcialiations, disposals and half yearly asset count	monthly recon, additions and disposals, monthly inventory count and verification of all assets		Monthly report of invenroy count, reconcialiations, disposals and half yearly asset count	monthly recon, additions and disposals, monthly inventory count and verification of all assets		Monthly report of invenroy count, reconcialiations, disposals and half yearly asset count	monthly recon, additions and disposals, monthly inventory count and half yearly asset count		Monthly report of invenroy count, reconcialiations, disposals and half yearly asset count		CFO	53	

KPA : 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	Risk identified
Special Programmes (vulnerable groups)	To ensure mainstreaming of vulnerable groups into municipal programmes and projects by 2017	GGP1	By implementing SPU strategy	Implement SPU Strategy	GGP1:1	Implement 5 SPU initiatives	Approved strategy	n/a	R100 000	1310-05-115-0265	SPU Strategy	Women's Month		Attendance register and report /munites	Youth Indaba and Miss Nxuba		Attendance register and report/minutes	16 Days of activism - Disability festival and HIV and Aids celebration	n/a	Attendance register and report/minutes	Elderly outreach programme	n/a	Attendance register and report/minutes	Implement 5 SPU programme	Director :Corporate Services	54	
Public Participation	To strengthen and ensure structured participation by communities in local governance by 2017	GGP2	By reviewing language policy	Reviewed language policy	GGP 2:1	Implement language policy	Progress report	n/a	R10 000	1305-15-115-0220	Language policy	Conduct worshop for reviewal of the Language Policy with relevent stakeholders	n/a	Attendance register and reviewed Language Policy	N/A		n/a	Conduct workshop reviwied language policy for councillors and submit to council for approval	n/a	Attendance register, report/minutes and Council Resolution approving the policy	n/a	n/a	n/a	Review and Implement language policy	Director :Corporate Services	55	
			By implementing public participation and petitions strategy	Implemented public participation and petitions strategy	GGP 2:2		n	n/a	n/a	n/a	Public participation and petitions strategy	Quartely meetings with the public on the matters of the municipaly		Attendance registers and signed minutes	Quartely meetings with the public on the matters of the municipaliy		Attendance registers and signed minutes	Quartely meetings with the public on the matters of the municipaly	n/a	Attendance registers and signed minutes	Quartely meetings with the public on the matters of the municipaly	n/a	Attendance registers and signed minutes	Implement public participation and petitions strategy	Director :Corporate Services	56	
			By improving functionality and participation of ward committees, CDWs and all public participation bodies in the community	No of meetings held	GGP2:3	Facilitate meetings with CDW's and ward committes	Attendance registers and reports	n/a	n/a	n/a	4	1meeting		Attendance registers and signed minutes	1meeting		Attendance registers and signed minutes	1meeting	n/a	Attendance registers and signed minutes	1meeting	n/a	Attendance registers and signed minutes	4 meetings	Director: Corporate Services	57	
Petitions Management	To ensure well co-ordinated communication within and across the municipality by 2017	GGP 2	By developing & implementing petition and complaints management	Developed and implemented petition and complaints management system	GGP 2:1	Develop and implement petition and complaints management system	Quartely reports	n/a	n/a	n/a	0	n/a	n/a	n/a	Develop petition and complaints management system and submit to council for adoption		Petition and complaints management system/Report on the developmemt of the system and council resolution adopting the system	Implement petition and complaints management sysem	n/a	Reports on the issues raised and responded to.	Implement petition and complaints management sysyem	n/a	Reports on the issues raised and responded to.	Develop and implement petition and complaints management	Director: Corporate Services	58	
			By developing Commuinion strategy	Developed communication strategy	GGP 2:2	Develop communication strategy	Quartely progress report	n/a	n/a	n/a	0	Develop comunication strategy		Draft communiction strategy	workshop on the draft communication strategy		attendance registers and signed minutes	Submit to council for approva;	n/a	Adopted strategy and council resolution approving the strategy	n/a	n/a	n/a	Develop comunication strategy	Director: Corporate Services	59	
Intergovernmental Relations (IGR)	To ensure effective cordination of intergated planning,implementation and monitoring of service delivery by 2017	GGP 3	By strengthening IGR coordination	No of meeting held	GGP 3:1	Facilitate IGR meetings	Attendance registers and reports	n/a	n/a	n/a	4	1 meeting	n/a	Attendance registers and signed minutes	1meeting	n/a	Attendance registers and signed minutes	1meeting	n/a	Attendance registers and signed minutes	1meeting	n/a	Attendance registers and signed minutes	4 meeting	Director: Corporate Services	60	
			By monitoring implementation of service delivery programmes within the municipal area	No of reports submitted to the municipality on stakeholder support	GGP 3:2	Monitori implementation of service delivery programmes within the municipal area	Quartely progress report	n/a	n/a	n/a	4	1 compiled progress report from stakeholder	n/a	Progress report	1 compiled progress report from stakeholder	n/a	Progress report	1 compiled progress report from stakeholder	n/a	Progress report	1 compiled progress report from stakeholder	n/a	Progress report	4 Quartely progress report	Municipal manager	61	
Information and Communication Technology (ICT)	To ensure that ICT System support all programmes of the Municipality by 2017	GGP 4	By developing ICT Strategy	ICT Strategy developed	GGP 4:1	Develop ICT Strategy	Approved ICT Strategy	n/a	n/a	n/a	0	n/a	n/a	n/a	Develop ICT Strategy		Draft ICT Strategy	Conduct workshop and submit to Council for approval	ICT Strategy and Council Resolution approving	n/a	n/a	n/a	Develop ICT Strategy	n/a	Director :Corporate Services	62	
Audit & Compliance	to ensure effective Audit function for improved compliance, clean administration and clean governanceby 2017	GGP 5	By adrresing all issues raised by internal audit,Audit committee and previous years AG through implemention of the Audit Action Plan	no of issues adressed	GGP 5:1	Implement Audit action Plan	Quartely reports	n/a	n/a	n/a	Audit Action Plan	Implement Audit Action Plan 13/14		Progress report on Implementati of Audit Action Plan 13/14	Draft Audit Action Plan for 14/15 and consolidate annual audit report	n/a	Draft Audit Action Plan and annual audit action plan report	Implement Audit Action Plan 14/15	n/a	Progress report on Implementati of Audit Action Plan 13/14	Implement Audit Action Plan 14/15	n/a	Progress report on implementation of audit action plan 14/15	Consolidated audit action plan	Municipal Manager	63	
			By implementing and reviweing risk management policy	No of reports submitted	GGP 5:2	Implement Risk Management policy	Quartely reports	n/a	n/a	n/a	Risk register	Review Risk register and Risk management policy		Risk register,attendance register for reviews	Implement Risk management policy	n/a	quaterly report	Implement Risk management policy	n/a	quaterly report	Implement and review Risk management policy	n/a	quaterly report	Implement and review risk management policy	Municipal Manager	64	
Integrated planning, monitoring and evaluation	To ensure credible development of Integrated Development Plan (IDP), implementation , monitoring, reporting and evaluation to promote accountability and compliance by 2017	GGP 6	By adhering to IDP legislative requirements	Reviewed IDP	GGP 6:1	Adopt Reviewed IDP	Adopted Reviewed IDP	n/a	n/a	n/a	IDP 2013/14	1. IDP Rep Forum Meeting , 2.Submit Draft IDP process Plan to Council for adoption 3.Advertise for public comments		Munites and attendance register ,Approved process Plan,Copy of an advert and Council Resolution approving the plan	1.Conduct environmental scan /situational assessment2. Rep Forum meeting	n/a	Situational Analysis Report ,minutes and attendance register	1.Conduct Strategic Planning Session,2.IDP Rep Forum Meeting and 3.Submit Draft IDP for approval 4.Submit	n/a	Strategic Session Report, Attendance registers ,Munites of the IDP Rep Forum and Munites ,Draft IDP, Council	1.Conduct IDP roadshows 2.IDP Rep Forum 3.Submit final IDP to council for approval, 4.Submit approved Draft IDP proof of	n/a	IDP roadshows Report & attendance register ,Munites of the IDP Rep Forum & attendance register Council resolution adopting final IDP	Reviewed IDP for 2015/16	Municipal Manager		

															4.Submit approved Draft to PPT,LGTA,AG and ADM & Advertise Draft IDP	Council resolution approving the draft, proof of submission of the draft to PPT,LGTA,AG and ADM and advert for draft	PPT,LGTA,AG and ADM & Advertise Draft IDP and advertise final IDP		proof of submission to PPT,LGTA,AG and ADM and advert for draft				65
			By Implementing Service Delivery & Budget Implementation Plan aligned to the IDP and Budget	Quarterly performance assessment reports	GGP 6:2	Implement SDBIP	Approved Service Delivery & Budget Implementation Plan	n/a	n/a	n/a	4 Organisational performance assessment reports	Conduct quarterly assesment sessions	n/a	Quartely performance assessment reports and attendance registers	Conduct quartely assesment sessions	Quartely performance assessment reports and attendance registers	Conduct quartely assesment sessions	n/a	Quartely performance assessment reports and attendance registers	Conduct quartely assesment sessions	n/a	Quartely performance assessment reports and attendance registers	4 Organisational performance assessment reports	Municipal Manager	66
				Annual report submitted to Council annually	GGP 6:3		Annual report submitted to Council	n/a	n/a	n/a	12/13 Annual report	Conduct sessions with departments to consider annual report template and request for information	n/a	Attendance register	Annaul report compilation	n/a	Draft Annual Report	1.Submit draft Annual Report to council . 2.Advertise approved report 3.Conduct Annual report Public hearings . 4.Submit the report to PPT,LGTA,AG and ADM	Approved Annual Report ,Council resolution,copy of advert ,comments from the public and attendance register,proof of submission to PPT,LGTA,AG and ADM	n/a	n/a	n/a	13/14 Annual report	Municipal Manager	67