

ENGCOBO LOCAL MUNICIPALITY

DRAFT INSTITUTIONAL SCORECARD/SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Draft 15-16 Service Delivery Budget Implementation Plan

KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT Weight 10%

	Strategic	Strategy	Indicator	Unit of	Activity /	Measurement	Bud	Account	Baseline	Q1	Q1	Q2	Q2	Q3	Q3	Q4	Q4	Annual	Custodi
Focu	Objective			measure	Project	Source and	get	No		Deliverable	Fina	Deliverabl	Fina	Deliverab	Fina	Deliverab	Fina	Target	an
S						Frequency				target	ncial	e target	ncial	le target	ncial	le target	ncial	2015/16	
Area											targ		targ		targ		targ		
											et		et		et		et		
	To ensure	Effective,	30	Number	Provision of	Signed	R 100	Skills	Nil	N/A	R O	Provision	R O	N/A	R 0	N/A	R 0	30	Corpora
DEVELOPMENT		-		Number		_			INII	IN/A	I K U		ΚÜ	N/A	ΝU	IN/A	N U		Corpora
ĮΣ	· _	efficient	employee		training for	Attendance	000	Develop				of 						employees	te
<u> </u>	of	and	s trained		30	register and		ment				training						trained on	services
:VE	adequate	economical	on		employees	Training Manual		fund				for 30						Microsoft	Manage
	and	implementa	Microsoft		on Micro							employee						Office	r
RG	compete	tion of the	Office		soft office							s on Micro							
	nt	WSP(Comp										soft office							
?ES	personne	uter																	
HUMAN RESOURCE	I in line	Training for																	
Ž	with the	employees)																	
모	IDP .																		
		Review of	Reviewed	Adoption	Adoption of	Council	R 0	Organogr	Reviewed	N/A	R 0	N/A	R 0	N/A	R 0	Reviewe	R 0	Reviewed	Corpora
		the	Organogra		the	Resolution		am	Organogra							d		Organogra	te
		organogram	m		reviewed			Reviewal	m adopted							Organogr		m adopted	services
出		by council	adopted		organogra				by council							am		by Council	Manage
URC		in 31 May	by Council		m by				in May							adopted		in May	r
RESOURCE		2016	in 31 May		council				2015							by		2016	
l RE			2016													Council			
IAN I																in 31			
HUMAN																May			
エ											<u> </u>					···uy			



															2016			
To ensure	Effective	Stand-	Report	Establishme	Completion	R 100	Buildings	Combined	N/A	0	Establish	R	N/A	0	N/A	0	Stand-alone	Corpor
adequate , effective, efficient and complian t preservat ion of institutio nal memory and		alone Registry facility establishe d by June 2016		nt of a Stand-alone Registry facility	report signed by	000		Reception and Registry			ment of a Stand- alone Registry facility	100 000					Registry facility established by June 2016	te services Manage r
registry facility .	Establishme ntof an Effective and efficient electronic document manageme nt system for registry	Electronic document managem ent system developed by 30 June 2016 for registry	System	Developme nt of an Electronic document mangemen t system for registry	Report from the system	R 300 000	Intangible Assets	Nil	Developmen t of an Electronic document mangement system for registry	RO	N/A	RO	N/A	RO	N/A	RO	Establishme nt of an Electronic document manageme nt system by June 2016 for registry	Corpora te services Manage r



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	To ensure		4 reports	Number	Number of	Signed Reports	R 0	0	Nil	1 reports on	R 0	1 reports	R 0	1 reports	R 0	1 reports	R 0	4 reports	Corpora
	continuo	n of an	on		reports on					installation		on		on		on		on	te
	us		installatio		installation					and		installatio		installati		installati		installation	services
	organizati	_	n and		and					functionality		n and		on and		on and		and	Manage
	onal	resource for			functionalit					of the		functional		functiona		functiona		functionalit	r
	cohesion	the	ty of the		y of the					intranet		ity of the		lity of		lity of		y of the	
	for effective	municipalit	intranet		intranet							intranet		the intranet		the intranet		intranet	
	and	У												ilitialiet		intranet			
	complian																		
	t																		
	impleme																		
	ntation of																		
	the IDP																		
1.	by 2016																		
NET	and																		
INTRANET	beyond.																		
<u> </u>					1														
			Park	Documents		Delivery note	R 300	Buildings	Nil	N/A	R 0	Park	R	N/A	R 0	N/A	R 0	Park home	Corpora
	provision		home		the park		000					home	300					purchased	te .
	of	offices	purchased		Home	invoice						purchased	000					by	services
	adequate		by 13									by13						December	Manage
	and		December									December						2015	r
	conduciv e office		2015									2015							
	accommo dation																		
	commens																		
	urate to																		
	effective																		
	impleme																		
	ntation of																		
	the IDP																		
S	by 2016																		
NG	and																		
BUILDINGS	beyond																		
BU																			



EMPLOYMENT EQUITY	To ensure complian ce with the EEP when recruiting personne I for the ELM	Adverts should encourage people with disabilities to apply for employmen t in the municipalit y	2 % of people with disabilities employed by 30 June 2016	percentage	Employmen t of people with disabilities	Appointment letters signed by the Municipal Manager	0	Nil	1,91 %employee s living with disability	N/A	RO	N/A	R O	N/A	RO	2 % of people with disabiliti es employe d by 30 June 2016	RO	2 % of people with disabilities employed by 30 June 2016	Corpora te services Manage r
ME	To ensure provision of adequate , effective and efficient ICT services that is commens urate	Effective and efficient ICT services	Electronic document managem ent system developed by June 2016 and training of Municipal employee on the Electric document ation conducted	percentage	Developme nt of Electronic manageme nt systems and training of Municipal employee on the Electric documenta tion	Appointment letter of a service provider signed by Municipal Manager and progress reports	R 300 000	Intangible Assets	Nil	Advert and Appointmen t of developmen t of Electronic managemen t systems	R 6 000	30% completio n of the Installatio n	R 90 000	70% completi on of the Installati on	R 150 000	Training of Municipa I employe e on the Electric documen tation	R 54 000	Electronic document manageme nt system developed by June 2016 and training of Municipal employee on the Electric documenta tion conducted	Corpora te services Manage r
ICT INFORMATION SYSTEM	with the IDP .		Website software upgraded by June 2016	software	Upgrading of Website	Appointment letter of a service provider signed by Municipal Manager, software	R 100 000		Website host was external	Advertiseme nt and appointmen t of Website Program		Installatio n of Software	R 50 000	Upgrade d software	R 44 000	N/A	R 0	Website upgraded by June 2016	Corpora te services Manage r



ICT INFRASTRUCTURE	To ensure provision of adequate , effective and efficient ICT services that is commens urate with the IDP .	Effective and efficient ICT services	Fire proof door and Ceiling installed by 31 December 2015	Reports	Installation of Fire proof door and Ceiling	Appointment letter of a service provider signed by Municipal Manager,complet ion certificate	R 200 000	Buildings	ICT office not fully secured against natural disasters	Advert and Appointmen t of developmen t of service provider for the Installation Fire proof door and ceiling	RO	Installatio n of Fire proof door and Ceiling	R 200 000	N/A	RO	N/A	RO	Fire proof door and Ceiling installed by 31 December 2015	Corpora te services Manage r
HUMAN RESOURCE	To ensure efficient, effective and complian t recruitme nt processes by 2016 and beyond.	Effective and efficient population of the approved orgarnogra m (filling of vacant and Budgeted posts)	Budgeted posts filled within three months of vacancy	Appointme nt letter	Filling of Vacant posts within 3 months of vacancy	Appointment letters of employees signed by Municipal Manager	RO		Vacant posts stayed more than 3 months without being filled in 2014/15	Filling of Vacant posts within 3 months of vacancy	RO	Filling of Vacant posts within 3 months of vacancy	RO	Filling of Vacant posts within 3 months	R O	Filling of Vacant posts within 3 months of vacancy	RO	Budgeted posts filled within three months of vacancy	Corpora te services Manage r
OCCUPATIONAL HEALTH AND H	To ensure complian ce with the Occupati onal Health and Safety act	compliance with the Occupation al Health and Safety act throughout	Developed Risk register for Occupatio nal Health and Safety adopted by Council		Developme nt of Risk register for Occupation al Health and Safety and adopted by Council	Developed Risk register and council resolution	R 0	OHS	No Risk register for Occupation al Health and Safetydevel oped in 2014/15	N/A	R 0	Developm ent and Adoption of Risk Report	RO	N/A	R O	N/A	R 0	Developed Risk register for Occupation al Health and Safetyand adopted by Council	Corpora te services Manage r



	by 2016 and beyond	municipalit y	31 December 2015		December 2015													December 2015	
	То	Sound and	Reviewed	adoption	Review of	Reviewed policies	R 500	Policies	MunicipalP	N/A	R O	N/A	R O	N/A	R O	Review	R	Reviewed	Corpora
	continuo	effective	Municipal		Municipal	and council	000	and	olicies were							and	500	Municipal	te
	usly	policy	Policies		Policies	resolution.		Bylaws	reviewed in							adoption	000	Policies and	services
	ensure		and						2014/15							of		adopted by	Manage
	effective,		adopted													Municipa		council by	r
	efficient	for effective														l Policies		June 2016	
	and	IDP	by 30 June													by June			
	economic		2016													2015			
	al	tion																	
	administr ation																		
	through																		
	systems																		
	and																		
	business																		
	processes																		
	that are																		
S	aligned																		
l GE	to																		
MUNICIPAL POLICIES	organizati																		
AL F	onal																		
CIP,	objective																		
	S																		



	То	Provision of	3 new	Reports	Awarding	busary	R 1	Bursaries	5 students	N/A	R 0	N/A	R 0	3 new	R1m	N/A	R O	3 new	Corpora
	enhance	effective,	students	'	bursaries to	committee signed	000		were	,		'		students				students	te
	improve	efficient	and 5		3 new	reports, and	000		awarded					and 5				and 5	services
	ment	and	Continuin		students	commitment			with					Continui				Continuing	Manage
	Educatio	economical	g		and 5	letter to			bursaries in					ng				students	r
RIES	n levels	Educational	students		continuing	institutions			2014/15					students				awarded	
AUF	within	services	awarded		students									awarded				Bursary by	
JRS	communi		Bursary by											Bursary				June 2016	
L B(ties by		30 June											by June					
NA	2015 and		2016											2016					
EXTERNAL BURSAURIES	beyond																		
ш	To ensure	Provision of	Cleaning	documents	Purchasing	Delivery notes	R 300	Cleaning	Cleaning	Purchasing	R 70	Purchasin	R 70	Purchasi	R 70	Purchasi	R 70	Cleaning	Corpora
	provision	alternative	material		of Cleaning	from service	000	material	material	of Cleaning	000	g of	000	ng of	000	ng of	000	material	te
	of	offices and	purchased		material	providers and			purchased	material per		Cleaning		Cleaning		Cleaning		purchased	services
	adequate	Equipment	per		per quarter	payment			quarterly in	quarter		material		material		material		per quarter	Manage
	and		quarter by		per annum	vouchers			2014/15			per		per		per		by June	r
	conduciv		30 June									quarter		quarter		quarter		2016	
	e office		2016																
	accommo												_		_		_		_
	dation		Stationery	documents	Purchasing	Delivery notes	R 400	Stationer	Stationery	Purchasing	R100	Purchasin	R	Purchasi	R	Purchasi	R	Stationery	Corpora
	and		purchased		of	from service	000	У	purchased	of stationery	0 00	g of	100	ng of	100	ng of	100	purchased	te
	equipme		per		Stationery	providers and			quarterly in	per quarter		stationery	000	stationer	000	stationer	000	per quarter	services
È	nt		quarter by		quarterly	payment			2014/15			per		y per		y per		by June	Manage
N E	commens		30 June		by June	vouchers						quarter		quarter		quarter		2016	r
JIPI	urate to		2016		2016														
FURNITURE AND EQUIPMENT	effective		Purchased	documents	Purchasing	Delivery notes	R 150	Compute	NII	Advertiseme	R 0	Purchasin	R	N/A	R 0	N/A	R 0	Purchased	Corpora
Q.	impleme		2 Laptops		of 2	from service	000	rs and		nt for the		g of 2	150					2 Laptops	te
₹ A	ntation of		and 5		Laptops	providers and		Networks		Purchasing		Laptops	000					and 5 Desk	services
Ţ	the IDP		Desk tops		and 5 Desk	payment				of Laptops		and 5						tops	Manage
N N	by 2016				tops	vouchers						Desk tops							r
Ð.	and																		



	beyond		Purchased	documents	Purchasing	Delivery notes	R 100	Furniture	Nil	Advertiseme	R 0	Purchasin	R	N/a	R 0	N/a	R 0	Purchasing	Corpora
			Furniture		of Furniture	from service	000	and		nt for the		g of	100					of Furniture	te
			for		for registry,	providers and		Office		Purchasing		Furniture	000					for registry,	services
			registry,		Skills,	payment		Equipme		of Furniture		for						Skills,	Manage
			Skills,		Admin and	vouchers		nt				registry,						Admin and	r
			Admin		Committee							Skills,						Committee	
			and		S							Admin						S	
			Committe									and							
			es									Committe							
												es							
	To ensure	Entrench	Co-	Registers,P	Co-ordinate	Attendance	R 300		Coordinate	1 wellness	R O	1 wellness	R 0	1	0	1	R 0	Co-ordinate	Corpora
\geq	complian	compliance	ordinated	hoto's	4 wellness	registers or	000		d 2	event Co-		event Co-		wellness		wellness		4 wellness	te
τ	ce with	with the	4 wellness		events	photos			Wellness	ordinated(Se		ordinated		event		event		events	services
-	the OHS	OHS act	events						events	cretary's day		(World		Co-		Co-			Manage
<u> </u>	act by	throughout								and Spring		Aids day		ordinate		ordinate			r
AL	2016 and	the								day)		and		d (1		d (1			
5	beyond	municipalit										Closing		Outgoing		Outgoing			
₹ >		У										Function)		Tournam		Tournam			
SAFETY														ent)		ent)			
ک ک											<u> </u>				<u> </u>				

KPA 2.1 :INFRASTRUCTURE AND SERVICE DELIVERY Weight 50%

	Strategic	Strategy	Indicator	Unit of	Activity /	Measurement	Budge	Account	Baseline	Q1	Q1	Q2	Q2	Q3	Q3	Q4	Q4	Annual	Custodi
Focu	Objective			measure	Project	Source and	t	No		Deliverable	Fina	Deliverabl	Fina	Deliverab	Fina	Deliverab	Fina	Target	an
S						Frequency				target	ncial	e target	ncial	le target	ncial	le target	ncial	2015/16	
Area											targ		targ		targ		targ		
											et		et		et		et		
	To ensure	Effective,	Developed	adoption	Developme	Council resolution	0	Nil	Three year	Developmen	0	N/A	0	N/A	0	N/A	0	Developed	Technic
URE	provision	efficient	three year		nt of a	and the plan			capital plan	t of a Three								a three year	al
T	of	and	capital		three year				in plance	year capital								capital plan	Manage
TRL	adequate	economical	plan		capital plan					plan								adopted by	r
ADS RAS	and	provision of	adopted		adopted by					adopted by								council by	
ROADS	sustainab	adequate	by council		council by					council by								13	



le road network by 2016 and	road infrastructu re	by 13 December 2015		December 2015					13 December 2015								December 2015	
beyond.		Developm ent of a Maintena nce plan of roads and adopted by council by 31 June 2016	adoption	Developed maintenanc e plan.	Council resolution	0	0	Nil	Developmen t of Maintenanc e plan and adopted by council by 30 June 2016	0	N/A	0	N/A	0	N/A	0	Developme nt of a Maintenanc e plan of roads and adopted by council by 31 June 2016	Techn al Manaş r
		100 % completio n of Mandlane ni via Nxamagel e - Manuneni Access Roads	Appointme nt Letters and completion certificate ,Reports	Constructio n of Mandlaneni via Nxamagele- Manuneni Access Road 8.5 km (ward 1)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of Mandlaneni via Nxamagele - Manuneni Access Roads	Techn al Mana r
		100 % completio n ofCwecwe ni - Xonya Access Roads	Appointme nt Letters and Reports	Constructio n of Cwecweni- Xonya Access Road 4.5 km(2)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion ofCwecwen i - Xonya Access Roads	Techr al Mana r



100 % completion of Mafika Lalini Access Roads	and	Constructio n for Mafika- Lalini Access Road 5.5 km(4)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion ofMafika- Lalini Access Roads	Technic al Manage r
100 % completi n ofMalang zana- Maqanda Access Roads	and Reports	Construction of Malangazana-MaqandaAccess Road12 km(5)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion ofMalangaz ana- Maqanda Access Roads	Technic al Manage r
100 % completion of Qolweni Zanoxolo Access Roads	and Reports	Construction of Qolweni-Zanoxolo Access Road 4 km (7)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of Qolweni - Zanoxolo Access Roads	Technic al Manage r
100 % completi n of Tshatshu Emampir eni Acces Roads	and Reports	Constructio n of Tshatshu- Emampinge ni Access Road 6.5	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access	0	80% completi on of access road	0	N/A	0	100 % completion of Tshatshu- Emampinge ni Access Roads	Technic al Manage r



		km (8)							road							
100 %	Annaintma	Construction	Appointment	0	0	Nii	Advortement	0	Appaintm	0	909/	0	NI/A	0	100 %	Tachn
100 % completio n ofSigange ni - Luxeni Access Roads	Appointme nt Letters and Reports	Construction of Sigangeni-Luxeni Access Road 3km (9)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion ofSigangeni - Luxeni Access Roads	Techn al Mana r
100 % completio n of Zola Access Roads	Appointme nt Letters and Reports	Constructio n of Zola Access Road 6.5 km maintananc e(10)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of Zola Access Roads	Techn al Manag r
100 % completio n of Chibini- ChefaneAc cess Roads	Appointme nt Letters and Reports	Construction of Chibini-Chefane Access Road 9 km (11)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of Chibini- ChefaneAcc ess Roads	Techni al Manag r



1	100 %	Appointme	Constructio	Appointment	0	0	Nil	Advertsment	1 n	Appointm	0	80%	0	N/A	0	100 %	Technic
	completio	nt Letters	n of	Letter, Progress		J	INII	of		ent of		completi		111/4		completion	al
	n of	and	Nombewu-	Report and Dated				construction		service		on of				of	Manage
	Nombewu	Reports	Komkulu	Photos,				of access		provider		access				Mandlaneni	r
	- Komkulu		Access	completion				road		and 20%		road				via	
	Access		Road 6 km	certificates						completio						Nxamagele	
	Roads		(12)							n of						- Manuneni	
										access						Access	
										road						Roads	
	100 %	Appointme	Constructio	Appointment	0	0	Nil	Advertsment	0	Appointm	0	80%	0	N/A	0	100 %	Technic
	completio	nt Letters	n of	Letter, Progress		J	'''	of		ent of		completi		","		completion	al
	n of	and	Komkulu(Report and Dated				construction		service		on of				of	Manage
	Komkulu(Reports	Upper	Photos,				of access		provider		access				Mandlaneni	r
	upper	'	Stoleni)-	completion				road		and 20%		road				via	
	sitholeni) -		Lower	certificates						completio						Nxamagele	
	Lower		Stholeni							n of						- Manuneni	
	Sitholeni		Access							access						Access	
	Access		Road 5 km							road						Roads	
	Roads		(13)														
	100%	Appointme	Constructio	Appointment	0	0	Nil	Advertsment	0	Appointm	0	80%	0	N/A	0	100 %	Technic
	completio	nt Letters	n for	Letter, Progress				of		ent of		completi				completion	al
	n of	and	Ndungunye	Report and Dated				construction		service		on of				of	Manage
	Ndunguny	Reports	ni-Farming	Photos,				of access		provider		access				Mandlaneni	r
	eni		Access	completion				road		and 20%		road				via	
	Farming		Road 5	certificates						completio						Nxamagele	
	Access		km(14)							n of						- Manuneni	
	Roads									access						Access	
										road						Roads	
	100%	Appointme	Constructio	Appointment	0	0	Nil	Advertsment	0	Appointm	0	80%	0	N/A	0	100 %	Technic
	completio	nt Letters	n of	Letter, Progress				of		ent of		completi				completion	al
	n of	and	Gxojeni-	Report and Dated				construction		service		on of				of	Manage
	Gxojeni-	Reports	Siphambuk	Photos,				of access		provider		access				Mandlaneni	r
	Siphambu		eni Access	completion				road		and 20%		road				via	
	keni		Road 6.5	certificates						completio						Nxamagele	
	Access									n of						- Manuneni	



Roads		km (15)							access road						Access Roads	
100 % completion of Magqobo eni- Mandlane ni Access Roads	and k Reports	Constructio n of Magqoboke ni- Mandlaneni Access Road 5 km (16)	Photos,	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of Mandlaneni via Nxamagele - Manuneni Access Roads	Technic al Manag r
100 % completion of Mbashe- Ntibanen Access Roads	and Reports	Constructio n of Mbashe- Ntibane Access Road 5 km (17)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of Mbashe- Ntibaneni Access Roads	Technic al Manage r
100 % completion of Tshapile- Upper Gqobonco Access Roads	and Reports	Constructio n of Tshapile- UpperGqob onco Access Road 6.5 km (18)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of Tshapile- Upper Gqobonco Access Roads	Technic al Manage r



100 % comple n of Mgudu Kwasid i Access Roads	and Reports nd	Contruction of Mgudu- Kwasidindi Access Road 7.2 km(19)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of Mgudu- Kwasidindi Access Roads	Technic al Manage r
100 % comple n of Sixobo-Singeni Access Roads	Appointme nt Letters and Reports	Constructio n of Sixobo- Singeni Access Road 3.5 km(18)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of Sixobo- Singeni Access Roads	Technic al Manage r
100 % comple n of str upgrad	eet and	Ugrading of Street 3m (20)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access road	0	80% completi on of access road	0	N/A	0	100 % completion of street upgrading	Technic al Manage r
100 % comple n of construing on of community hall	and cti Reports	Constructio n of Community Hall (3)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointm ent of service provider and 20% completio n of access	0	80% completi on of access road	0	N/A	0	100 % completion of constructio n of community hall	Technic al Manage r



												road							
	To ensure		Developm ent of n Electrical backlog plan and adopted by Council 31 August 2015	adoption	Electrical backlog plan Developed	Council resolution	0	0	Nil	Electrical backlog plan Developmen t adopted by Council 31 August 2015	0	N/A	0	N/A	0	N/A	0	Developme nt of n Electrical backlog plan and adopted by Council 31 August 2015	Technic al Manage r
	efficient provision of uninterru pted power supply to communi ties by 2016 and	Effective, efficient and economical provision of adequate electricity services	100% completio n of Mgudu Village	Appointme nt Letters and Reports	Electrificati on of Mgudu Village 366 households	Appointment Letter, Progress Report and Dated Photos, completion certificates	20 000 000	0	Electrification plan in place	Advertsment of construction of Electrificatio n	R 6 000	Appointm ent of service provider and 20% completio n of Electrifica tion	0	80% completi on of Electrific ation	RO	N/A	0	100 % completion of Electrificati on	Technic al Manage r
ELECTRICITY PROVISION	beyond.		100% completio n of Mkonkoth o Village	Appointme nt Letters and Reports	Electrificati on of MMkonkot ho Village 216 households	Appointment Letter, Progress Report and Dated Photos, completion certificates				Advertsment of construction of Electrificatio n	R 6 000	Appointm ent of service provider and 20% completio n of Electrifica tion	0	80% completi on of Electrific ation	RO	N/A	0	100 % completion of Electrificati on	Technic al Manage r



			100% completio n of Lower Gqaga Village	Appointme nt Letters and Reports	Electrificati on of Lower Gqaga village Village 404 households	Appointment Letter, Progress Report and Dated Photos, completion certificates				Advertsment of construction of Electrificatio n		Appointm ent of service provider and 20% completio n of Electrifica tion		80% completi on of Electrific ation	RO	N/A	0	100 % completion of Electrificati on	Technic al Manage r
AN SETTLEMENST	To ensure provision of adequate and sustainab le human settleme nts by 2016 and beyond.	Effective, efficient and economical facilitation for the provision of adequate human settlement services	Developed a housing needs register b y 30 June 2016	Register	Developme nt of a housing needs register	Register for the housing needs	0	0	Nil	N/A	0	N/A	0	Develop ment a housing needs register	0	N/A	0	Developed a housing needs register b y 30 June 2016	Technic al Manage r
	To ensure provision of adequate and sustainab le road network	Provision of road infrastructure	Ervin boundarie s in Masonwa be Re aligned	documents	Re alignment Ervin boundaries in Masonwab e	Map showing Masonwabe boundaries	R O	Roads	Nil	N/A	0	Re alignment Ervin boundarie s in Masonwa be	R 100 000	N/A	0	N/A	0	Re alignment Ervin boundaries in Masonwab e	Technic al Manage r
\supset	by 2016 and beyond.		100% expenditu re Reports on Maintena nce on Roads	percentage	Preparation of expenditur e reports on Maintenanc e of Roads	Quarterly progress reports on road maintenance	R 3 000 000	Roads Maintena ce	Nil	expenditure Reports on Maintenanc e on Roads	R 750 000	25 % expenditu re Reports on Maintena nce on Roads	R 750 000	25% expendit ure Reports on Mainten ance on	R 750 000	25% expendit ure Reports on Mainten ance on	R 750 000	expenditur e Reports on Maintenanc e on Roads	Technic al Manage r



														Roads		Roads			
			Road re- ceiling of Donville road and Time housing done	Report	Road re- ceiling Donville road and Time housing	Progress Report s	R 120 000	Roads	Nil	N/A	0	Road receiling Donville road, Time housing	R 120 000	N/A	0	N/A	0	Road re- ceiling Donville road, Time housing	Technic al Manage r
EQUIPMENT	To ensure provision of adequate , effective and efficient equipme nt that is commens urate with the IDP by 2016 and beyond.		2 Laptops and 1 Desk Top purchased by 30 June 20	Delivery	2 Laptops and Desk top Purchased	Delivery note	R 60 000	Equipme nt	Nil	Purchasing of 2 Laptops and 1 Desk Top	R 60 000	N/A	0	N/A	0	N/A	0	Purchasing of 2 Laptops and 1 Desk Top by June 20	Technic al Manage r
MUNICIPAL ASSESTS E	To ensure provision of adequate and sustainab le institutio	Provision of capital equipment		Delivery note	Water Cut, Smooth drum roll, roll back Truck, 3 Tipper Trucks	Delivery note	R 11 000 000	Assets	Nil	Purchasing of roads equipment Water Cut, Smooth drum roll, roll back	R 6 000 000	3 Tipper Trucks	R 5 000 000	N/A	0	N/A	0	Purchasing of roads equipment Water Cut, Smooth drum roll, roll back Truck, 3	Technic al Manage r



	nal equiment by 2016 and beyond.		Truck, 3 Tipper Trucks		purchased					Truck,								Tipper Trucks	
OFFICE SPACE/ EQUIPMENT	To ensure provision of adequate and conduciv e office equipme nt commens urate to effective impleme ntation of the IDP by 2016 and beyond	Provision of eqipment to provide for aconducive envornmen t	Purchasin g of Furniture for the Technical Offices	Delivery	Purchasing of Furniture for the Technical Offices	Delivery note	R 300 000	Furniture and Equipme nt	Nil	Purchasing of Furniture for the Technical Offices	R 300 000	N/A	0	N/A	0	N/A	0	Purchasing of Furniture for the Technical Offices	Technic al Manage r
MUNICIPAL ASSESTS	provision of adequate and	Provision of eqipment to provide for aconducive envornmen	Vehicle (Bakkie) purchased by 31/08/201 5	Delivery note	Purchasing of a Vehicle (Bakkie)	Delivery note	R 400 000	Vehicles	Nil	Purchasing of a Vehicle (Bakkie)	R 400 000	N/A	0	N/A	0	N/A	0	Purchasing of a Vehicle (Bakkie)	Technic al Manage r



	le institutio nal equiment by 2016 and beyond.	t	Equipmen t Laser measure, metal detector, measuring wheel,	Delivery note	Laser measure, metal detector, measuring wheel, notice	Delivery note	R 1 000 000	Assets	Nil	Purchasing of Equipment Laser measure, metal detector,	1000	N/A	0	N/A	0	N/A	0	Equipment Laser measure, metal detector, measuring wheel,	Technic al Manage r
			notice board purshased		board purchased					measuring wheel, notice board,								notice board purshased.	
ELECTRICITY PROVISION	To ensure efficient provision of uninterru pted power supply to communities by 2016 and beyond	Implementa tion of the backlog eradication plan on electricity.	Street light designs developed by 30 June 2015	Designs	Developme nt of street light designs		70 000	Professio nal Fees	Nil	Advertiseme nt for the Developmen t of Street light designs	6000	Developm ent of Street light designs	R 64 000	N/a	N/a	N/a	N/a	Street light designs developed by 30 June 2015	Technic al Manage r
	To ensure provision of adequate and sustainab	Facilitate and monitor provision of	4 Meeting conducted with CHDM	Registers	Co-ordinate 4 meetings with CHDM	Attendance Register	0	R O	Nil	1 Meeting conducted with CHDM	0	1 Meeting conducte d with CHDM	R 0	1 Meeting conducte d with CHDM	0	1 Meeting conducte d with CHDM	0	4 Meeting conducted with CHDM	Technic al Manage r
WATER AND SUNITATION	le water and sanitatio n services to the communi	water and sanitation to ELM by CHDM.	4 Quarterly reports submitted to the standing committe	Report	Submission of 4 quarterly reports to the standing	Signed Report	0	Nil	Nil	1 Quarterly reports submitted to the standing committee	0	1 Quarterly reports submitted to the standing committe	R O	1 Quarterl y reports submitte d to the standing committ	0	1 Quarterl y reports submitte d to the standing committ	0	4 Quarterly reports submitted to the standing committee	Technic al Manage r



	ty by 2016 and beyond		е		committee							е		ee		ee			
MAYORAL HOUSE	To ensure provision of adequate and sustainab le human settleme nts by 2016 and beyond	Effective, efficient and economical facilitation for the provision of adequate human settlement services	100% Completio n of Constructi on of the Mayoral house	Percentage	100% Completion of Constructio n of the Mayoral house	Completion report signed by service provider and H.O.D	R 1 500 000	Buildings	Nil	25% Completion of Construction of the Mayoral house	R 375 000	50% Completio n of Constructi on of the Mayoral house	R 750 000	75% Completi on of Construc tion of the Mayoral house	R 375 000	N/a	N/a	100% Completion of Constructio n of the Mayoral house	Technic al Manage r
HUMAN SETTLEMENTS	of adequate and sustainab	Effective, efficient and economical facilitation for the provision of adequate human settlement services	4 meetings with human settlemen ts conducted	Registers	4 meetings with human settlements conducted	Signed Attendance	0	Nil	Nil	1 meetings with human settlements conducted	0	1 meetings with human settlemen ts conducte d	0	1 meetings with human settleme nts conducte d	0	1 meetings with human settleme nts conducte d	0	4 meetings with human settlements conducted	

KPA 2.2 :INFRASTRUCTURE AND SERVICE DELIVERY Weight 50%



Focu s Area	Strategic Objective	Strategy	Indicator	Unit of measure	Activity / Project	Measurement Source and Frequency	Budge t	Account No	Baseline	Q1 Deliverable target	Q1 Fina ncial targ	Q2 Deliverabl e target	Q2 Fina ncial targ	Q3 Deliverab le target	Q3 Fina ncial targ	Q4 Deliverab le target	Q4 Fina ncial targ	Annual Target 2015/16	Custodi an
PUBLIC FACILITIES	To ensure provision of adequate and hygienic public facilities by 2016 and beyond. To ensure effective and	Provision of adequate and healthy livelihood CCTV and Cameras installed at	Constructi on of 9 public toilets ,Revamp of the 6 existing toilets (Taxi rank) CCTV and Cameras be	Report Delivery note,photo	9 public toilets,Reva mp of the 6 existing toilets constructed CCTV and Cameras be installed in	Completion report signed by service provider and H.O.D	R 300 000 R 300 000	Building and Repairs Equipme nt	10 Public toilets Gate security	Renovation of Public Toilets by the Taxi rank CCTV and Cameras be installed at	et 0	Appointm ent of service provider for the Constructi on of 9 public toilets	R 300 000	N/A	0 0	N/A	0 0	Constructio n of 9 public toilets,Reva mp of the 6 existing toilets CCTV and Cameras be installed at	Commu nity Services Manage r Commu nity Services
SAFETY AND SECURITY	efficient safeguard ing of the municipal buildings and assets	the municipal town offices	installed in all the municipal offices		all the municipal offices					the municipal town offices								the municipal town offices	Manage r
TRAFFIC MANAGEMENT	To continuo usly reduce road accidents and road carnages within	Enhance and foster traffic safety within Engcobo community areas	A Roadblock s coordinat ed	Delivery note	Co-ordinate 4 roadblocks	Vehicle Register	0	Nil	roadblocks conducted in 2014/15	1 Roadblocks coordinated	0	Roadblock s coordinat ed	0	Roadblocks coordinated	0	1 Roadbloc ks coordina ted	0	Roadblocks coordinate d	nity Services Manage r



	T = 1.0.4							1										<u> </u>	
	ELM through																		
	promotio																		
	n of road																		
	safety																		
	regulatio																		
	ns																		
	To 000000	Dravisian of	Tuestan	Dalinami	Tunatau	Delivery nets	R 400	Faviana	Cross	N/A	0	Durahasia	D	N/A	0	N/A	0	Tractor	Comana
		Provision of	Tractor Mower, 5	Delivery	Tractor	Delivery note	000	Equipme	Grass	IN/A	0	Purchasin	R 400	IN/A	U	IN/A	0	Mower, 5	Commu
	provision of	eqipment to provide	Grass	note	Mower, 5 Grass		000	nt	Cutting machines			g of a Tractor	000					Grass	nity Services
	adequate	-	Cutting		Cutting				macmines			Mower, 5	000					Cutting	Manage
	and	conducive	Machines,		Machines,							Grass						Machines,	r
	conduciv	envornmen	Chain sore		Chain sore							Cutting						Chain sore	'
	e office	+	purchased		purchased							Machines,						purchased	
	equipme		parchasea		parenasea							Chain sore						parchasea	
	nt											Gridin sore							
	commens																		
	urate to																		
	effective																		
 	impleme																		
MEI	ntation of																		
EQUIPMENT	the IDP																		
В																			
		Implementa	stadium(T	Delivery	Stadium	Delivery note	0	Buildings	Nil	N/A	0	N/A	0	Renovati	R	N/A	0	Renovation	Commu
	provision	tion of the	own Ward	note, close	renovated									on of the	450			of the	nity
	of	Public	11)	out report	in ward 11									stadium(000			stadium(To	
IES	adequate		renovated											Town					Manage
📙	and	Maintenanc												Ward 11)				11)	r
FAC	hygienic	e Plan																	
LIC.	public	Stadiums																	
PUBLIC FACILITIES	facilities																		
ப			i	1	l		1	i		I	1	1	ı	l .	l	l	1]	



	То		Purchasin	Registers	Purchasing	Delivery note	R 450	Equipme	Nil	Speed	R	Road	R	N/A	R 0	3 Fire	R 10	Purchasing	Commu
	continuo		g of Traffic	Negisters	of Traffic	Delivery note	000	nt	INII	Machine and		BlockTrail	200	IN/A	I N O	arms	000	of Traffic	nity
	usly		Equipmen		equipment		000	""		dragger and	000	er with	000			arriis	000	Equipment	Services
	reduce		t by 30		equipment					Vehicle for	000	equipmen	000					by 30 June	Manage
	road		June 2016							Traffic		t e.g.						2016	r
	accidents		(Speed							Officer,		Road						(Speed	
	and road		Machine,							Machine		signes.						Machine,	
	carnages		Traffic							DLTC poles		Cones,						Traffic	
	within	Enhance	Vehicle									lights,						Vehicle and	
	ELM	and foster traffic	and									generator						dragger	
	through		dragger									and						Machine	
	promotio	safety within	Machine									torches						DLTC poles)	
	n of road	Engcobo	DLTC																
	safety	community	poles)																
	regulatio	areas		_															
	ns by	areas	Installatio	Council	Installed	Delivery note	R 70	Equipme	Nil	N/A	0	Appointm	0	Installati	R 70	N/A	0	Installation	Commu
	2015 and		n of	Resolution	Parking		000	nt				ent of		on of	000			of parking	nity
MEN	beyond		parking		meter							Service		parking				meter	Services
GEI			meter		readers							provider		meter				readers and	Manage
N A			readers									for the		readers				meter	r
Ž			and meter									purchasin		and				boxes.	
] H			boxes.									g Meter		meter					
TRAFFIC MANAGEMENT												Boxes		boxes.					
	To ensure	Establishme	War	minutes,att	20 war	Signed	0	0	Nil	20 war	0	N/A	0	N/A	0	N/A	0	20 war	Commu
	effective,	nt of War	rooms in	endance	rooms	Attendance				rooms								rooms	nity
	efficient	rooms for	20 wards	register	established					established								established	Services
	and	HIV	by June		in 20 wards					in 20 wards								in 20 wardsl	Manage
	economic		2016																r
	al		establishe																
S	HIV/AIDS		d																
Ĭ	manage																		
ROC	ment																		
WAR ROOMS	processes																		
≥																			



	To continuo usly reduce road accidents and road carnages within	Enhance and foster traffic safety within the Engcobo community areas	Stray animals policy reviewed by council 31 May 2016	Adoption	Stray animal policy reviewed and adopted by council	Council Resolution	0	0	Nil	N/A	0	N/A	0	N/A	0	Review of the Stray animals policy and adoption by council	0	Stray animals policy reviewed by council 31 May 2016	Commu nity Services Manage r
POUND MANAGEMENT	through promotion of road safely regulations		Auction pounded animals after 14 days	Receipts	Pounded animals auctioned after 14 days	Reciepts	R 60 000	Professio nal Fees	Nil	Auction pounded animals after 14 days	R 15 000	Auction pounded animals after 14 days	R 15 000	Auction pounded animals after 14 days	R 15 000	Auction pounded animals after 14 days	R 15 000	Auction pounded animals after 14 days	Commu nity Services Manage r
EQUIPMENT	To ensure provision of adequate and conducive office equipment commensurate to effective implementation of the IDP by 2016 and beyond	Provision of eqipment to provide for aconducive envornmen t	2 Bakkies Purchased	Delivery	Purchasing of 2 Bakkies	Delivery note appointment letter	0	Vehicles	1 Bakkie purchased	Advertiseme nt and Appointmen t of a service provider for the purchasing of vehicles	6000	Purchasin g of 2 Bakkies	R 634 000	N/A	0	N/A	0	Purchasing of 2 Bakkies	Commu nity Services Manage r



	l To	Effective	60 pecals] Number	Durchasina	confirmation by	D 250	HIV/AIDS	Nil	Durchasina	1	Durchasia		l N1/A] Durchasi	R 40] 60 massis	Communi
	To contribut		60 people	Number	Purchasing of food	confirmation by beneficiaries	R 250 000	niv/AiD3	INII	Purchasing of food	40	Purchasin	170	N/A	0	Purchasi	000	60 people	Commu
		and	living with			beneficiaries	000					g of				ng of	000	living with	nity
	e towards	efficient	HIV/AIDS		parcels for					Supplement	000.	School	000.			food		HIV/AIDS	Services
	towards	manageme	Supported		people					s for 30	00	Uniform	00			Supplem		Supported	Manage
	reduction	nt of	with		living with					people living		for 100				ents for		with	r
	of	HIV/AIDS	purchasin		HIV/AIDS					with		Orphans				30		purchasing	
	HIV/AIDS	within	g of food		and					HIV/AIDS						people		of food	
	prevalenc	Engcobo	Suppleme		Uniform for											living		Supplement	
	e in	communitie	nts and		100											with		s and	
⊢	Engcobo	S	School		Orphans											HIV/AIDS		School	
, S	Municipal 		Uniform															Uniform for	
] ja	ity		for 100															100	
S S			Orphans															Orphans	
HIV/ AIDS SUPPORT			purchased															purchased.	
<u>></u>			•																
工	_		4	number	Co-	Signed	R 40	Disaster	4 Disaster	1 awareness	R 10	1	R 10	1	R 10	1	R 10	4	Commu
	То		awareness	Transcr	ordination	attendanceRegist	000	D is dister	awreness	on Disaster	000	awarenes	000	awarene	000	awarene	000	awareness	nity
	continuo		on		of 4	er			campaigns	Managemen		s on		ss on		ss on		on Disaster	Services
	usly		Disaster		disaster				conducted	t per 5		Disaster		Disaster		Disaster		Manageme	Manage
	reduce		Managem		awarenes				in 2014/15	Wards		Managem		Manage		Manage		nt	r
	the		ent		campaigns(0, _0	(Transport		ent per 5		ment per		ment per		conducted (
	occurren		conducted		5 wards per					and Service		Wards		5 Wards		5 Wards		5 wards per	
	ce of	Effective,	(5 wards		awareness)					Provider)		(Transport		(Transpo		(Transpo		awareness)	
	disasters	efficient	per									and		rt and		rt and			
	and	and	awareness									Service		Service		Service			
	related	economical)									Provider)		Provider)		Provider)			
	impacts	disaster	,									,		, , , , ,		, , ,			
	to	manageme	1	Registers	Со	Signed	R 60	Disaster/	1 ISDR	N/A	0	Co-	R 60	N/A	0	N/A	0	Co-ordinate	Commu
	communi	nt services	Internatio	and	ordination	attendance	000	ISDR	conducted			ordinate 1	000					1	nity
Ę	ties and		nal	invitations	of 1	registers and			in 2014/15			Internatio						Internation	Services
ME	other		strategy		Internation	invitations						nal						al strategy	Manage
\GE	natural		for		al strtategy							strategy						for Disaster	r
A⊠	species		Disaster		for disaster							for						Reduction	
È	by 2015		Reduction		reduction							Disaster							
出	and		Co-									Reduction							
DISASTER MANAGEMENT	beyond		ordinated																
ä																			



		Furnature	Delivery	Purchasing	Delivery note	R 45	Library	Furniture	Purchasing	R 45	N/A	0	N/A	0	N/A	0	Purchasing	Commu
		and	note	of Furniture		000		purchased	of Fur	000							of Fur	nity
		equipmen		and				for 1	nature and								nature and	Services
		t Libraries		equipment				Library in	equipment								equipment	Manage
		(Town		purchased				2014/15	Libraries								Libraries	r
		Library &		for Libraries					(Town								(Town	
		Clarkebur							Library &								Library &	
		y)(2							Clarkebury)(Clarkebury)	
		Desks, 1							2 Desks, 1								(2 Desks, 1	
		long table							long table								long table	
		and 8							and 8								and 8	
То		Chairs)							Chairs)								Chairs)	
enhance		purchased																
improve	Provision of																	
ment in	effective,	_		_			_			_		_				 		
literacy	efficient	Co-		8 events	Signed	R 330	Library	6 Events	Literacy and		1 Holiday	R	Library	R 50	World	R 55	Co-ordinate	
levels	and	ordinate 8		will be co-	attendance	000		CO-	Poetry day	100	program,	125	week	000	book	000	8 Events	nity
within	economical	Events		ordinated	Registers, Invite			ordinated	and Career	000	End year	000			day, 1		Career	Services
communi	library	Career		Career	and Prrogram			2014/15	Exhibition		Function,				Holiday		Exhibition	Manage
ties by	services	Exhibition		Exhibition							Awards				Program		Literacy	r
2015 and		Literacy		Literacy													and Poetry	
beyond		and		and Poetry													day world	
		Poetry day		day world													book day 2	
		world		book day2													Holiday	
		book day		Holiday													programs	
		2 Holiday		programs 													End year	
		programs		End year													Function,	
		End year		Function													Awards and	
		Function,		and													Library	
		Awards		Awards,													week	
		and		Library														
		Library		week														
		week																



Purchasin	Collection	Delivery note	R 150	Library	Nil	Advertising	0	Supply	R	N/A	0	N/A	0	Purchasing	Commu
g of	Developme		000			of Collection		and	150					of	nity
Collection	nt					Developmen		delivery	000					Collection	Services
Developm	purchased					t for the		of						Developme	Manage
ent for the	for the					Library,		Collection						nt for the	r
Library	LibrariesRe					Reading		Developm						Library,	
Reading	ading books					books		ent for						Reading	
books	Fiction and					Fiction and		the						books	
Fiction	Non-					Non-Fiction,		Library						Fiction and	
and Non-	Fiction,					Dictionaries		Reading						Non-	
Fiction,	Dictionaries					and		books						Fiction,	
Dictionari	and					Encyclopedi		Fiction						Dictionaries	
es and	Encyclopedi					a)		and Non-						and	
Encyclope	a)							Fiction,						Encyclopedi	
dia)								Dictionari						a)	
								es and							
								Encyclope							
								dia)							

KPA 3: LOCAL ENONOMIC DEVELOPMENT Weight 20%

	Strategic	Strategy	Indicator	Unit of	Activity /	Measurement	Budge	Account	Baseline	Q1	Q1	Q2	Q2	Q3	Q3	Q4	Q4	Annual	Custodi
Focu	Objective			measure	Project	Source and	t	No		Deliverable	Fina	Deliverabl	Fina	Deliverab	Fina	Deliverab	Fina	Target	an
S						Frequency				target	ncial	e target	ncial	le target	ncial	le target	ncial	2015/16	
Area											targ		targ		targ		targ		
											et		et		et		et		
											et		et		et		et		I



Charcoal)



											_						_	<u>-</u>	
			Purchased	Delivery	Purchasing		R 800	Rural	600 bags of	N/A	0	Purchasin	R	N/A	0	N/A	0	Purchasing	IPED
			600 bags	note	of 600 bags		000	Develop	fertilizers			g of	800					of	Manage
			of		of fertilizers			ment	purchased			Fertilizers(000					Fertilizers	r
			fertilizers						in 2014/15			600 bags)						(600 Bags)	
			Social		Social	confirmation	R 250	Rural		Social	0	N/A	0	Fencing	R	N/A	0	Social	IPED
			Facilitatio		Facilitation	from	000	Develop		Facilitation				of the	250			Facilitation	Manage
			n in ward		in ward 20	beneficiaries		ment5		in ward 20				Site for	000			in ward 20	r
			20 on	_	on Cattle					on Cattle				the				on Cattle	
			Cattle	Delivery	farming and					Farming				Cattle				farming and	
			farming	note	Fencing of					J				farming				Fencing of	
			and		the Site for													the Site	
			Fencing of		Cattle														
			the Site		Farming														
			P		_														
	To ensure	Effective	100%	%	Construct	completion	R 200	Buildings	Nil	N/A	0	Constructi	R	N/A	0	N/A	0	100%	IPED
	efficient,	and	completio		of 5	certificate	000					on of	200					completion	Manage
	effective	sustainable	n		Ablution							Ablution	000					Constructio	r
	and	local	Constructi		facilities at							facilities						n of 5	
	economic	economic	on of 5		Transido.							at						Ablution	
	al	developme	Ablution									Transido						facilities at	
	support of	nt programs	facilities															Transido.	
	SMMEs		at Transido.																
	for		Transiuo.																
	sustainab																		
	le local																		
	economic																		
NGS	develop																		
	ment																		
BUILDINGS																			
	To ensure	Effective	Purchased	Delivery	Purchasing	Delivery note	R 150	Equipme	Nil	N/A	0	N/A	0	Purchasi	R	N/A	0	Purchasing	IPED
IN:	effective	and	of	note	of		000	nt						ng of	150			of	Manage
 ME	and	efficient	Equipmen		Equipment									Equipme	000			Equipment	r
LOF	efficient	municipal	t for GIS		for GIS									nt for GIS				for GIS by	
LAND DEVELOPMENT	LED	governance	by June															June 2016	
				<u> </u>			1]							



	1			T	Г	T	_	1		T	1	1	1	1		1	1	Г	
	support program	processes	2016																
	mes for																		
	sustainab																		
	le local																		
	economic develop ment		Rezoning and Sub division of Municipal Land by June 2016	Report	Rezoning and Sub division of Municipal Land by June 2016	Signed report by H.O.D	R 100 000	Professio nal Fees	Nil	N/A	0	Rezoning and Sub division of Municipal Land	R 100 000	N/A	0	N/A	0	Rezoning and Sub division of Municipal Land by June 2016	IPED Manage r
			100 % completio n of the Developm ent of corporate GIS by June 2016	%	100 % completion of the Developme nt of corporate GIS by June 2016	Progress Report	R 450 000	Intangible Assets	Nil	N/A	0	Completio n of Developm ent of corporate GIS	R 450 000	N/A	0	N/A	0	100 % completion of the Developme nt of corporate GIS by June 2016	IPED Manage r
	To ensure provision of adequate and	Provision of	Parkhome purchased for Fertilizer Storage	Delivery Note	Purchasing of a Parkhome for the	Delivery Note	R 150 000	Buildings	Nil	Parkhome purchased for Fertilizer Storage	R 150 000	N/A	R O	N/A	R O	N/A	0	Parkhome purchased for Fertilizer Storage	IPED Manage r
EQUIPMENT	conducive office equipment commens urate to effective implementation of the IDP	eqipment to provide for aconducive envornmen t	Purchasin g of 5 Municipal Tractors by June 2016		Purchasing of 5 Municipal Tractors by June 2016		R2m	Vehicles		N/a	0	Purchasin g of Tractors	R2m	N/a	N/a	N/a	N/a	Purchasing of 5 Municipal Tractors by June 2016	IPED Manage r



To ensure efficient, effective and economic		Purchasin g of Inputs for Mgwali projects and Maintena nce of Equipmen t by June 2016	Delivery note	Purchasing of Inputs for Mgwali projects and Maintenanc e of Equipment	Delivery note, Confirmation from beneficiaries and a Signed Report	R 300 000	Mgwali Project	Inputs purchased for Mgwali Maize Project in 2014/15	N/A	0	Purchasin g of Inputs and maintena nce of equipmen t for Mgwali projects	R 30 000	N/A	0	N/A	0	Purchasing of Inputs for Mgwali projects and Maintenanc e of Equipment by June 2016	IPED Manage r
al support of SMMEs for sustainab le local economic develop ment by 2016 and beyond	Effective and sustainable local economic developme nt programs	Purchasin g of Equipmen t for Baking projects and integratio n of the baking projects by June 2016	Delivery note	Purchasing of Equipment for Baking projects and integration of the baking projects	Delivery note, Confirmation from beneficiaries and a Signed Report	R 300 000	Baking	2 Baking projects were assisted in 2014/15	N/A	0	integratio n of the baking projects	0	Purchasi ng of Equipme nt for Baking projects	R 300 000	N/A	0	Purchasing of Equipment for Baking projects and integration of the baking projects by June 2016	IPED Manage r
		1 LED awareness Campaign Conducte d	Register	Conduct 1 LED Awarenes campaign	Signed attendance Registers	R 50 000	Awarenes s Campaign s	Nil	N/A	0	N/A	0	LED awarene ss Campaig ns	R 50 000	N/A	0	LED awareness Campaigns	IPED Manage r



			•	-		T	T	7			7			•		1		1	
	To ensure	Creation of	100%	%	%	Progress Report	R 1	Poultry	Nil	N/A	0	N/A	0	Fencing	1000	100%	4000	100%	IPED
	effective	jobs	completio		completion	Signed by	200							of the	00	completi	00	completion	Manage
	and	through	n of the		of the	contractor and	000							Yard		on of the		of the	r
	efficient	LED	productio		production	H.O.D										producti		production	
	LED	projects	na nd		a nd											on hall		a nd	
	support	(Lobbying	Fencing of		Fencing of													Fencing of	
	program	and	the		the Poultry													the Poultry	
	mes for	strengtheni	Poultry		site													site by June	
	sustainab	ng of	site by															2016	
	le local	relations	June 2016																
	economic	with																	
	develop	interested																	
	ment by	stakeholder																	
N N	2016 and	s - CHDA,																	
FARMING	beyond	Soc. Dev)																	
₽																	_		
	To ensure	•	Purchasin	Delivery	Purchasing	Delivery Note	R 90	Protectiv	Nil	Purchasing	R 30	N/A	0	Purchasi	60	N/A	0	Purchasing	IPED
	complian	tion of the	g of	note	of		000	е		of Protective	000			ng of	000			of	Manage
	ce with	OHS act	Protective		Protective			Clothing		Clothing for				Protectiv				Protective	r
	the OSH	requiremen	Clothing		Clothing for					20				е				Clothing for	
(5)	act in	ts	for 30		30									Clothing				30	
CLOTHING	terms of		employee		employees									for 10				employees	
±0	employee		S																
	and work																		
	environm																		
EC	ental																		
PROTECTIVE	safety																		
۵	To ensure	Creation of	Organize a	Register	Organizatio	Signed	R 60	SMMEs	Nil	Organize a	R 60	N/A	0	Organise	0	N/A	0	Organize a	IPED
	effective	jobs	strategic	Register	n of a	attendance	000	Sivilvies	'*''	strategic	000	14/71		a S		14//1		strategic	Manage
	and	through	planning		strategic	Registers				planning								planning	r
	efficient	LED	workshop		planning	Negisters				workshop								workshop	
SMME DEVELOPMENT	LED	projects	for the		workshop					for the								for the	
- ELO	support	(Lobbying	business		for the					business								business	
EVE	program	and	forum by		busines					forum								forum by	
E D	mes for		June 2016		forum					1014111								June 2016	
ĮΣ	sustainab	ng of	Julic 2010		Torum													Julic 2010	
S	Sustailian	I II UI		I	I	l		1	1	[I	I				l l



le local economic develop ment	relations with interested stakeholder s - CHDA, Soc. Dev)																	
		Reviewed Tourism sector plan by June 2016	Adoption	Review of the Tourism sector plan	Council Resolution	R 250 000	Policies and bylaws	Outdated ocument available	N/A	R 0	Advertise ment and appointm ent for the service provider	0	Review of the Tourism sector plan	R 250 000	N/A	0	Reviewed Tourism sector plan by June 2016	IPED Manage r
To ensure efficient, effective and economic al	sustainable local economic	100% completio n for Constructi on of Fencing of Qoba Game Reserve	%	Constructio n of Fencing of Qoba Game Reserve	Progress Report Signed by contractor and H.O.D	R 400 000	Tourism	Nil	Fencing of Qoba Game Reserve	R 400 000	N/A	0	N/A	0	N/A	0	Fencing of Qoba Game Reserve	IPED Manage r
support of SMMEs in tourism for sustainab le local economic develop ment by 2016 and beyond	Developme nt	Preservati on of Heritage sites, Ward 3 Fencing, Fencing and Constructi on of Memorial wall ward	Reports and Delivery notes	Preservatio n of Heritage sites, Ward 3 Fencing, Fencing and Constructio n of Memorial wall ward 4	Progress Report Signed by contractor and H.O.D and Delivery note	R 150 000	Tourism	Nil	N/A	0	Preservati on of Heritage sites Ward 3 Fencing, Fencing and Constructi on of Memorial wall ward	R 150 000	N/A	0	N/A	0	Preservation of Heritage sites Ward 3 Fencing and Construction of Memorial wall ward 4	IPED Manage r



4									4							
Developm ent of a Researche d and Profile Document on History and Heritage	Adoption	Developme nt of a Researched and Profile Document on History and Heritage	Council Resolution	R 200 000	Tourism	Nil	N/A	0	N/A	0	N/A	0	Develop ment of a Research ed and Profile Docume nt on History and Heritage	R 200 000	Developme nt of a Researched and Profile Document on History and Heritage	IPED Manage r
Registrati on of the Street names and developm ent of Sign boards	Adoption	Registration of the Street names and developme nt of Sign boards	Council Resolution	R 150 000	Tourism	Nil	N/A	0	Registrati on of the Street names	R 100 000	N/A	0	Develop ment of Signboar ds	R 50 000	Registration of the Street names	IPED Manage r
Purchasin g of equipmen t Siyakhanyi sa, Constructi on of	Confirmatio n and Delivery note	Purchasing of equipment Siyakhanyis a, purchasing of Fencing for Thina	confirmation from beneficiaries and Progress Report	R 100 000	Tourism	Nil	Purchasing of equipment for Siyakhanyisa	R 20 000	Constructi on of Fencing for Thina Sinako,	R 80 000	N/A	0	N/A	0	Purchasing of equipment Siyakhanyis a, Constructio n of Fencing for	IPED Manage r



	Fencing for Thina Sinako Youth Lodge		Sinako,													Thina Sinako Youth Lodge	
	Removal of Alien spices in the Heroes park by June 2016	Reports	Removal of Alien spices in the Heroes park	Photos	R 200 000	Tourism	Nil	N/A	0	Removal of Alien spices in the Heroes park	R 200 000	N/A	0	N/A	0	Removal of Alien spices in the Heroes park by June 2016	IPED Manage r
	1 Cultural Festival coordinat ed for social cohesion	Registers	Coordinate Cultural Festival 1 social cohesion	Photos	R 100 000	Tourism	Nil	Cultural Festival coordinated(Logistics, Crowd pooler, entertainme nt)	R 100 000	N/A	0	N/A	0	N/A	0	1 Cultural Festival coordinate d	IPED Manage r
HERITAGE DEVELOPMENT	Purchasin g of promotion al material and Transport for Cultural group to the Tourism indaba	Delivery note	Purchasing of promotiona I material and Transport for Cultural group to the Tourism indaba	confirmation from beneficiaries	R 50 000	Tourism		N/A	0	N/A	0	N/A	0	Purchasi ng of promotio nal material and Transpor t for Cultural group to the Tourism indaba	R 50 000	Purchasing of promotiona I material and Transport for Cultural group to the Tourism indaba	IPED Manage r



KPA 4: MUNICIPALITY FINANCIAL VIABILITY MANAGEMENT 10%

	Strategic	Strategy	Indicator	Unit of	Activity /	Measurement	Budge	Account	Baseline	Q1	Q1	Q2	Q2	Q3	Q3	Q4	Q4	Annual	Custodi
Focu	Objective			measure	Project	Source and	t	No		Deliverable	Fina	Deliverabl	Fina	Deliverab	Fina	Deliverab	Fina	Target	an
S						Frequency				target	ncial	e target	ncial	le target	ncial	le target	ncial	2015/16	
Area											targ		targ		targ		targ		
											et		et		et		et		
			Date by	Date and	Preparation	Council resolution	0		2014/15	Budget	R 0	N/a	R 0	Draft		Final	R 0	Draft	Chief
			which the	adoption	of the	& budget, Budget			budget	process plan				budget		budget		budget	Financi
			draft and		2016/17	process plan			prepared	approved by				adopted		adopted		adopted by	al
			final		annual				and	council				by		by		council on	Officer/
			Budgets		budget				approved					council		council		31 Mar	Aviwe
			are						on 31 May					by 31		on 31		2016 and	Jelize
	To ensure		adopted						2016					Mar		May		Final	
	effective,		by council											2016		2016		budget	
	efficient,	Sound																adopted by	
	economic	financial																council on	
	al financial	planning																31 May	
	manage	and																2016	
	ment	accountable	108	Number	Prepare	Reconcilliations	R 0		Prepare 88	27 recons	R 0	27 recons	R 0	27	R 0	22	R 0	Prepare	Chief
(5)	processes	and	reconciliat		108				(22x4)	(Vat,		(Vat,		recons		recons		108	Financi
N	culminati	compliant	ions		reconciliati				reconciliati	Revenue,		Revenue,		(Vat,		(Vat,		reconciliati	al
5	ng in	financial	prepared		ons (Vat,				ons (Vat,	Debtors,		Debtors,		Revenue,		Revenue		ons (Vat,	Officer
N	sound	reporting			Revenue,				Revenue	Payroll,		Payroll,		Debtors,		Debtors,		Revenue,	
Ž	financial				Debtors,				Debtors,	Creditors,		Creditors,		Payroll,		Payroll,		Debtors,	
ÅN C	viability				Payroll,				Payroll,	Bank, Assets		Bank,		Creditors		Creditors		Payroll,	
الْو					Creditors,				Creditors,	Reconciliatio		Assets		, Bank,		, Bank,		Creditors,	
FINANCIAL PLANNING AND MONITORING					Bank,				Bank,	ns,		Reconcilia		Assets		Assets		Bank,	
					Assets				Assets	Investments,		tions,		Reconcili		additions		Assets	
					Reconciliati				additions,	Grants)		Investmen		ations,		,		Reconciliati	
					ons,				Investment			ts, Grants)		Investme		Investme		ons,	
					Investment				s)					nts,		nts)		Investment	



			s, Grants)									Grants)				s, Grants)	
	No. of	Number	Preparation	Monthly section	R O	Nil	12 Section	3 section 71	R 0	3 section	R 0	3 section	R 0	3 section	R 0	12 section	Chief
	section 71	Number	of financial	71 reports signed	I K O	IVII	71 reports	reports	l K O	71	l K O	71	N O	71	I K O	71 reports	Financi
	and 72		manageme	by CFO and MM			and 1	prepared		reports		reports		reports		and 1	al
	financial		nt reports	and section 72			section 72			prepared		prepared		prepared		section 72	Officer
	reports			report signed by			report					1 section				report .	
	prepared			CFO and MM, Proof of			prepared					72 report prepared				prepared	
				submission from								prepared					
				Treasury.													
	100• %	%	• %	Report	R 0	Nil	100%	N/A	R O	N/A	R O	%	R 0	%	R 0	%	Chief
	implemen		implementa				implement					impleme		impleme		implementa	Financi
	tation of		tion of the				ation of the					ntation		ntation		tion of the	al
	the audit		audit action				AG Action					of the		of the		audit action	Officer
	action plan		plan				Plan by 2014/15					audit action		audit action		plan	
	pian						2014/13					plan		plan			
	T	T	Culousiania	NA mathiba manada	A L'I	N. / A	Cartie : 74	Castia : 74	D.C.	C	D.C.		D. C.		D.C.	Castin 74	Chief
	Turnaroun d time (in	Turnaround time	Submission of section	Monthly section 71 reports signed	Nil	N/A	Section 71 reports and	Section 71	R 0	Section 71 reports	R 0	Section 71	R 0	Section 71	R 0	Section 71 reports	Chief Financi
	days) for		71 and 72	by CFO and MM			section 72	submitted to		submitted		reports		reports		submitted	al
	submissio		reports to	and section 72			report	the Mayor,		to the		submitte		submitte		to the	Officer/
	n of		the Mayor	report signed by			submitted	Provincial		Mayor,		d to the		d to the		Mayor,	Aviwe
	section 71		and	CFO and MM,			to the	and National		Provincial		Mayor,		Mayor,		Provincial	Jelize
	reports to		National	Proof of			Mayor	Treasury		and		Provincia		Provincia		and	
	Mayor and		and Provincial	submission from			Provincial and	within 10 working		National		l and National		l and National		National	
	National		Treasury	Treasury.			National	days after		Treasury within 10		Treasury		Treasury		Treasury within 10	
			1 2 2 2 2 4 7									,		11230011		113	



and Provincial Treasury after month end						Treasury within 10 working days after month	month		working days after month		within 10 working days after month		within 10 working days after month		working days after month	
No. of monthly budget and expenditu re reports prepared for each departme nt	Number	Prepare 12 monthly budget/exp enditure reports prepared for department s	Monthly budget and expenditure reports signed by CFO and acknowledgemen t of receipt signed by User HOD	R O	Opex	Budget/exp enditure reports prepared quarterly	3 monthly budget and expenditure reports prepared for departments	0	3 monthly budget and expenditu re reports prepared for departme nts	0	3 monthly budget and expendit ure reports prepared for departm ents	0	3 monthly budget and expendit ure reports prepared for departm ents	0	12 monthly budget and expenditur e reports prepared for department s	Chief Financi al Officer/ Aviwe Jelize
Date by which 2014/15 financial statement s are prepared	date	Preparation of 2014/15 financial statements	2014/15 FS signed by CFO and MM	R 1 700 000	Орех	Financial statements prepared for 2013/14 FY	2014/15 financial statements prepared by 31 August 2015	RO	N/a	R O	N/a	RO	N/a	R O	2014/15 financial statements prepared by 31 August 2015	Chief Financi al Officer
Date by which financial statement s are submitted to AG	Date	Submission of credible financial statements to AG	Confirmation of submission/recei pt signed by the AG	Nil	Opex	Financial Statements submitted timeously	Final financial statements submitted to AG by 31 August 2015	Nil	N/a	RO	N/a	RO	N/a	RO	Final financial statements submitted to AG by 31 August 2015	Chief Financi al Officer



1. ,	1	1	Ι	1	1	1		1	1	1	1	1	1	1	1	1 -1 - 1
% updated	Update	Maintenanc	· ·	Nil	N/A	Maintained	100%	R 0	100%	R 0	100%	R 0	100%	R 0	100%	Chief
irregular		e of an	expenditure			an updated	updated		updated		updated		updated		updated	Financi
expenditu		updated	register signed-			Irregular	irregular		irregular		irregular		irregular		irregular	al
re register		irregular	off by CFO			expenditur	expenditure		expenditu		expendit		expendit		expenditur	Officer/
		expenditur				e register	register		re register		ure		ure		e register	W
		e register									register		register			Mahlas ela
																eia
No. of	times	Submission	Signed minutes of	R 0	Nil	Irregular	Irregular	R 0	Irregular	R 0	Irregular	R 0	Irregular	R 0	Irregular	Chief
times of		of the	council			expenditur	expenditure		expenditu		expendit		expendit		expenditur	Financi
per year		irregular				e register	register		re register		ure		ure		e register	al
of		expenditur				submitted	submitted to		submitted		register		register		submitted	Officer
submissio		e register				annually	council once		to council		submitte		submitte		to council 4	
n of		to council					this quarter		once this		d to		d to		times per	
irregular									quarter		council		council		year.	
expenditu											once this		once this			
re register											quarter		quarter			
to council																
Number	Number	Conduct a	Attendance	Nil	Nil	1 workshop	1 SCM	R O	N/A	R O	N/A	R O	N/A	R O	1 SCM	Chief
of SCM	- Namber	Workshop	registers and	'''		conducted	Workshop	"	17/7	" "	14,71	"	14// 1	"	Workshop	Financi
Workshop		on SCM	workshop report.			Conadetea	conducted								conducted	al
S		policy and					on policies								on policies	Officer
conducted		procedures					and								and	
on policies							procedures								procedures	
and															'	
procedure																
S																
			a				4.60			2.5		2.0		2.5	4.6	
Number	No. of	Conduct	Signed	Nil	N/A	1 training	1 financial	R 0	N/A	R 0	N/A	R 0	N/A	R 0	1 financial	Chief
of	times	financial	attendance			conducted	managemen								manageme	Financi
financial		oversight	register				t oversight								nt oversight	
managem		training for					training								training	Officer
ent		the Finance					conducted								conducted	
oversight		standing													for standing	
trainings		committee													committee	
conducted		members													members.	
for the																



		Standing Committe e members																
		% update of the National Treasury database with bids above R30 000	Percentage	Update the National Treasury Database with bids above R30 000	Monthly update of tenders and NT database reflected all awarded bids	Ro	Opex	National Treasury Database updated with bids above R30 000	100% updated National Treasury database with bids above R30 000	0	100% updated National Treasury database with bids above R30 000	0	100% updated National Treasury database with bids above R30 000	0	100% updated National Treasury database with bids above R30 000	0	100% updated National Treasury database with bids above R30 000	Chief Financi al Officer, W Mahlas
To continuo usly ensure effective, efficient, transpare	Effective and compliant Supply Chain Manageme nt	% update of the contracts register	Percentage	Maintenanc e of an up to date contract register	Contracts register signed by CFO and register of awarded bids	R O	Opex	Contract register maintained	100% updated contracts register	0	100% updated contracts register	0	100% updated contracts register	0	100% updated contracts register	0	100% updated contracts register	Chief Financ al Officer W Mahlas
nt and complian t Supply Chain Manage ment processes in pursuit for clean	processes	100% adherence to predeter mined sitting schedules		adherence to predetermi ned sitting schedules	Registers/ Reports	R O	Nil	100% adherence to predetermi ned sitting schedules in 2014/15	100% adherence to predetermin ed sitting schedules		100% adherenc e to predeter mined sitting schedules		100% adherenc e to predeter mined sitting schedule s		100% adherenc e to predeter mined sitting schedule s	0	100% adherence to predetermi ned sitting schedules	Chief Financi al Officer
administr ation .		Number of SCM reports submitted to council	Number	Prepare and submit SCM reports to council	SCM quarterly report and signed council minutes	R O	Opex	4 SCM reports submitted to council	1 SCM report submitted to council	0	1 SCM report submitted to council	0	1 SCM report submitte d to council	0	1 SCM report submitte d to council	0	4 SCM reports submitted to council	Chief Financi al Office W Mahla



																ela
Number of quarterly departme ntal procurem ent plans developed	Number	Developme nt of quarterly department procureme nt plans based on their SDBIPs.	Quarterly procurement plans signed by User Hod, CFO and MM as approval	RO	Opex	Procureme nt plans developed	5 Department al Procuremen t Plans Developed	0	5 Departme ntal Procurem ent Plans Develope d	0	5 Departm ental Procure ment Plans Develope d	0	5 Departm ental Procure ment Plans Develope d	0	20 Departmen tal Procureme nt Plans Developed	All Hods
% implemen tation of the approved Procurem ent plan	Percentage	Implement ation of the Procureme nt plan	Procurement plans, SCM process documents	RO	0	50% implement ation of procureme nt plans developed	50% implementat ion of the Procuremen t plan	0	50% implemen tation of the Procurem ent plan	0	50% impleme ntation of the Procure ment plan	0	50% impleme ntation of the Procure ment plan	0	50% implementa tion of the Procureme nt plan	All Hods
1% increase in own revenue	percentage	Increase own revenue through collection of billed revenue	Income report and billing report.	RO	N/A		1% increase in own revenue	R O	1% increase in own revenue	0	1% increase in own revenue	0	1% increase in own revenue	0	1% increase in own revenue	Chief Financi al Officer/ N Shasha



INDEGENT MANAGEMENT	To ensure effective, efficient and complian t indigent manage ment processes	Effective manageme nt of indigent customers	3000 indigent household s registered in the indigent register	Number	Indigent households registered in the indigent register	Indegent Regiseter signed by H.O.D	R O	N/A	2000 indigent households registered in the indigent register in 2014/15	3000 indigent households registered in the indigent register	RO	N/A	RO	N/A	RO	N/A	RO	3000 indigent households registered in the indigent register	Chief Financi al Officer/ T Sogawu la
Revenue Enhancement	To ensure effective, efficient and complian t revenue manage ment processes that increase own revenue	Increase in sources of revenue through implementa tion of the revenue enhanceme nt strategy.	100% Expansion of the Drivers Testing Filled in the Traffic departme nt	Report	Expansion of the Drivers Testing Filled in the Traffic department	Progress Report and Completion Certificate	R 300 000	Buildings	Nil	N/A	RO	N/A	0	N/A	0	100% Completi on of Of the Expansio n of the Driving testing filled	R 300 000	100% Completion of Of the Expansion of the Driving testing filled	Chief Financi al Officer
Asset management R	To continuo usly ensure effective, efficient, transpare nt and complian t Asset Manage ment processes	Effective and compliant Asset Manageme nt processes	% GRAP compliant asset register	Percentage	Complete asset register	Asset register with physical count	R 0	N/A	100% GRAP compliant asset register	N/A	RO	N/A	0	N/A	0	100% GRAP complian t asset register	0	100% GRAP compliant asset register	Chief Financi al Officer



	in pursuit for clean administr ation .																		
						КРА 5:	GOOD GO	VERNANCE A	AND PUBLIC PA	ARTICIPATION 10	0%								
Focu s Area	Strategic Objective	Strategy	Indicator	Unit of measure	Activity / Project	Measurement Source and Frequency	Budge t	Account No	Baseline	Q1 Deliverable target	Q1 Fina ncial targ et	Q2 Deliverabl e target		Q3 Deliverab le target	Fina	Q4 Deliverab le target	Q4 Fina ncial targ et		Custodi an
DUNCIL COMMITTEES	To ensure effective and complian t oversight processes on municipal business .	Establishme nt of the council committees and monitoring of the functionalit y of the committees .	Rules	number	establish 4 Council Committee s (Womens Cacaus, Rules Committee, Whipery Committee and MRM)	Council Resolution, Signed concept documents by the speaker	R 100 000	Public Participat ion	NIL	establish 4 Council Committees (Womens Cacaus, Rules Committee, Whipery Committee and MRM)	R 100 000	N/A	RO	N/A	RO	N/A	RO	establish 4 Council Committee s (Womens Cacaus, Rules Committee, Whipery Committee and MRM)	Municip al Manage r



		Capacity building of the municipal council committees and monitoring of the functionalit y of the committees .	Provide workshop for Council Committe es, Rules Committe e, Whipery Committe e, Womens Caucus and Moral Regenerat ion	Registers	Provision of workshop Council Committee s, Rules Committee, Whipery Committee, Womens Caucus and Moral Regenerati on	Invitation, Register and Concept Document	R 300 000	Public participat ion	NIL	N/A	RO	Provision of workshop Council Committe es, Rules Committe e, Whipery Committe e, Womens Caucus and Moral Regenerat ion	R 75 000	N/A	RO	N/A	RO	Provision of workshop Council Committee s, Rules Committee, Whipery Committee, Womens Caucus and Moral Regenerati on	Municip al Manage r
		Entrench culture of performanc e, monitoring and evaluation in the municipalit y	2 Workshop s conducted for Councillor s and Officials on PMS	number	Conduct 2 workshops for councillors and Officials on PMS	Invitation letter,Attendace register			NIL	Conduct 2 workshops for councillors and Officials on PMS	R 125 000	N/A	RO	N/A	RO	N/A	RO	2 of Workshops conducted for Councillors and Officials on PMS	Municip al Manage r
PERFORMANCE MANGEMENT SYSTEMS	is cascaded to	performanc e agreements to	7 Managers below section 56s with signed performan ce agreemen	Signed performanc e agreements	section 56s	Signed performance agreements	R 200 000	PMS	NIL	Signing of performance agreements by 7 Managers below section 56s		N/A	RO	N/A	RO	N/A	RO	Signing of performanc e agreements by 7 Managers below section 56s	Manage



		-	ts																
ASSETS	To ensure effective, efficient, economic al and complian t public participat ion processes	Purchasing of taxi for public participatio n	Number of Public participati on vehicles purchased (Taxi)	Number	Purchasing of 1 Public participatio n vehicle (Taxi)	Delivery note.	R 606 000	Public Participat ion	NIL	Advertiseme nt and appointmen t for service provider for the purchasing vehicle (Taxi)	6 000. 00	Purchased of 1 vehicle(Ta xi)	R 600 000	N/A	RO	N/A	RO	1 Public participatio n vehicle purchased (Taxi)	Municip al Manage r
	To ensure the impleme	Develop, Facilitate and	1 Resolution /Action Register developed	Register	Developme nt of Resolution/ Action Register	Register	R 10 000	Public participat ion	NIL	Developmen t and Supply of a Resolution Register	R 10 000	N/A	R O	N/A	RO	N/A	R O	Developme nt of Resolution/ Action Register	Municip al Manage r
COUNCIL RESOLUTIONS	ntation of	Monitor the Implementa tion of Resolutions	% of implemen tation of council resolution s	%	100% Implement ation of council resolutions	Reports	R O	Nil	NIL	100% of implementat ion of council resolutions	R O	100% of implemen tation of council resolution s	RO	100% of impleme ntation of council resolutions	RO	100% of impleme ntation of council resolutions	RO	100% of implementa tion of council resolutions	Municip al Manage r



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	To ensure		2 Public	number	2 Public	photos	R 300	Public	NIL	N/A	R 0	N/A	R 0	SOMA	R	Co-	R	2 Public	Municip
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PUBLIC PARTICIPATION	processes																		
<u> </u>	To ensure	Effective	Pu blic	Invoices	Coordinate	Invoices,Qatation	R 100	Communi	NIL	N/A	R 0	N/A	R 0	Interview	R 70	Vukani	R 30	Pu blic	Municip
	effective,	and	participati		Pu blic	s from the media	000	cations						with	000	Commun	000	participatio	al
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PUBLIC PARTICIPATION	processes		Vukani)																
۵			Provide 2	Registers	Provide 2	invitations and	R 50	SPU	NIL	Provision of	R 10	Provision	R 40	N/A	R 0	N/A	R O	Provide two	Municip
			trainings		trainings	Signed	000			1 training for		of 1	000	,				trainings	al
			for special		for special	attendance				the Sport		training						for special	Manage
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SPECIAL PROGRAMS			Older		persons													persons	
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and 1 for Sport council		Sport council													Sport council	
Purchase		Purchase	Confirmation	R 390	SPU	NIL	Purchase	R800	Purchase	1600	Training	R 54	N/A	R O	Purchase	Municip
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Youth		Lingcono							Casinei						nt	
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Purchase		Purchase	Confirmation	R 90	SPU	NIL	N/A	R 0	Purchase	R 45	Purchase	R 45	N/A	R 0	Purchase	Municip
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t for	ns	Women	the beneficiaries						t for		nt for				Women	Manage
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operative,		Sisonke Co-													Sisonke Co-	
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operative																
Purchase		Purchase	Confirmation	R 95	SPU	Nil	N/A	N/A	N/A	N/A	Purchase	R 60	Purchase	R 35	Purchase	Municip
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t for 3	ns	for 3 Older	the beneficiaries								nt for		nt for		for 3 Older	Manage
Older		persons									Malizole		Kanyisa		persons	r
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Kanyisa		ward 17,									dane				ward 17,	
ward 17,		Malizole									Carwash				Malizole	
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ane		ward 9													ward 9	
Carwash																
ward 9																
Purchasin	Confrimatio	Purchase	Confirmation	R 150	SPU	Nil	N/A	R O	N/A	R 0	Purchasi	R	N/A	R 0	Purchasing	Municip
g of	n	of	letters/form from								ng of	150			of	al
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ordinated 9 Events, Mandela day, Women's Day, Golden 9 Events, Day, Golden 9 Events, Photos and general process of the confirmation of the confirm	Municip al Manage r
9 Events, Mandela day, Momen's Day, Golden from Day, Golden from games, Mandela day Day, Golden from beneficiaries and b	
Mandela day, Women's Day, Golden beneficiariesand Photos Day, Golden day, Gold	Manage
day, Women's Day, Golden Women's Day, Golden Women's Day, Golden Golden Women's Day, Activism, Disability day day day, Disability day, Day, Day, Day, Colden	r
Women's Day, Golden Disability day, Golden Day, Day, Day, Day, Day, Day, Day, Day,	
Day, Golden games, day day, Day,	
Golden games, Heritage day Mayors Golden	
games, Heritage event Cup games,	
Heritage day event, Heritage Heritage	
day event, 16 days of day event,	
16 days of Activism, 16 days of 15 days of	
Activism, Disability Activism,	
Disability day, Human Disability Disability	
day, Rights day, day, Human	
Human Mayors Rights day,	
Rights Cup, Youth Mayors	
day, Month Cup, Youth	
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beyond	_																	
		4 Audit committe e meetings coordinat ed	Registers/ Minutes	4 Audit committee meetings coordinate d	Minutes	0	Nil	4 Audit Committee Meetings	1 Audit committee meetings coordinated	R 30 000	1 Audit committe e meetings coordinat ed	R 30 000	1 Audit committ ee meetings coordina ted	R 30 000	1 Audit committ ee meetings coordina ted	R 30 000	4 Audit committee meetings coordinate d	Municip al Manage r
To continuo usly ensure effective, efficient	Effective and	4 ordinary council meetings coordinat ed	Registers/ Minutes	4 Council sittings co- ordinated	Minutes	0	Nil	4 Council Meetings	1 council sittings coordinated	R 0	1 council sittings coordinat ed	R O	1 council sittings coordina ted	R O	1 council sittings coordina ted	R O	4 council sittings coordinate d	Municip al Manage r
and economic al municipal governan ce processes	efficient municipal governance processes	4 ordinary Executive committe e sittings coordinat ed	Registers/ Minutes	4 ordinary Executive committee sittings coordinate d	Minutes	0	Nil	4 Executive meetings	1 Executive committee sittings coordinated	R O	1 Executive committe e sittings coordinat ed	0	1 Executive committ ee sittings coordina ted	0	1 Executive committ ee sittings coordina ted	0	4 Executive committee sittings coordinate d	Municip al Manage r
COUNCIL OVERSIGHT		28 standing committe e sittings coordinat ed	Registers/ Minutes	28 standing committee sittings coordinate d	Minutes	0	Nil	28Standing Committee Meetings coordinate d	Co ordinate 7 standing committee sittings	R O	Co ordinate 7 standing committe e sittings	0	Co ordinate 7 standing committ ee sittings	0	Co ordinate 7 standing committ ee sittings	0	28 standing committee sittings coordinate d	Municip al Manage r



			80 ward committe e meetings coordinat ed (once per quarter for each ward)	Registers/ Minutes	80 ward committee meetings coordinate d (once per quarter for each ward)	Signed registers and minutes	R O	Nil	80 Ward committee meetings	Coordinate 20 meeting of ward committees(1 for each ward)	R O	Coordinat e 20 meeting of ward committe es(1 for each ward)	RO	Coordina te 20 meeting of ward committ ees(1 for each ward)	R 0	Coordina te 20 meeting of ward committ ees(1 for each ward)	R O	80 ward committee meetings coordinate d (once per quarter for each ward)	Municip al Manage r
	To ensure effective coordinat ion of intergrad ed planning,	Intergrated and	IDP /Budget Process Plan adopted by council on the31/08/ 2015	Adoption	Adoption of IDP /Budget process plan by council for the year31/08/2015	Council Resolution and IDP Process Plan	RO	Nil	Adopted IDP/Budget /process plan 2015/16	IDP /Budget Process Plan adopted by council on the 31/08/2015	RO	N/A	RO	N/A	RO	N/A	RO	IDP /Budget Process Plan adopted by council on the 31/08/2015	Municip al Manage r
MENT PLANNING	impleme ntation, monitori ng, evaluatio n and	compliant developme nt planning in line with legislations	4 IGR meetings coordinat ed	Registers,M unites	Coordinate 4 IGR meetings	signed attendance registers and minutes	R 0	Nil	4 IGR meetings held in 2015/16	1 IGR meeting coordinated	R 0	1 IGR meeting coordinat ed	R O	1 IGR meeting coordina ted	R 0	1 IGR meeting coordina ted	RO	4 IGR meetings coordinate d	Municip al Manage r
INTEGRATED DEVELOPMENT PLANNING	credible reporting		40 IDP road shows coordinat ed	Registers,M unites	Coordinate IDP road shows	signed minutes and attendance registers	R 160 000	IDP VOTE	40 IDP roadshows were coordinate d in 2015/16	N/A	R O	20 IDP road shows coordinat ed	R 80 000	N/A	R 0	20 IDP road shows coordina ted	R 80 000	40 IDP road shows coordinate d	Municip al Manage r



		Credible 2016/17 IDP adopted by council by 31/08/201	Adoption	Credible 2016/17 IDP adopted by council	Council Resolution	R 0		Credible 2014/15 IDP adopted by council	N/a	R 0	N/A	N/a	Credible 2016/17 Draft IDP adopted by council	R 0	Credible 2016/17 Final IDP adopted by council	R 0	Credible 2016/17 IDP adopted by council	Municip al Manage r
		1 IDP strategic planning conducted	minutes,str ategic document	Conduct 1 Strategic planning	Signed Minutes and Registers and strategic plan report signed by MM	R 500 000	IDP	Conducted a Strategic planning workshop in 2015/16	N/A	RO	N/A	R O	Conduct ed 1 Strategic planning worksho p	R 500 000	N/A	R O	Conduct 1 Strategic planning workshop	Municip al Manage r
BERFORMANCE MANGEMENT SYSTEMS and complia t oversigh perform nce process on municip busines	Entrench culture of performanc e and monitoring and evaluation in the municipalit y	Submitted the 2014/15 Final annual report, Annual perfoman ce informatio n and Draft Annual report to Auditor general and Treasury on the legislated dated	Proof of submission	Submission of the 2014/15 Final annual report, Annual perfomanc e information and Draft Annual report to Auditor general and Treasury on the legislated dated	Proof of submission/ackno wledgement of receipt from AG	RO	Nil	Annual report 2013/14 submitted to AG on 25 Jan 2015	Annual Performance Information submitted to Auditor general and Treasury on 31 August 2015	RO	Draft Annual Report submitted to Auditor general and Treasury on 13 December 2015	RO	Final Annual Report submitte d to Auditor general and Treasury on 31 January 2016	RO	N/A	RO	Submitted the 2014/15 Final annual report, Annual perfomanc e information and Draft Annual report to Auditor general and Treasury on the legislated dated	Municip al Manage r



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			Annual	Adoption	Adoption of	council resolution	R 0	Nil	Annual	N/A	R 0	Draft	R 0	Final AR	R 0	N/A	R 0	Adopted	Munici
			report		Annual				report			Annual		adopted				Annual	pal
			adopted		report to				2013/14			report		by				Report	Manag
			by council		the council				adopted by			adopted		Council				2014/15	er
			on the						council			by Council		on 13					
			31/01/201									on 13		January					
			6									December		2016					
												2015							
	To ensure	Effective,	Trainings	Registers	ConductTra	Signed	R 400	Public	Nil	Provision of	R	Conduct	R	N/A	R 0	N/A	R O	Trainings	Munici
	provision	efficient	for Ward		inings for	attendance	000	Participat		Trainings for	200	Trainings	200					for Ward	pal
	of	and	Committe		Ward	register		ion		Ward	000	for Ward	000					Committee	Mnager
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	and	implementa	Leadershi		S					Leadership,		es						Leadership	
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	governan																		



ce	1 Fraud	Registers	1 Fraud	Signed registers	R 50	Risk	Nil	N/A	R 0	1 Fraud	R 50	N/A	R 0	N/A	R 0	1 Fraud	Munici
processes	awareness		awareness		000	Manage				awarenes	000					awareness	pal
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	conducted									S							
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	Park	Invoices	Purchasing		R 150	Buildings	Nil	N/A	R O	N/A	R O	N/A	R 0	Purchasi	R	Purchasing	IPED
		invoices	_			Dullulligs	INII	IN/A	N U	IN/A	K U	IN/A	N U			•	
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Signed by Municipal Manager
Date
CTANAD
STAMP