

OFFICE OF THE MUNICIPAL MANAGER

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
1.1	Implement effective HR management through the implementation of the Employment Equity Strategy by ensuring that 80% of appointments are made in line with the EEP.	Percentage of appointments made in line with EEP	80%	80%		80%		80%		80%	
		Number of staff from targeted employment equity groups employed in three highest levels of management	17	17		17		17		17	
1.2	1.1.1.1 Enhance staff and Councillors by conducting a review of all staff jobs and functions by 30 June 2016 to ensure alignment between the IDP and Organogram.	Percentage completion of job and function review	100%	25%		50%		75%		100%	
		Date of approval of reviewed organogram	30-Jun-16							30-Jun-16	
1.3	1.1.2.1 Ensure the implementation of the 2015/2016 WSP by reporting quarterly on the percentage of budgeted amount spent on training programmes for staff and Councillors. 1.1.3.1 1.1.3.2	Percentage of salaries budget spent on WSP	1%	0.10%		0.30%		0.60%		1%	
		Date of completion of Skills Audit for staff and Councillors	30-Apr-16							30-Apr-16	
		Date of approval of 2016/2016 WSP by Council	30-Jun-16							30-Jun-16	
		Number of staff trained	240	60		60		60		60	
		Number of Councillors trained	20	5		5		5		5	
1.4	1.1.4.1 1.1.4.2	Ensure implementation of the Employee Assistance Programme by through the appointment of a service provider by 31 December 2015 to conduct at least one awareness campaign per quarter.	Number of awareness campaigns	4	1		1		1		1
1.5	1.2.1.1	Ensure the reliability and efficiency of the IT systems and the availability, accuracy and protection of information in preparation of Clean Audit 2016.	Date of implementation of Phase III of Vibe Collaboration software enhancement	30-Jun-16						30-Jun-16	
1.6	1.2.1.2 Facilitate the development of the ERM System through the finalisation of Venus SCOA deployment by 30 June 2016.	Date of finalisation of specifications	30-Sep-15	30-Sep-15							
		Percentage of equipment procured	100%			100%					
		Date of installation of Venus SCOA	31-Mar-16					31-Mar-16			
		Date of Venus SCOA finalisation	30-Jun-16							30-Jun-16	
2	BASIC SERVICE DELIVERY										
2.1	2.1.1.1	Ensure the implementation of the Water Loss Management Strategy by reducing on water losses in towns by at least 2% by 30 June 2016	Percentage reduction of water losses	2%						2%	
2.2	2.1.2.1	Ensure the review of the Water Services Development Plan by 31 December 2016.	Date of completion of draft WSDP	30-Sep-15	30-Sep-15						
			Date of approval of WSDP by Council	31-Dec-15			31-Dec-15				
2.3	2.1.3.1	Facilitate the completion of the Assessment Report for Energy Master Plan for water and waste water treatment plants by 31 March 2016.	Date of appointment of service provider	31-Dec-15			31-Dec-15				
			Date of approval by Council	31-Mar-16				31-Mar-16			

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.4	2.2.1.1	Maintain the Regional Solid Waste Site as well as the transfer station in order to ensure effective operation of the sites by ensuring that 100% of waste received is processed within 7 days of receipt	Percentage waste received processed within 7 days	100%	100%		100%		100%		100%	
2.4	2.2.2.1 2.2.2.2	Ensure the completion of the Cell 3 Business Plan and the upgrading of the Regional Landfill Site through the construction of an access gate and shelter by 30 June 2016.	Date of appointment of service provider for Cell 3 Business Plan	31-Dec-15			31-Dec-15					
			Date of approval of business plan by Council	30-Jun-16						30-Jun-16		
			Date of appointment of service provider for regional landfill site upgrades	31-Dec-15			31-Dec-15					
			Percentage completion of Regional Landfill Site upgrades	100%				50%		100%		
2.5	2.3.1.1	Ensure the construction of new fence and gate as part of Phase II D at the Regional Cemetery by 30 June 2016	Date of appointment of service provider	31-Dec-15			31-Dec-15					
			Percentage completion of Regional Cemetery upgrades	100%				50%		100%		
2.6	2.4.1.1	Facilitate the implementation of the Rural Transport Services and Infrastructure objectives for 2015/2016 by 30 June 2016.	Percentage of objectives completed as per approved business plan	100%	25%		50%		75%		100%	
2.7	2.5.1.1	Facilitate the Renewable Energy - Biogas Programme through the construction of 15 brick digesters and 19 bio bag digesters by 30 June 2016.	Number of brick digesters constructed	15	4		4		4		3	
	2.5.1.2		Number of bio bag digesters constructed	19	5		5		5		4	
2.8	3.1.1.1	Ensure the eradication of backlogs in the district by providing basic water services to 77 639 households by 30 June 2016.	Percentage of households with access to basic water	66.72%	65.43%		65.86%		66.29%		66.72%	
			Percentage of households with access to basic water	77639	76139		76639		77139		77639	
			Number of new water connections	2 000	500		500		500		500	
2.9	3.2.1.1	Ensure the eradication of backlogs in the district by providing basic sanitation services to 91 439 households by 30 June 2016.	Number of households with access to basic sanitation	78.58%	76.64%		77%		77.93%		78.58%	
			Number of households with access to sanitation services	91439	89189		89939		90689		91439	
			Number of new sanitation connections	3 000	750		750		750		750	
3		LOCAL ECONOMIC DEVELOPMENT										
3.1	4.1.1.1	Ensure the capacitation of SMME's within the district through the facilitation of the SMME Economic Symposium and the quarterly update of the SMME Database by 30	Date of SMME Economic Symposium	30-Jun-16							30-Jun-16	
	4.1.1.2		Percentage of identified SMME's registered on SMME Database	100%	100%		100%		100%		100%	
3.2	4.2.1.1	Ensure the promotion of the creation of 40 new jobs for the 2015/2016 financial year through LED projects and the LED Development Fund.	Number of jobs created	40	10		10		10		10	
3.3	4.2.1.2	Ensure the functioning of EPWP Incentive projects within the uThungulu District by creating 600 new jobs under projects being implemented for the 2015/2016 financial year.	Number of jobs created	600	150		150		150		150	
3.4	4.3.1.1	Facilitate the promotion of the district as a tourism	Number of crafters marketed	20	5		5		5		5	

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
	4.3.2.1	destination through the implementation of the following	Number of uThungulu Film Office training programmes	2			1				1	
	4.3.3.1	tourism programmes:										
	4.3.4.1	1. Craft Marketing										
	4.3.5.1	2. uThungulu Film Office	Number of tourism shows participated in	3			1		1		1	
	4.3.6.1	3. Tourism Shows	Date of facilitation of King's Experience	30-Sep-15	30-Sep-15							
		4. Community Tourism Marketing	Date of approval of Liberation Heritage Route Plan	31-Dec-15			31-Dec-15					
		5. Liberation Heritage Route	Date of commencement of advertising campaign for Last Dance Music Festival	01-Oct-15			01-Oct-15					
		6. Last Dance Music Festival	Date of Last Dance Music Festival	31-Dec-15			31-Dec-15					
3.5	4.4.1.1	Ensure the implementation of agricultural support	Date of approval of Agricultural Support Feasibility Study	30-Jun-16							30-Jun-16	
	4.4.1.2	programmes through the compilation of the Agricultural Support Feasibility Study and rendering support to at least 10 farmers by 30 June 2016.	Number of farmers supported	10	2		3		2		3	
4		FINANCIAL VIABILITY AND MANAGEMENT										
4.1	5.1.1.1	Ensure 100% compliance with MFMA in accordance with the MFMA Dashboard	Percentage MFMA compliance according to MFMA Dashboard	100%	100%		100%		100%		100%	
4.2	5.1.2.1	Maintain an Unqualified Audit opinion for the 2014/2015 financial year.	Audit opinion	Unqualified					Unqualified			
4.3	5.2.1.1	Ensure financial sustainability and viability of the organisation by maintaining the cost coverage and the	Outstanding debtors to revenue ratio	0.80							0.80	
	5.2.1.2	outstanding service debtors to revenue quarterly and the	Cost coverage ratio	3.00	3.00		3.00		3.00		3.00	
	5.2.1.3	debt coverage ratio bi-annually.	Debt coverage ratio	17.00			17.00				17.00	
4.4	5.2.2.2	Ensure the implementation of SCOA by ensuring that 100% of applicable staff are trained on SCOA principles by 30 June 2016.	Percentage of staff trained	100%					50%		100%	
4.5	5.2.3.1	Facilitate approval of the GRAP Asset Policy by 31 May 2016.	Date of approval by Council	31-May-16							31-May-16	
4.6	5.3.1.1	Ensure the implementation of revenue enhancement strategies by ensuring that 82% of debt is collected quarterly.	Percentage debt collection	82%	82%		82%		82%		82%	
4.7	5.4.1.1	Ensure that 83% of payments are processed in line with the approved payment process.	Percentage of invoices paid within 30 days from receipt of invoices, statements, and credible, accurate and reliable payment documentation submitted timeously from user departments	83%	83%		83%		83%		83%	
4.8	5.4.2.1	Ensure effective Supply Chain Management through the review of the SCM Policy and the approval thereof by 31 May 2016.	Date of approval by Council	31-May-16							31-May-16	
4.9	5.4.3.1	Ensure that 100% of conditional grants and subsidies are spent by 30 June 2016	Percentage of grants and subsidies spent	100%	30%		60%		75%		100%	
5		GOOD GOVERNANCE										
5.1		Conduct weekly, bi-weekly and monthly meetings, in preparation of Clean Audit 2016, with staff and political	Number of weekly MANCO meetings held	48	13		11		11		13	

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
		leadership to improve information sharing and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes and responsibilities.	Percentage of MANCO meetings chaired	80%	80%		80%		80%		80%		
			Number of quarterly staff meetings held	4	1		1		1		1		
			Number of Leadership meetings held	24	7		5		5		7		
			Number of monthly EXCO meetings	24	6		6		6		6		
			Number of quarterly portfolio committee meetings per portfolio	50	15		10		10		15		
			Number of Council meetings	6	2		1		2		1		
5.2		Ensure the implementation of resolutions taken by EXCO and Council through the quarterly submission of the EXCO and Council Actions and Timelines report to MPAC.	Percentage of resolutions actioned	80%	80%		80%		80%		80%		
			Number of Actions and Timelines reports to MPAC	4	1		1		1		1		
5.3	6.1.1.1	Improve Intergovernmental Relations with all local municipalities in the District by attending Intergovernmental Forums quarterly.	Number of Quarterly Municipal Manager's Forums	4	1		1		1		1		
	6.1.1.2		Number of Quarterly Mayor's Forums	4	1		1		1		1		
5.4		Ensure the hosting of the Annual State of the District Address by 30 June 2016.	Date of SODA	30-Jun-16							30-Jun-16		
5.5	6.1.2.1	Conduct 2 rounds of IDP Roadshows per local municipality as part of the public participation and consultation process of the IDP by 30 June 2016.	Number of IDP Roadshows	16			8				8		
5.6	6.2.1.1	Ensure the implementation of the Performance Management Framework for 2015/2016 through the measurement and reporting of performance of the municipality as an institution. Ensure oversight functionality by conducting quarterly internal audits on performance management in preparation for Clean Audit 2016.	Number of Performance Agreements signed by 31 July 2015	6	6								
	6.2.1.2		Date of completion of Annual 2014/2015 Performance Assessment	30-Sep-15	30-Sep-15								
			Date of submission of 2014/2015 Assessment Results to PAC	31-Dec-15			31-Dec-15						
			Number of consolidated SDBIP reports to EXCO	4	1		1		1		1		
			Date of completion of Quarter 1 Performance Assessment	31-Dec-15			31-Dec-15						
			Date of completion of Quarter 2 Performance Assessment	31-Mar-16					31-Mar-16				
			Date of completion of Quarter 3 Performance Assessment	30-Jun-16							30-Jun-16		
			Number of Quarterly Internal Audit Reviews	4	1		1		1		1		
			Date of submission of 2014/2015 Annual Performance Report to AG	31-Aug-15	31-Aug-15								
			Date of submission of Mid-Year Performance Report to Council	31-Mar-16					31-Mar-16				
		Date approval of 2015/2016 OPMS Scorecard by Council	30-Jun-16							30-Jun-16			
5.7	6.2.2.1	Ensure the cascading of performance to all senior management staff in uThungulu by 30 June 2016.	Date of approval of PMS Policy	30-Jun-16							30-Jun-16		
	6.2.2.2		Date of approval of PMS Framework	30-Jun-16							30-Jun-16		

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
	6.2.2.3		Date of completion of senior management scorecards	30-Jun-16							30-Jun-16	
5.8	6.2.3.1 6.2.3.2	Ensure the reporting on Back 2 Basic Programme objectives monthly and quarterly to KZN CoGTA and DCOG.	Number of B2B reports submitted to DCOG	12	3		3		3		3	
			Number of B2B reports submitted to KZN CoGTA	4	1		1		1		1	
5.9	6.3.1.1	Ensure the implement of the Risk Management Strategy and Risk Management Policy by convening one Strategic Enterprise Risk (ERM) Management Committee meeting with HOD's per quarter to give inputs into and evaluate the	Number of Quarterly Strategic ERM Management Committee meetings	4	1		1		1		1	
			Date of completion of Annual Risk Assessment	30-Sep-15	30-Sep-15							
5.10	6.3.2.1 6.3.2.2	Ensure the implementation and maintenance of the Anti-Corruption and Fraud Prevention Strategy by convening one Strategic Anti-Corruption and Fraud Prevention Management Committee meeting with HOD's per quarter to give inputs into and evaluate the process and conduct one Annual Fraud Risk Assessment by 30 September 2015.	Number of Quarterly Strategic Anti-Corruption and Fraud Prevention Management Committee meetings	4	1		1		1		1	
			Number of Fraud Risk Awareness Campaign	1							1	
			Date of completion of Annual Fraud Risk Assessment	30-Sep-15	30-Sep-15							
	6.3.3.1	Ensure the implementation of the Business Continuity Strategy and Plan through the implementation of Phase V of the BCP.	Date of implementation of BCP	30-Jun-16							30-Jun-16	
5.12		Conduct 8 Municipal Public Accounts Committee (MPAC) meetings to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality in preparation of Clean Audit 2016.	Number of monthly MPAC meetings	8	2		2		2		2	
6		CROSS CUTTING INTERVENTIONS										
6.1	6.4.1.1	Prepare and submit for the final 2016/2016 IDP to Council for approval by 30 June 2016.	Date of submission of Draft IDP to Council	31-Mar-16					31-Mar-16			
			Date of approval of Final IDP by Council	30-Jun-16							30-Jun-16	
6.2	7.1.1.1 7.1.1.2 7.1.1.3	Ensure the approval of the uThungulu Sector Plans by 30 June 2016. Report quarterly progress to the Planning and Development Portfolio committee.	Date of approval of final Human Settlement Strategy	31-Dec-15			31-Dec-15					
			Date of approval of final Strategic Environmental Assessment	31-Dec-15			31-Dec-15					
			Date of approval of review of SDF	31-Dec-15			31-Dec-15					
6.3	7.1.2.1	Ensure the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) and the roll-out thereof to local municipalities by 30 June 2016.	Date of establishment of Joint Municipal Planning Tribunal	30-Sep-15	30-Sep-15							
6.4	8.1.1.1	Ensure the implementation of the Integrated District Education Programme through the hosting of the Annual Matric Achievers Awards by 31 January 2016.	Date of Annual Matric Achievers Awards	31-Jan-16					31-Jan-16			
6.5	8.1.2.1	Ensure the implementation of the Integrated Skills Development Programme by assisting 24 youths with registration grants by 31 March 2016.	Number of youths assisted	24					24			

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6.6	9.1.1.1	Establish the Air Quality Monitoring Network by 31 March 2016 through the procurement of equipment as per the approved Air Quality Management Plan.	Date of establishment of Air Quality Management Network	31-Mar-16					31-Mar-16			
6.7	9.1.2.1	Ensure the implementation of environmental health programmes by facilitating 6 environmental health awareness campaigns and 6 clean-up campaigns by 30 June 2016.	Number of environmental health awareness campaigns	6			2		2		2	
	9.1.2.2		Number of clean up campaigns	6			2		2		2	
6.8	9.2.1.1	Facilitate the approval of the Sports Development Plan for uThungulu by 31 December 2015.	Date of approval of Sports Development Plan	31-Dec-15			31-Dec-15					
			Percentage of identified programmes assisted as per Sports Development Plan	100%					50%		100%	
6.9	9.3.1.1	Ensure the review and implementation of the Disaster Management Plan by 30 June 2016.	Percentage of disasters responded to	100%	100%		100%		100%		100%	
			Date of approval of Disaster Management Plan	30-Jun-16							30-Jun-16	
6.10	9.4.1.1	Ensure community crime prevention by facilitating at least 2 crime prevention campaigns in identified areas by 30 June 2016.	Number of crime prevention awareness campaigns	2		1			1			
6.11	9.5.1.1	Identify programmes arts and culture programmes through the development of the Arts and Culture Development Plan in conjunction with the Department of Arts and Culture by 30 September 2015.	Date of approval of Arts and Culture Development Plan	30-Sep-15	30-Sep-15							
6.12	9.6.1.1	Ensure the implementation of the District HIV/AIDS Programme through the facilitation of 3 HIV/AIDS Awareness Interventions by 30 June 2016.	Number of HIV/AIDS Awareness Interventions	3	1		1		1			
			Number of District AIDS Council meetings attended	1							1	
6.13	9.7.1.1	Facilitate the implementation of 6 programmes by 30 June 2016 for marginalised groups such as Women, Men, Children, Youth, Senior Citizens and the Disabled.	Number of Senior Citizens Forum Meetings held	4	1		1		1		1	
	9.7.1.2		Date of Men's March against Alcohol and Drug Abuse	30-Jun-16							30-Jun-16	
	9.7.1.3		Number of youth programmes implemented	2			1				1	
	9.7.1.4		Number of Women's Forums Established	6					3		3	
	9.7.1.5		Date of completion of Child Headed Household Database	31-Mar-16					31-Mar-16			
	9.7.1.6		Number of District Disability Forum meetings held	4	1		1		1		1	
			Percentage of OSS identified needs assisted	100%	100%		100%		100%		100%	
6.14		Ensure at least 1 quarterly visit to the Office of the Municipal Manager assigned Warroom and submit status reports to the Deputy Municipal Manager: Community Services after each visit.	Number of warroom visits	4	1		1		1		1	
			Number of reports to DMM:COM	4	1		1		1		1	
6.15	10.1.1.1	Render support to at least 1 Coastal Management and Integrated Environmental Plan programme.	Number of programmes supported	1							1	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: PLANNING AND ECONOMIC DEVELOPMENT

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

1	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		PLANNING EXECUTIVE										
1.1		Keep the Planning Executive expenditure on OPEX within the approved budget for the 2015/2016 financial year and report quarterly to the Performance Evaluation Panel on actual expenditure.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%	
1.2		Prepare and submit the quarterly Planning and Economic Development SDBIP (Component 3) for 2015/2016 to the Municipal Manager within 10 working days after quarter end.	Number of SDBIP reports to MM	4	1		1		1		1	
			Date of submission	withn 10 working days after quarter end	14-Jul-15		14-Oct-15		14-Jan-16		14-Mar-16	
1.3		Respond to all written P&ED internal audit enquiries and general enquiries within 14 days of report date.	Average number of days to respond	14	14		14		14		14	
1.4		Ensure at least 1 quarterly visit to the Planning and Economic Development Services assigned Warroom and submit status reports to the Deputy Municipal Manager: Community Services after each visit.	Number of warroom visits	4	1		1		1		1	
			Number of reports to DMM:COM	4	1		1		1		1	
1.5		Schedule at least 1 Planning Services Intergovernmental Relations meeting with all LM's per quarter.	Number of IGR meetings	4	1		1		1		1	
1.6		Draft reports and submit quarterly to the Planning and Economic Development Services Portfolio Committee on the Performance of Contractors under the control of the Planning and Economic Development Department. To be reported within 2 months after quarter end. The report should highlight actions taken to address under performance.	Number of reports to portfolio committee	4	1		1		1		1	
1.7		Report quarterly on individual and organisational performance indicators for the Planning and Economic Development Department and submit report on achievements to the Office of the Municipal Manager within 30 days after quarter end	Number of IPMS reports submitted	4	1		1		1		1	
			Number of OPMS reports submitted	4	1		1		1		1	
1.8		Hold monthly meetings, except for December and January, with P&ED Managers and keep record of minutes of meetings to ensure that staff is utilised	Number of monthly meetings	10	3		2		2		3	
1.9		Facilitate at least 1 Economic Development Summit by 31 December 2015 and submit report on event at the first sitting of the Planning and Economic Development Portfolio Committee after the event.	Date of Summit	30-Jun-16							30-Jun-16	
			Reports to portfolio	1							1	
2		ECONOMIC DEVELOPMENT										

IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
2.1	Keep the Development Planning and Environment expenditure on OPEX within the approved budget for the 2015/2016 financial year and report quarterly to the Performance Evaluation Panel on actual expenditure.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%		
2.2	Implement the LED Framework Plan for a Green Economy by implementing 10 new LED projects by 30 June 2016 and submit quarterly progress reports to the Planning and Economic Development Portfolio Committee.	Number of LED projects implemented	10	2		2		2		4		
		Number of Quarterly LED Forum meetings	4	1		1		1		1		
		Number of progress reports to portfolio	4	1		1		1		1		
2.3	4.2.1.1 Ensure the promotion of the creation of 40 new jobs for the 2015/2016 financial year through LED projects and the LED Development Fund. Report quarterly progress to the Planning and Economic Development Portfolio Committee.	Number of jobs created	40	10		10		10		10		
		Number of progress reports to portfolio	4	1		1		1		1		
2.4	4.3.1.1 4.3.2.1 4.3.3.1 4.3.4.1 4.3.5.1 4.3.6.1 Market the District as a Tourism Destination by participating in Tourism shows, conducting media marketing and via the use of marketing tools for the 2015/2016 financial year. Report quarterly on the following marketing initiatives to the Planning and Economic Development Portfolio Committee: 1. Craft Marketing 2. uThungulu Film Office 3. Tourism Shows 4. Tourism Community Media Marketing 5. Liberation Heritage Route 6. Last Dance Music Festival	Number of crafters marketed	20	5		5		5		5		
		Number of uThungulu Film Office training programmes implemented	2			1				1		
		Number of tourism shows participated in	3			1		1		1		
		Date of facilitation of King's Experience	30-Sep-15	30-Sep-15								
		Date of completion of draft Liberation Heritage Route Plan	30-Jun-16								30-Jun-16	
		Date of commencement of advertising campaign for Last Dance Music Festival	01-Oct-15			01-Oct-15						
		Date of Last Dance Music Festival	31-Dec-15			31-Dec-15						
		Number of progress reports to portfolio	4	1		1		1		1		1
2.5	4.1.1.2 Ensure the update of the SMME Database quarterly. Report quarterly progress to the Planning and Economic Development Portfolio Committee.	Percentage of identified SMME's registered on SMME Database	100%	100%		100%		100%		100%		
		Number of progress reports to portfolio	4	1		1		1		1		
2.6	4.1.1.1 Implement the SMME Support Programme by facilitating the SMME Economic Symposium and thereafter developing the SMME Support Implementation Plan by 30 June 2016. Report quarterly progress to the Planning and Economic Development Portfolio Committee.	Date of SMME Economic Symposium	30-Jun-16							30-Jun-16		
		Date of completion of draft SMME Support Implementation Plan	30-Jun-16							30-Jun-16		
		Number of progress reports to portfolio	4	1		1		1		1		
2.7	4.4.1.1 Ensure agricultural development through the development of the draft Agricultural Support Feasibility Study by 30 June 2016. Report quarterly	Date of completion of draft Agricultural Support Feasibility Study	30-Jun-16							30-Jun-16		

IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
	progress to the Planning and Economic Development Committee.	Number of progress reports to portfolio	4	1		1		1		1	
2.8	4.4.1.2	Ensure the promotion of agricultural development within the district by supporting at least 10 farmers by 30 June 2016. Report quarterly progress to the Planning and Economic Development Portfolio Committee.	Number of farmers supported	10	2		3		2		3
			Number of progress reports to portfolio	4	1		1		1		1
3	STATUTORY AND DEVELOPMENT PLANNING										
3.1		Keep the Statutory and Development Planning expenditure on OPEX within the approved budget for the 2015/2016 financial year and report quarterly to the Performance Evaluation Panel on actual expenditure.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%
3.2	6.4.1.1	Prepare and submit the final 2016/2017 IDP to Council for approval by 30 June 2016.	Date of Draft IDP Process Plan to CoGTA	31-Jul-15	31-Jul-15						
			Date of submission of Final IDP Process Plan to Council	30-Sep-15	30-Sep-15						
			Number of IDP Representative Forums	3			1				2
			Date of submission of Draft IDP to Council	31-Mar-16				31-Mar-16			
			Date of approval of Final IDP by Council	30-Jun-16						30-Jun-16	
3.3	7.1.1.1; 7.1.1.2; 7.1.1.3	Ensure the completion of the uThungulu Sector Plans by 30 June 2016. Report quarterly progress to the Planning and Economic Development Portfolio committee.	Date of approval of final Human Settlements Strategy	31-Dec-15			31-Dec-15				
			Date of approval of final Strategic Environmental Assessment	31-Dec-15			31-Dec-15				
			Date of approval of final Spatial Development Framework	31-Dec-15			31-Dec-15				
			Number of progress reports to portfolio	4	1		1		1		1
3.4	10.1.1.1	Render support to 1 Coastal Management and Integrated Environmental Plan programmes and report quarterly progress to the Planning and Economic Development Portfolio committee.	Number of programmes supported	1							1
			Number of Coastal Management Working Group meetings attended	4	1		1		1		1
			Number of reports to portfolio committee	4	1		1		1		1
3.5	7.1.2.1	Ensure the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) and the role-out thereof to local municipalities by 30 June 2016.	Date of establishment of Joint Municipal Planning Tribunal	30-Sep-15	30-Sep-15				1		
			Number of progress reports to portfolio	4	1		1		1		1
4	PLANNING SHARED SERVICES										

IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.1	Keep the Planning Shared Services expenditure on OPEX within the approved budget for the 2015/2016 financial year and report quarterly to the Performance Evaluation Panel on actual expenditure.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%	
4.2	Ensure the drafting and signing of the Business Plan for the extension of Shared Services by 30 September 2015.	Date of completion of Shared Services Business Plan	30-Sep-15	30-Sep-15							
4.3	Provide a Development Planning Shared Service to the uThungulu family of municipalities for year 5 of the 5 year agreement and submit quarterly progress reports to the Planning and Development Portfolio Committee.	Number of progress reports to portfolio	4	1		1		1		1	
4.4	Ensure functioning GIS unit for the Planning and Economic Development Section with support to the DPSS participating local municipalities. Report quarterly progress to the Planning and Development	Number of GIS practitioners trained	2							2	
		Number of progress reports to portfolio	4	1		1		1		1	

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

1	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		BUDGETING AND REPORTING										
1.1		Prepare and submit final 2016/2017 budget to Council for approval by 31 May 2016 in terms of section 24 (1) of the MFMA and Provincial and National Treasury by 14 Jun 2016 as per budget regulation section 35 (a) of Government Gazette No 32141.	Date of submission of Budget time schedules to Council	31-Aug-15	31-Aug-15							
			Date of submission of Draft Budget to Council	31-Mar-16					31-Mar-16			
			Date of approval of Final Budget by Council	31-May-16							31-May-16	
			Date of submission to NT and PT	14-Jun-16							14-Jun-16	
1.2		Prepare and submit the Mid-Year Financial Review of the 2015/2016 budget to the mayor by 25 January 2016 in terms of section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Date of submission of S72 report to Mayor	25-Jan-16					25-Jan-16			
			Date of submission of S72 report to NT and PT	27-Jan-16					27-Jan-16			
1.3		Prepare and submit the adjustments budget, if required, to Council by 29 February 2016 as per section 24 (3) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No	Date of submission of adjustments budget to Council	29-Feb-16					27-Feb-16			
			Date of submission of adjustments budget to NT and PT	14-Mar-16					14-Mar-16			
1.4		Ensure the implementation of mSCOA by reporting bi-annually on progress to the Finance Portfolio Committee	Number of reports to portfolio committee	2				1			1	
1.5		Prepare and submit monthly financial reports to the Mayor, Provincial and National Treasury in terms of section 71 (1) of the MFMA within 10 working days after month end and to the portfolio committee within 2 months.	Number of S71 reports submitted to the Mayor within 10 days after month end	12	3			2		4		3
			Number of S71 reports submitted to portfolio committee	12	3			3		3		3
1.6		Ensure the review of the Budget, Virement, Funding and Reserve policy and Long Term Financial Plan. Submit to Council for approval by 31 May 2016.	Number of policies reviewed	4								4
			Date of approval by Council	31-May-16								31-May-16
2		REVENUE ENHANCEMENT										
2.1		Ensure that 90% of defaulters on non-payment in urban areas (Gingindlovu, Mtunzini, Eshowe, Kwambonambi, Melmoth and Nkandla) receive notifications and submit quarterly reports to the Financial Services Portfolio Committee.	Percentage of defaulters receiving notifications	90%	90%			90%		90%		90%
			Number of reports to portfolio committee	4	1			1		1		1
2.2		Implement the Revenue Enhancement Plan by conducting 3 revenue workshops per quarter with the community to promote revenue policies which benefit the poor and to further enhance revenue collection.	Number of revenue workshops	12	4			4		4		4
			Number of reports to portfolio committee	4	1			1		1		1
2.3	5.3.1.1	Prepare and submit quarterly report to Financial Services Portfolio Committee on the Financial Viability of uThungulu DM and the achievement of 82% debtors collection target.	Percentage debt collection	82%	82%			82%		82%		82%
			Number of reports to portfolio committee	4	1			1		1		1
2.4		Submit monthly Grant reports to the relevant Provincial Departments on all DORA grants received within 10 working days after month end in terms of section 71 (5) of the MFMA.	Number of grant reports submitted	12	3			3		3		3
2.5		Draft the MSIG project business plan for approval by 31 August 2015 and submit quarterly reports to the Finance Portfolio Committee on the implementation of the business plan objectives	Date of approval of MSIG Business Plan by Council	31-Aug-15	31-Aug-15							
			Number of reports to portfolio committee	4	1			1		1		1
2.6		Ensure the review of the Credit and Debt Control, Tariff, Incentive and Indigent policies and submit to Council for approval by 31 May 2016	Number of policies reviewed	4								4
			Date of approval	31-May-16								31-May-16
3		SUPPLY CHAIN MANAGEMENT										
3.1	5.4.2.1	Submit the annual review report on the Supply Chain Management policy to Financial Services Portfolio Committee by 31 May 2016	Date of approval of the Supply Chain Policy review	31-May-16								31-May-16

IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.2	Prepare and submit annual report by 31 August 2015 on the implementation of the Supply Chain Management policy for the 2014/2015 financial year to the Finance Portfolio Committee.	Date of submission of Annual 14/15 SCM report to portfolio	31-Aug-15	31-Aug-15							
3.4	Control and monitor stores by conducting quarterly total stock counts and report on the results / variances annually within 2 months after the financial year end to the Financial Services Portfolio Committee	Date of submission of Annual Variance report to portfolio	31-Aug-15	31-Aug-15							
		Number of reports to portfolio committee	4	1		1		1		1	
		Number of total stock counts	4	1		1		1		1	
4	EXPENDITURE CONTROL										
4.1	Monitor the payment of creditors and salaries by submitting monthly cash flow statement reports to the Finance Portfolio Committee	Percentage of salary payments made within 7 days after month end	100%	100%		100%		100%		100%	
		Number of reports to portfolio committee	4	1		1		1		1	
5	ASSET MANAGEMENT										
5.1	Ensure the review of the Asset policy by 31 May 2016	Date of approval of Asset Policy by Council	31-May-16							31-May-16	
5.2	Compile and submit quarterly reports on Asset Management to the Finance Portfolio Committee.	Number of reports to portfolio committee	4	1		1		1		1	
5.3	Compile and submit quarterly Insurance Reports to the Finance Portfolio Committee.	Number of reports to portfolio committee	4	1		1		1		1	
6	MANAGEMENT ACCOUNTS										
6.1	Complete and formally submit the 2014/2015 financial statements to the Auditor General by 31 August 2015 in terms of section 126 (2) of the MFMA.	Date of submission of AFS to AG	31-Aug-15	31-Aug-15							
6.2	Complete and formally submit the 2014/2015 Consolidated Annual Financial Statements to the Auditor General by 30 September 2015 in terms of section 126 (b) of the MFMA.	Date of submission of Consolidated AFS to AG	30-Sep-15	30-Sep-15							
6.3	Submit the Financial Audit Report of 2014/2015 financial year to Council by 31 January 2016 in terms of section 121 (1) of the MFMA.	Date of submission to Council	31-Jan-16					31-Jan-16			
6.4	Prepare the District's credit rating report on an annual basis based on the previous year's Financial Statements and submit to the Finance Portfolio Committee by 30 June 2016.	Date of submission to portfolio	30-Jun-16							30-Jun-16	
6.5	Submit quarterly reports details of all loans as part of the quarterly financial report to the Finance Portfolio Committee.	Number of reports to portfolio committee	4	1		1		1		1	
6.6	Submit quarterly reports of the investment register with details of investment, period, interest rate and term as part of the quarterly financial report to the Financial Services Portfolio Committee.	Number of reports to portfolio committee	4	1		1		1		1	
6.7	Ensure the review of the Borrowing and Cash and Banking policies and submit to Council for approval by 31 May 2016.	Number of policies reviewed	2							2	
		Date of approval	31-May-16							31-May-16	
7	DEPARTMENTAL MANAGEMENT										
7.1	Prepare and submit the quarterly finance SDBIP (Component 3) for 2015/2016 to the Municipal Manager within 10 working days after quarter end.	Number of SDBIP reports to MM	4	1		1		1		1	
		Date of submission	within 10 working days	14-Jul-15		14-Oct-15		14-Jan-16		14-Apr-16	
7.2	Ensure the employment of at least 5 MFMA Interns in the Finance Department in terms of the business plan and report quarterly to the Finance Service Portfolio Committee.	Number of interns employed	5	5		5		5		5	
		Number of reports to portfolio committee	4	1		1		1		1	
7.3	Respond to all written finance internal audit enquiries and general enquiries within 14 days of report date.	Average number of days to respond	14	14		14		14		14	
7.4	Draft reports and submit quarterly to the Financial Services Portfolio Committee on the Performance of Contractors under the control of the Finance Department. The report should highlight actions taken to address under performance.	Number of reports to portfolio committee	4	1		1		1		1	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
7.5		Ensure at least 1 quarterly visit to the Financial Services assigned Warroom and submit status reports to the Deputy Municipal Manager: Community Services after each visit.	Number of warroom visits	4	1		1		1		1	
			Number of reports to DMM:COM	4	1		1		1		1	
7.6		Schedule at least 1 Financial Services Intergovernmental Relations meeting with all LM's per quarter.	Number of IGR meetings	4	1		1		1		1	
7.7		Hold monthly meetings, except for December and January, with Finance Managers and keep record of minutes of meetings to ensure that staff is utilised	Number of monthly meetings	10	3		2		2		3	
7.8		Report quarterly on individual and organisational performance indicators for the Financial Services Department and submit report on achievements to the Office of the Municipal Manager within 30 days after quarter	Number of OPMS reports	4	1		1		1		1	
			Number of IPMS reports	4	1		1		1		1	
7.9		Submit the Back to Basics report to the Office of the Municipal Manager within 30 days after quarter end.	Number of reports submitted	4	1		1		1		1	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: TECHNICAL SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

1	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		TECHNICAL EXECUTIVE										
1.1		Ensure 100% commitment on CAPEX, OPEX, MWIG, RBIG and MIG annual expenditure programmes with no over-expenditure by 30 June 2016 and report quarterly progress to the Technical Services Portfolio Committee	Percentage of budgeted amount committed on OPEX	100%	10%		30%		60%		100%	
	Percentage of budgeted amount committed on CAPEX		100%	10%		30%		60%		100%		
	Percentage of budgeted amount committed on MWIG		100%	10%		60%		75%		100%		
	Percentage of budgeted amount committed on RBIG		100%	10%		60%		75%		100%		
	Percentage of budgeted amount committed on MIG		100%	10%		60%		75%		100%		
	Number of reports to portfolio		4	1		1		1		1		
1.2		Prepare and submit the quarterly technical SDBIP (Component 3) for 2015/2016 to the Municipal Manager within 10 working days after quarter end.	Number of SDBIP reports to MM	4	1		1		1		1	
	Date of submission of SDBIP		within 10 days after quarter end	14-Jul-15		14-Oct-15		14-Jan-16		14-Apr-16		
1.3		Draft reports and submit quarterly to the Technical Services Portfolio Committee on the Performance of Contractors under the control of the Technical Department. To be reported within 2 months after quarter end. The report should highlight actions taken to address under performance.	Number of reports to portfolio committee	4	1		1		1		1	
1.4		Ensure quarterly visits to at Technical Services assigned Warroom and submit quarterly status reports to the Deputy Municipal Manager: Community Services.	Number of Warroom visits	4	1		1		1		1	
	Number of reports to DMM: COM		4	1		1		1		1		
1.5		Report quarterly on individual and organisational performance indicators for the Planning and Economic Development Department and submit report on achievements to the Office of the Municipal Manager within 30 days after quarter end.	Number of IPMS reports submitted	4	1		1		1		1	
	Number of OPMS reports submitted		4	1		1		1		1		
1.6		Submit the Back to Basics report to the Office of the Municipal Manager within 30 days after quarter end	Number of reports submitted	4	1		1		1		1	
1.7		Schedule at least 1 Technical Services Intergovernmental Relations meeting with all local municipalities per quarter to align activities within the district.	Number of IGR meetings	4	1		1		1		1	
1.8		Respond to all written technical internal audit enquiries and general enquiries within 14 days of report date.	Average number of days to respond	14	14		14		14		14	
1.9		Ensure the updating of the Fixed Asset Register for the Technical Department by submitting details of new assets to the Asset Department within 60 days after the completion of the project.	Percentage of assets updated within 60 days of completion	100%	100%		100%		100%		100%	

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2		WATER SERVICES										
2.1	2.1.2.1	Ensure the review of the Water Services Development Plan and submit to Council for approval by 30 June 2016.	Date of draft WSDP	30-Sep-15	30-Sep-15							
			Date of approval of final by Council	31-Dec-15			31-Dec-15					
2.2		Ensure the continuation of the Section 78 assessment through the drafting and implementation of the Capacitation Plan by 30 June 2016. Report quarterly progress to the Technical Services Portfolio Committee.	Date completion of WSSA functionality review	30-Sep-15	30-Sep-15							
			Date of completion of capacitation plan	31-Dec-15			31-Dec-15					
			Date of completion of tender documents	31-Mar-16					31-Mar-16			
			Date of appointment of service providers	30-Jun-16							30-Jun-16	
			Number of progress reports to portfolio	4	1		1		1		1	
2.3		Ensure community participation and stakeholder engagement by participating in Water Week, Arbor Week and Sanitation Week and conducting at least 12 community awareness campaigns and technical services roadshows by 30 June 2016	Number of Awareness Campaigns	12	3		3		3		3	
			Number of Technical Roadshows	16			8				8	
			Number of reports to portfolio	4	1		1		1		1	
3		MUNICIPAL INFRASTRUCTURE IMPLEMENTATION										
3.1	3.1.1.1 2.1.1.1	Ensure the eradication of backlogs in the district by providing basic water services. Report quarterly to the Technical Portfolio Committee on the number of households with access to water as well as the new water connections.	Percentage of households with access to basic water	66.72%	65.43%		65.86%		66.29%		66.72%	
			Number of households with access to basic water	77639	76139		76639		77139		77639	
			Number of new water connections	2 000	500		500		500		500	
			Percentage water loss reduction in towns	2%							2%	
			Number of progress reports	4	1		1		1		1	
3.2	3.2.1.1	Ensure the eradication of backlogs in the district by providing basic sanitation services. Report quarterly to the Technical Portfolio Committee on the number of households with access to sanitation as well as the new sanitation connections.	Number of households with access to basic sanitation	78.58%	76.64%		77%		77.93%		78.58%	
			Number of households with access to sanitation services	91439	89189		89939		90689		91439	
			Number of new sanitation connections	3 000	750		750		750		750	
			Number of progress reports	4	1		1		1		1	
3.3	2.2.2.1	Draft the Cell 3 Landfill Site Business Plan by 30 June 2016. Submit quarterly progress report to the Technical Services Portfolio Committee.	Date of appointment of service provider for feasibility study	30-Sep-15	30-Sep-15							
			Date of receipt of feasibility study	31-Dec-15			31-Dec-15					
			Date of appointment of service provider for business plan	31-Dec-15			31-Dec-15					
			Date of receipt of draft Cell 3 business plan	30-Jun-16							30-Jun-16	
			Number of progress reports	4	1		1		1		1	
3.4	2.2.2.2	Implement regional landfill site upgrades through the construction of a new access gate and shelter by 30 June	Date of appointment of service provider	31-Dec-15			31-Dec-15					

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		2016.	Percentage completion of regional cemetery upgrades	100%					50%		100%	
			Number of progress reports	4	1		1		1		1	
3.5	2.3.1.1	Implement regional cemetery upgrades as part of Phase II D through the construction of a new fence and gate by 30 June 2016.	Date of appointment of service provider	31-Dec-15			31-Dec-15					
			Percentage completion of regional cemetery upgrades	100%					50%		100%	
			Number of progress reports	4	1		1		1		1	
3.6	2.5.1.1	Facilitate the Renewable Energy - Biogas Programme through the construction of 15 brick digesters and 19 bio bag digesters by 30 June 2016. Report quarterly progress to the portfolio committee	Number of brick digesters constructed	15	4		4		4		3	
	2.5.1.2		Number of bio bag digesters constructed	19	5		5		5		4	
			Number of reports to portfolio	4	1		1		1		1	
3.7	2.4.1.1	Implement the Rural Transport Services and Infrastructure objectives for 2015/2016 by 30 June 2016. Report quarterly progress to the portfolio committee.	Percentage of objectives completed as per approved business plan	100%	25%		50%		75%		100%	
			Kilometres of class 1-5 roads assessed	3000km	750km		750km		750km		750km	
			Percentage completion of reclassification of class 6 roads	5%	1%		2%		3%		5%	
			Percentage completion of bridge condition survey	50%	10%		20%		30%		50%	
			Percentage completion of data logging	80%	20%		40%		60%		80%	
			Number of reports to portfolio	4	1		1		1		1	
3.6		Commence with the upgrade of the water and waste water services network in Nkandla, Eshowe, Melmoth, Mtunzini, Mbonambi and Gingindlovu and report quarterly progress to the Portfolio Committee.	Percentage completion of prioritized Eshowe network repairs	100%	10%		30%		60%		100%	
			Percentage completion of prioritized Mtunzini network repairs	100%	10%		30%		60%		100%	
			Percentage completion of prioritized Melmoth network repairs	100%	10%		30%		60%		100%	
			Percentage completion of prioritized Mbonambi network repairs	100%	10%		30%		60%		100%	
			Percentage completion of prioritized Gingindlovu network repairs	100%	10%		30%		60%		100%	
			Percentage completion of prioritized Nkandla network repairs	100%	10%		30%		60%		100%	
			Number of quarterly progress reports	4	1		1		1		1	
3.8	2.1.3.1	Complete the Assessment Report for Energy Master Plan for water and waste water treatment plants by 31 March 2016.	Date of appointment of service provider	31-Dec-15			31-Dec-15					
			Date of approval by Council	31-Mar-16					31-Mar-16			
3.9	4.2.1.2	Ensure the functioning of EPWP Incentive projects within the uThungulu District by creating 600 new jobs under projects being implemented for the 2015/2016 financial year. Report quarterly statistics to the portfolio committee.	Number of jobs created	600	150		150		150		150	
			Number of progress reports to portfolio	4	1		1		1		1	
4.		OPERATIONS AND MAINTENANCE										
4.1	2.1.1.1	Maintain the Regional Solid Waste Site as well as the transfer station in order to ensure effective operation of the sites by ensuring that 100% of waste received is processed	Number of compliance monitoring committee meetings held	4	1		1		1		1	

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		within 7 days of receipt	Percentage waste received processed within 7 days	100%	100%		100%		100%		100%	
			Number of progress reports	4	1		1		1		1	
4.2		Ensure improved health and safety conditions by considering recommendations made by the Occupational Health and Safety Committee and implementing recommendations within the budget.	Percentage of identified OHS problems addressed within budget	75%	10%		25%		50%		75%	
5		WATER USE EFFICIENCY										
5.1		Ensure the implementation of the UDM Water Conservation Demand Management Strategy by installing 2000 replacement meters by 30 June 2016.	Number of replacement meters installed	2000	500		500		500		500	
5.2		Repair 100% of identified household leaks by 30 June 2016. Report quarterly progress to the Technical Services Portfolio Committee	Percentage of leaks repaired	100%	100%		100%		100%		100%	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	ADMINISTRATIVE SERVICES										
1.1	Distribute and submit agendas and minutes in accordance with council's Standing Rules of Order for at least 40 portfolio committee, 24 EXCO and 6 Council meetings by 30 June 2016.	Number of Portfolio meetings	40	10		10		10		10	
		Number of EXCO meetings	24	6		6		6		6	
		Number of Council meetings	6	1		2		2		1	
1.2	Ensure that minutes of EXCO meetings are completed within 7 working days after the meeting and that memos on EXCO resolutions are submitted to user department within 10 working days after EXCO.	Number of days for completion of EXCO minutes	within 7 days	within 7 days		within 7 days		within 7 days		within 7 days	
		Number of days for submission of resolution memos to user departments	within 10 days	within 10 days		within 10 days		within 10 days		within 10 days	
1.3	Ensure the prevention of abuse of Fleet Vehicles by reporting on fleet use to Manco as well as the submission of the top 20 user reports monthly to HR for actions to be	Number of usage reports to Manco	12	3		3		3		3	
		Number of top 20 usage reports to HR	12	3		3		3		3	
1.4	Ensure the prevention of abuse of the Telephonic System by reporting monthly on top 20 highest telephone users to Deputy Municipal Managers for actions to be taken against users in their relevant departments.	Number of top 20 telephone usage reports submitted	12	3		3		3		3	
1.5	Ensure the updating and approval by Council of the Access to Information Manual by 31 December 2015.	Date of review of Access to Information Manual	30-Sep-15	30-Sep-15							
		Date of approval by Council	31-Dec-15			31-Dec-15					
		Date of advertisement for comments	31-Mar-16					31-Mar-16			
		Date of Access to Information Manual to be published and gazetted	30-Jun-16							30-Jun-16	
1.6	Compile and submit the monthly National Back to Basics Dashboard within 15 days after month end to DCOG.	Number of B2B reports submitted to DCOG	12	3		3		3		3	
2	INFORMATION TECHNOLOGY										
2.1	Ensure the reliability and efficiency of the IT systems by ensuring 95% uptime.	Percentage uptime	95%	95%		95%		95%		95%	
		Percentage reduction in annual software propriety licensing	25%							25%	
		Number of reports on data recovery	4	1		1		1		1	
		Number of IT Strategy and MSP workshop	1			1					
2.2	Ensure the delivery of friendly and efficient help desk services and report quarterly to the portfolio committee on the number of calls resolved against the number of calls	Percentage of calls resolved within 30 days of receipt	95%	95%		95%		95%		95%	
		Number of reports to portfolio	4	1		1		1		1	
2.3	Implement quarterly IT Steering Committee resolutions by creating action plans for 90% of resolutions made within 30 days	Percentage action plans created for IT Steering Committee meeting resolutions within 30 days	90%	90%		90%		90%		90%	
		Number of IT Steering Committee meetings	4	1		1		1		1	
2.4	Finalize the network refresh by 30 June 2016 and report quarterly progress to the IT Steering Committee.	Date of finalisation of specifications	30-Sep-15	30-Sep-15							
		Percentage of equipment procured	100%			100%					
		Percentage of equipment installed	100%					50%		100%	

IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		Number of IT Steering Committee progress reports	4	1		1		1		1	
2.5	Procure and implement the VOIP telephony system by 30 June 2016 and report quarterly on the implementation thereof to the IT Steering Committee.	Date of finalisation of specifications	30-Sep-15	30-Sep-15							
		Percentage of equipment procured	100%			100%					
		Percentage implementation of VOIP system	100%					50%		100%	
		Number of IT Steering Committee progress reports	4	1		1		1		1	
2.6	1.2.1.1 Enhance Vibe Collaboration software through the implementation of Phase III by 30 June 2016. Report quarterly progress to the IT Steering Committee.	Date of implementation of Phase III	30-Jun-16							30-Jun-16	
		Number of IT Steering Committee progress reports	4	1		1		1		1	
2.7	1.2.1.2 Develop the ERM System through the finalisation of Venus SCOA deployment by 30 June 2016. Report quarterly progress to the IT Steering Committee.	Date of finalisation of specifications	30-Sep-15	30-Sep-15							
		Percentage of equipment procured	100%			100%					
		Date of installation of Venus SCOA	31-Mar-16					31-Mar-16			
		Date of Venus SCOA finalisation	30-Jun-16							30-Jun-16	
		Number of IT Steering Committee progress reports	4	1		1		1		1	
2.8	Ensure the implementation of an effective IT Security and Governance Management System by reporting quarterly on service provider performance to the IT Steering Committee.	Number of performance reports	4	1		1		1		1	
2.9	6.3.3.1 Ensure the implementation of the Business Continuity Strategy and Plan through the construction and implementation of the BCP Datacentre by 30 June 2016. Report quarterly progress to the IT Steering Committee.	Date of finalisation of specifications	30-Sep-15	30-Sep-15							
		Date of appointment of service provider	31-Dec-15			31-Dec-15					
		Date of completion of BCP Datacentre	31-Mar-16					31-Mar-16			
		Date of implementation of BCP Datacentre	30-Jun-16							30-Jun-16	
		Number of IT Steering Committee progress reports	4	1		1		1		1	
3	MANAGEMENT SERVICES										
3.1	Implement effective HR management in preparation of Clean Audit 2016 through the implementation of the Employment Equity Strategy by ensuring that 80% of appointments are made in line with the EEP. Report quarterly statistics to the Corporate Services Portfolio	Percentage of appointments made in line with EEP	80%	80%		80%		80%		80%	
		Percentage of appointment receiving induction training within 30 days	100%	100%		100%		100%		100%	
		Number of reports to portfolio	4	1		1		1		1	
3.2	Develop the HR Strategy by 31 December 2015 and ensure that all staff are made aware of new HR strategic objectives by 30 June 2016.	Date of completion of Draft HR Strategy	30-Sep-15	30-Sep-15							
		Date of approval of HR Strategy	31-Dec-15			31-Dec-15					
		Number of HR Awareness campaigns	2					1		1	
3.3	1.1.1.1 Conduct a review of all staff jobs and functions by 30 June 2016 to ensure alignment between the IDP and Organogram.	Percentage completion of job and function review	100%	25%		50%		75%		100%	
		Date of approval of reviewed organogram	30-Jun-16							30-Jun-16	

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.4	1.1.2.1; 1.1.3.1	Implement the 2015/2016 WSP by ensuring that 240 staff members receive training by 30 June 2016 as well as the review of the 2016/2017 WSP by 30 June 2016. Report quarterly on the percentage of budgeted amount spent.	Number of staff trained	240	60		60		60		60	
			Percentage of budgeted amount spent on WSP	100%	10%		30%		60%		100%	
			Date of completion of Skills Audit for staff and Councillors	30-Apr-16							30-Apr-16	
			Date of approval of 2016/2017 WSP by Council	30-Jun-16							30-Jun-16	
3.5	1.1.3.2	Ensure Councillor development by providing at least 20 Councillors with NQF accredited training opportunities by 30 June 2016.	Number of Councillors trained	20	5		5		5		5	
3.6	1.1.5.1	Ensure implementation the Employee Assistance Programme by conducting at least one awareness campaign per quarter.	Number of awareness campaigns	4	1		1		1		1	
			Number of reports to District AIDS Council	4	1		1		1		1	
			Number of District AIDS Council meetings attended	4	1		1		1		1	
			Number of reports to portfolio	4	1		1		1		1	
3.7		Implement an effective Labour Relations Framework by monitoring grievances and facilitating workshops on policies that affect staff. Report quarterly progress to the Corporate Services Portfolio Committee.	Percentages of grievances/ old cases resolved within 90 days	100%	100%		100%		100%		100%	
			Number of HR Workshops with staff	4	1		1		1		1	
			Number of reports to portfolio	4	1		1		1		1	
3.8		Organize medical examinations for staff in water and sewerage plants as per legislation as well as exit medicals for technical staff leaving the organisation and submit report on examination results to the user department within 30 days after they become available from the medical practitioner.	Date of medical examinations for sewerage staff	31-Jul-14 & 30-Nov-14	31-Jul-15		30-Nov-15					
			Date of medical examinations for water and cemetery staff	30-Nov-15			30-Nov-15					
			Average number of days to submit results to user departments, after receiving from the medical practitioner	30 days	30 days		30 days					
			Number of progress reports to portfolio	4	1		1		1		1	
3.9		Ensure the functionality of the Occupational Health and Safety Committee by ensuring that 100% of recommendations passed by the committee are audited within 90 days. Submit quarterly progress to the Corporate Services Portfolio Committee.	Number of Occupational Health and Safety Committee meetings held	4	1		1		1		1	
			Number of audits on safety compliance	4	1		1		1		1	
			Percentage of recommendations audited within 90 days	100%	100%		100%		100%		100%	
			Number of reports to portfolio committee	4	1		1		1		1	
4		PUBLIC PARTICIPATION										
4.1		Ensure the mobilization of the community to attend IDP Roadshows and the State of the District Address through the facilitation of monthly District Public Participation Forum meetings with all local municipalities, except for December and January.	Number of District Public Participation Forum meetings	10	3		2		2		3	
5		CORPORATE EXECUTIVE										
5.1		Respond to all written corporate internal audit enquiries and general enquiries within 14 days of report date.	Average number of days to respond	14	14		14		14		14	
5.2		Draft reports and submit quarterly to the Corporate Services Portfolio Committee on the Performance of Contractors under the control of the Corporate Department.	Number of reports to portfolio committee	4	1		1		1		1	

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5.3		Prepare and submit the quarterly corporate SDBIP (Component 3) for 2015/2016 to the Municipal Manager within 10 working days after quarter end.	Number of SDBIP reports to MM	4	1		1		1		1	
			Date of submission of SDBIP	within 10 working days	14-Jul-15		14-Oct-15		14-Jan-16		14-Apr-16	
5.4		Schedule at least 1 Corporate Services Intergovernmental Relations meeting with all LM's per quarter.	Number of IGR meetings	4	1		1		1		1	
5.5		Ensure at least 1 quarterly visit to the Corporate Services assigned Warroom and submit status reports to the Deputy Municipal Manager: Community Services after each visit.	Number of warroom visits	4	1		1		1		1	
			Number of reports to DMM:COM	4	1		1		1		1	
5.6		Report quarterly on individual and organisational performance indicators for the Corporate Service Department and submit report on achievements to the Office of the Municipal Manager within 30 days after quarter end.	Number of IPMS reports submitted within 30 days	4	1		1		1		1	
			Number of OPMS reports submitted within 30 days	4	1		1		1		1	
5.7		Submit Back to Basics report to the Office of the Municipal Manager within 30 days after quarter end	Number of reports submitted	4	1		1		1		1	
5.8		Hold monthly meetings, except for December and January, with Corporate Managers and keep record of minutes of meetings to ensure that staff is utilised	Number of monthly meetings	10	3		2		2		3	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

1	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		COMMUNITY AND SOCIAL SERVICES										
1.1	8.1.1.1	Ensure the implementation of the Integrated District Education Programme through the hosting of the Annual Matric Achievers Awards by 31 January 2016.	Date of confirmation of sponsors	31-Dec-15			31-Dec-15					
			Date of Annual Matric Achievers Awards	31-Jan-16					31-Jan-16			
			Date of report on event to portfolio	31-Mar-16					31-Mar-16			
1.2	8.1.2.1	Ensure the implementation of the Integrated Skills Development Programme by assisting 24 youths with registration grants by 31 March 2016.	Date of advertisement	31-Oct-15			31-Oct-15					
			Date of approval of candidates	31-Jan-16					31-Jan-16			
			Number of youths assisted	24					24			
			Report on registration grants to portfolio	31-Mar-16					31-Mar-16			
1.3	9.6.1.1	Ensure the implementation of the District HIV/AIDS Programme through the facilitation of 3 HIV/AIDS Awareness Interventions by 30 June 2016.	Number of HIV/AIDS Awareness Interventions	3			1		1		1	
			Number of progress reports to portfolio	4	1		1		1		1	
1.4		Ensure the implementation of the District HIV/AIDS Programme through the facilitation of quarterly District HIV/AIDS Council meetings by 30 June 2016. Report quarterly progress to the Community Services Portfolio Committee.	Number of District AIDS Council meetings	4	1		1		1		1	
			Number of progress reports to portfolio	4	1		1		1		1	
1.5	9.7.1.1 9.7.1.2 9.7.1.3 9.7.1.4 9.7.1.5 9.7.1.6	Implement 6 programmes by 30 June 2016 for marginalised groups such as Women, Men, Children, Youth, Senior Citizens and the Disabled. Report quarterly progress to portfolio committee.	Number of Senior Citizens Forum Meetings held	4	1		1		1		1	
			Date of Men's March against Alcohol and Drug Abuse	30-Jun-16							30-Jun-16	
			Number of youth programmes implemented	2			1				1	
			Number of Women's Forums Established	6					3		3	
			Date of completion of Child Headed Household Database	31-Mar-16					31-Mar-16			
			Number of District Disability Forum meetings held	4	1		1		1		1	
			Number of progress reports to portfolio	4	1		1		1		1	
1.5	9.7.2.1	Ensure the implementation of Operation Sukuma Sakhe by ensuring that 100% of identified needs are met within available budget. Report quarterly to portfolio committee on progress.	Percentage of identified needs assisted	100%	100%		100%		100%		100%	
			Number of progress reports to portfolio	4	1		1		1		1	
1.6	9.4.1.1	Contribute towards the Crime Prevention Programme through the facilitation of 2 safety and security awareness campaigns in high risk areas as identified by the SAPS by 30 June 2016.	Number of Safety and Security Awareness Campaigns	2			1				1	
			Number of progress reports to portfolio	4	1		1		1		1	

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.7		Ensure the promotion of culture, arts and heritage within uThungulu by contributing financially to the Annual SATMA Awards by 31 October 2015. Submit report on event to the Community Services Portfolio Committee.	Percentage of budgeted amount spent on SATMA Awards	100%	50%		100%					
			Number of reports on event to portfolio	1				1				
1.8	9.5.1.1	Identify arts and culture programmes through the development of the Arts and Culture Development Plan in conjunction with the Department of Arts and Culture by 30 September 2015.	Date of approval of Arts and Culture Development Plan	30-Sep-15	30-Sep-15							
			Percentage of identified programmes assisted as per Arts and Culture Development Plan	100%			25%		50%		100%	
			Number of progress reports to portfolio	4	1		1		1		1	
2		AIR QUALITY MANAGEMENT										
2.1	9.1.1.1	Ensure the implementation of the Air Quality Management Plan by conducting inspections at all 8 identified sites by 30 June 2016.	Number of identified areas inspected	8	2		2		2		2	
			Number of progress reports to portfolio	4	1		1		1		1	
2.2	9.1.1.2	Establish the Air Quality Monitoring Network by 31 March 2016 through the procurement of equipment as per the approved Air Quality Management Plan. Report quarterly progress to the portfolio committee.	Date of call for quotations	30-Sep-15	30-Sep-15							
			Date of procurement of equipment	31-Dec-15			31-Dec-15					
			Date of establishment of Air Quality Monitoring Network	31-Mar-16					31-Mar-16			
			Number of progress reports to portfolio	4	1		1		1		1	
3		SPORT DEVELOPMENT										
3.1	9.2.1.1	Ensure sports development within uThungulu through the development and implementation of the uThungulu Sports Development Plan by 31 December 2015. Report quarterly on the implementation thereof to the portfolio committee.	Date of receipt of development plans from sports federations	30-Sep-15	30-Sep-15							
			Date of approval of Sports Development Plan	31-Dec-15			31-Dec-15					
			Percentage of identified programmes assisted as per Sports Development Plan	100%					50%		100%	
			Number of progress reports to portfolio	4	1		1		1		1	
3.2	9.2.1.2	Ensure the participation and contribution towards to the District Elimination Games by 31 October 2015 and SALGA Games by 31 December 2015 and report quarterly progress to the Community Services Portfolio Committee.	Percentage of budgeted amount spent	100%	25%		75%		100%			
			Date of District Elimination Games	31-Oct-15			31-Oct-15					
			Date of SALGA Games	31-Dec-15			31-Dec-15					
			Number of codes participating	15			15					
			Number of reports to portfolio	3	1		1		1			
3.3	9.2.1.3	Facilitate the District Golden Games for elderly people by 31 July 2015 and report thereon to the Community Services Portfolio Committee	Date of Golden Games	31-Jul-15	31-Jul-15							
			Number of reports on event to portfolio	1	1							
3.4	9.2.1.4	Host the Mayoral Cup to promote local athletes by 30 September 2015 and report thereon to the Community Services Portfolio Committee.	Date of Mayoral Cup	30-Sep-15	30-Sep-15							
			Number of reports on event to portfolio	1			1					
3.5	9.2.1.5	Facilitate the Annual uThungulu District Marathon by 30 November 2015 and report on event to the Community Services Portfolio Committee	Date of advertisement	30-Sep-15	30-Sep-15							
			Date of stakeholder liaison meeting	31-Oct-15			31-Oct-15					
			Date of uThungulu Marathon	30-Nov-15			30-Nov-15					
			Number of reports on event to portfolio	1					1			
4		DISASTER MANAGEMENT										

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
4.1	9.3.1.1	Ensure the review of the Disaster Management Plan by 30 June 2016. Report quarterly progress to the portfolio committee.	Date of appointment of service provider	31-Dec-15			31-Dec-15						
			Date of approval of Disaster Management Plan	30-Jun-16						30-Jun-16			
			Number of progress reports to portfolio	4	1	1		1		1		1	
4.2	9.3.1.2	Ensure the implementation of the Disaster Management Plan by responding to 100% of disasters within the District. Report quarterly progress to the Community Services Portfolio Committee.	Percentage of disasters responded to	100%	100%		100%		100%		100%		
			Number of progress reports to portfolio	4	1	1		1		1		1	
4.3	9.3.1.3	Ensure the implementation of the Disaster Risk Reduction Programme through the facilitation of 13 awareness campaigns by 30 June 2016.	Number of Disaster Awareness Campaigns	13	3		4		3		3		
			Number of progress reports to portfolio	4	1	1		1		1		1	
4.4	9.3.1.4	Ensure the establishment of the Disaster Management Volunteers Programme by training 200 volunteers on fire fighting activities by 30 June 2016.	Date of liaison meeting with LMs	30-Sep-15	30-Sep-15							100	
			Date of procurement of training material	31-Dec-15			31-Dec-15						
			Number of volunteers trained	200					100			100	
			Number of progress reports to portfolio	4	1	1		1		1		1	
4.5	9.3.1.5	Ensure the procurement of 10 temporary shelters for inclusion in disaster management stock items by 31 December 2015.	Date of finalisation of specifications	30-Sep-15	30-Sep-15								
			Number of temporary shelters procured	10			10						
5		ENVIRONMENTAL HEALTH											
5.1		Ensure bylaw governance through the approval of the uThungulu District Bylaws by 30 June 2016.	Date of community consultation meeting	30-Sep-15	30-Sep-15								
			Date of submission of draft bylaw to EXCO	31-Dec-15			31-Dec-15						
			Date of approval of final bylaw by Council	31-Mar-16					31-Mar-16				
			Date of bylaw gazette published	30-Jun-16								30-Jun-16	
5.2		Ensure vector control through the approval of the final Balhazia Control plan by 31 March 2016.	Date of approval by Council	31-Mar-16					31-Mar-16				
5.3	9.1.2.1	Ensure environmental health awareness by conducting at least 6 environmental health awareness campaigns by 30 June 2016. Report quarterly progress to the Community Services Portfolio Committee	Number of environmental health awareness campaigns	6			2		2		2		
			Number of progress reports to portfolio	4	1	1		1		1		1	
5.4	9.1.2.2	Facilitate at least 6 community clean-up campaigns by 30 June 2016. Report quarterly progress to the Community Services Portfolio Committee	Number of clean up campaigns	6			2		2		2		
			Number of progress reports to portfolio	4	1	1		1		1		1	
6		COMMUNITY EXECUTIVE											
6.1		Respond to all written internal audit enquiries and general enquiries within 14 days of report date	Average number of days to respond	14	14		14		14		14		

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6.2		Draft reports and submit quarterly to the Community Services Portfolio Committee on the Performance of Contractors under the control of the Community Services Department. To be reported within 2 months after quarter end. The report should highlight actions taken to address under performance.	Number of reports to portfolio committee	4	1		1		1		1	
6.3		Schedule at least 1 Community Services Intergovernmental Relations meeting with all LM's per quarter.	Number of IGR meetings	4	1		1		1		1	
6.4		Report quarterly on individual and organisational performance indicators for the Community Services Department and submit report on achievements to the Office of the Municipal Manager within 30 days after quarter end.	Number of IPMS reports submitted within 30 days	4	1		1		1		1	
			Number of OPMS reports submitted within 30 days	4	1		1		1		1	
6.5		Prepare and submit the quarterly Community Services SDBIP (Component 3) for 2015/2016 to the Municipal Manager within 10 working days after quarter end.	Number of SDBIP reports to MM	4	1		1		1		1	
			Date of submission	within 10 working days	14-Jul-15		14-Oct-15		14-Jan-16		14-Apr-16	
6.6		Ensure at least 1 quarterly visit to the Community Services assigned Warroom and submit status reports after each visit.	Number of warroom visits	4	1		1		1		1	
6.7		Consolidate quarterly Warroom reports received from user departments and submit recommendations made to the portfolio committee.	Number of reports to portfolio	4	1		1		1		1	
6.8		Submit the Back to Basics report to the Office of the Municipal Manager within 30 days after quarter ends.	Number of reports submitted	4	1		1		1		1	
6.9		Hold monthly meetings, except for December and January, with Corporate Managers and keep record of minutes of meetings to ensure that staff is utilised	Number of monthly meetings	10	3		2		2		3	