	SUBJECT	ITEM NO.
FIRST DRAFT 2015/2016 IMPLEMENTATION PLAN	SERVICE DELIVERY AND BUDGET	
REPORT TO:	EXECUTIVE COMMITTEE	
DIRECTORATE:	OFFICE OF THE MUNICIPAL MANAGER	र
SUB-DIRECTORATE:	PMS UNIT	
AUTHOR:	MANAGER PMS	
DATE:	24 th MARCH 2015	

1. PURPOSE:

This report is submitted to Exco for consideration and approval of the 1st draft Service Delivery & Implementation Plan, Organisational Scorecard and Municipal Managers Performance Plan for the 2015/2016 financial year.

2. DELIBERATION(S)

2.1 Background/Discussion

The National Treasury MFMA Circular 74, outlines the Budget Processes which includes the submission of the 1st draft SDBIP for the 2015/2016 FY. This is done to ensure that we have started the processes of preparation in line with the 1st Draft Budget.

All departments have been consulted with for preparation of the 1st draft and 2014/2015 adjusted approved SDBIP annual targets were used as baselines for guidance in preparation for the 2015/2016 1st draft SDBIP. The 1st draft budget allocations have also been inserted.

When the 2015/2016 budget is finalised and approved the 2015/2016 SDBIP will be updated accordingly as regulated in Section 53 of the MFMA.

3. INSTITUTIONS CONSULTED

All departments and the Acting Municipal Manager

4. IMPLICATION(S)

4.1 Financial Implications

Nil

4.2 Legal Implications

Nil

5. **RECOMMENDATION(S)**

It is recommended that the 1st draft Service Delivery & Implementation Plan, Organisational Scorecard and Municipal Managers Performance Plan for the 2015/2016 financial year be considered and approved.

NAME AND SIGNATURE OF AUTHOR

PORTED/NOT SUPPORTED SÚ **REASONS**

SIGNATURE OF ACTING MUNICIPAL MANAGER:

Ju

SUPPORTED / NOT SUPPORTED

REASON / COMMENT:

						Organisational Scoreca	rd 2015/201	6 - 1st Draft			andre and an order of the second s An and a second se		
DUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	КРА	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET End Sept 2015	2nd Quarter TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th Quarter TARGET End June 2016	RESPONSID DEPARTMEN
sponsive & ountable,		To provide continuous and sustainable provision of water	Water Projects	38 320	1200hh	Number of new hh with access to water	Number	6085hh	Ohh	Ohh	Ohh	6085hh	Technical Services Department
tive & ent local rnment em		services	Water Projects Expenditure	N/A	R 187,989,216	Rand Value of expenditure - Water	Rand value	R 190 715 791	R 35 150 789	R 84 393 772	R 132 328 158	R 190 715 791	Technical Services Department
			Water backlog eradication	23%	5%	Percentage decrease in backlog eradication	Percentage	5%	N/A	N/A	N/A	5%	Technical Services Department
		To provide continuous and sustainable provision of	Sanitation Projects	41 371	3234hh	Number of new hh with access to sanitation	Number	4145hh	600hh	1300hh	2200hh	4145hh	Technical Services Department
	2	sanitation services	Sanitation Projects Expenditure	N/A	R 86,426,130	Rand Value of expenditure - Sanitation	Rand value	R 68 719 299	R 12 890 000		R 48 840 000	R 68 719 299	Technical Services Department
	Vel		Sanitation backlog eradication	26%	3%	Percentage decrease in backlog eradication	Percentage	5%	N/A	N/A	N/A	5%	Technical Services Department
	Delivery	To ensure continuous and sustainable provision of water and sanitation services	Repairs & Maintenance Plan	N/A	Review and approval of repairs & maintenance plar by deadline	Percentage implementation of the plan by deadline	Date	100% by end June 2016	10%	30%	50%	100%	Technical Services Department
	irvice	To ensure continous and sustainable provision of sanitation services	Turnaround time for reinstating sanitation services	N/A	100% within 24 hours	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	Technical Services Department
	asic Se	To ensure continuous and sustainable provision of water services	Turnaround time for reinstating water services	N/A	100% within 48 hours	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	Technical Services Department
	ň	To ensure continuous and sustainable provision of sanitation services	Green drop Assessment status	N/A	By end June 2015	Final assessments conducted for Green drop status by deadline	Date	By end June 2016	Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Preliminary assessments conducted for 2015/2016	Technical Services Department
		To ensure access to portable quality water for domestic consumption and support local economic development	Blue drop Assessment status	N/A	By end June 2015	Final assessments conducted for Blue drop status by deadline	Date	By end June 2016	Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Final Assessments conducted for 2015/2016	Technical Services Department
		Create job opportunities through EPWP	Implementation of projects that requires manual labour	N/A	1300	Number of job opportunities created through water infrastructure & service delivery efforts	Number	1500	325	650	975	1500	Technical Services Department
	and		Credible budgeting and compliance	N/A	29 May 2015	Approved fully funded Operating & Capital Budget for 2016/2017 by deadline	Date	31 May 2016	Submit 2016/2017 budget programme to the Mayor			Prepare 2016/2017 final budget & submit to council for approval	Finance Department
	ility ient	To cnsure sound and credible general financial management principles	Capital Expenditure Monitoring	N/A	100%	Percentage of municipalitys annual capital budget spent on agreed IDP projects	Percentage	100% (c)	16%	35%	60%	100%	Technical Services Department
	Viab agem	To ensure sound and credible	Repairs & Maintenance Expenditure	N/A	2.9%	Repairs and Maintenance as a % of Property, Plants and Equipment and investment Property (Carrying Value)	Percentage	2	?	?	?	?	Technical Services Department
	Financial V Manaç					Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100							
	A second s		Compliance with MFMA and clean administration		a) Clean audit report by the AG for 2013/2014 b) č3% c) 0	2013/2014	c) Number	the AG for 2014/2015 b) 65% c) 0	a) Submission of AFS by 31 August 2015 for IDM. Consolidated AFS by 30 Sept 2015 b) N/A c) N/A		a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	Finance Department

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	КРА	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	End Sept 2015	2nd Quarter TARGET End Dec 2015			
A responsive & accountable, effective & efficient local		To ensure sound and credible general financial management principles		N/A	96%	% quarterly capital expenditure as of planned expenditure (Actual capex/budgeted capex) x100	Percentage	100%	95%	95%	100%	100%	Finance Department
government system		To ensure sound and credible general financial management principles	Operational Expenditure	N/A	89%	% quarterly operational expenditure as of planned expenditure (Actual opex /budgeted opex) x100	Percentage	100%	100%	100%	100%	100%	Finance Department
		To ensure sound revenue management principles	Monitoring Revenue of Collection	N/A	75%	Percentage collection rate	Percentage	75%	75%	75%	75%	75%	Finance Department
	Management	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Acquisition Management	N/A	a) 10 days b) 5 days	a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R2000 and R29 999)	Number of days		a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	Finance Department
	ity and	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Acquisition Management	N/A	120 days	Turnaround time for awarding all the bids (Calendar days - 1st advert to letter of appointment with no objections)	Number	120 days	120 days	120 days	120 days	120 days	Finance Department
	<u>_</u>	To ensure sound and credible general financial management principles	Payment of creditors	N/A	New Measure	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Days	30 days	30 days	30 days	30 days	30 days	Finance Department
	-inai	To ensure sound and credible general financial management principles	Statutory reports	N/A	All reports submitted by deadline	Percentage of monthly reports that are submitted by the 14th of each month	Percentage	100%	100%	100%	100%	100%	Finance Department
			Risk Management	N/A	End June 2015	Risk assessment process for the 2016/2017 finalised by deadline	Date	30 June 2016	N/A	N/A	N/A	Conduct risk assessment for 2016/2017 & updated risk register finalised from process	Office of MM
				N/A	a) 4 b) 2	a) Number of risk registers updated b) Number of Mngt/Risk Committee meetings held	Number		a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	Office of MM
A responsive & accountable, offective & officient local povernment	ంట	To have an updated, approved and populated organogram in all critical need areas of the IDM	Well resourced managemengt capacity (Organogram)	N/A	100%	Percentage of critical posts (S56) filled on the organogram	Percentage	100%	N/A	85%	N/A	100%	Corporate Services
system		To ensure full compliance with EEA within IDM	Employment Equity	N/A	2	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	2	N/A	N/A	N/A	2 (HR progress report on appointments to LPA)	Corporate Services
A responsive & iccountable, iffective & ifficient local iovernment ystem	al T evel	Ensure a sufficient budget that complies with the provision of he Skills Development Act Levy Act)	Workplace skills plan	N/A	a) 1.3% (c) b) 100% (c)	Percentage municipality's budget spent on implementing the approved WSP b) Percentage of LGSETA expenditure			a) 0.75% b) N/A	a) 1% b) N/A	b) 50%	a) 1.3% b) 100%	Corporate Services
	Institu		Implementation & reporting on training programmes		WSP & ATR Submitted to LGSETA on 30 April 2015	Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline		WSP & ATR to LGSETA by 30 April 2016	N/A			WSP & ATR submitted to LGSETA	Corporate Services

ORGANISATIONAL SCORECARD 2015/2016 - 1st Draft

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	КРА	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET End Sept 2015	2nd Quarter TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th Quarter TARGET End June 2016	- GESPONSIELE LIDEPARTMENT
A responsive & accountable, effective & efficient local government system	nomic k planning	To upscale agriculture development in the Distrit	Schools Nutrition Programme (NSNP) Strategic Plan Implementation		a) 7 by 30 June 2015 b) 10 new farms c) 28	a) Number of co-op farmers phased out of the Ei Open Farms programme by deadline b) Number of New Open Field Farms for 2015/2016 c) Number of existing farms maintained by Ei	Number	a) 7 by 30 June 2016 b) 10 new farms c) 31 (c)	a) 2 b) 3 c) 8	a) 2 b) 2 c) 18	a) 1 b) 3 c) 26	a) 2 b) 2 c) 31	Enterprise iLembe
	Econi Ient &		Social Facilitation	N/A	15	Number of co-operatives registered to increase new job opportunities	Number	20 (c)	5	8	12	20	Enterprise iLembe
	Socio elopme	To increase Manufacturing output within the District	To identify and package new projects	N/A	30 June 2015	Number of draft Feasibility Study for entry into economic sector completed by deadline	Number	1 by 30 June 2016	Source funding	Appointment of service provider	1 V	Draft Feasibility Study done	Enterprise iLembe
	Deve	To ensure intergrated planning throughout the District	Intergrated Developmental Plan		2015/2016 IDP adopted on 29 May 2015	IDP Review & adoption by deadline	Date	2016/2017 IDP adopted by June 2016	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	Office of MM
		To ensure prevention and mitigation against disasters	Emergency Relief Aid	N/A	100%	Percentage of incidents responded to	Percentage	100%	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	Corporate Governance
	and the second of the second	To ensure a sustainable and healthy environment	Occupational Health & Safety		a) 120 (c) b) 60 (C)	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions		a) 120 (c) b) 60 (c)	a) 30 b) 20	a) 60 b) 40	a) 90 b) 50	a) 120 b) 60	Corporate Services
	<u>c</u>		Water Quality Monitoring and Analysis		a) 288 (c) b) 100%	a) Number of samples taken and anatysed b) Percentage of unsatisfactory samples reported to relevant authority		a) 288 (c) b) 100%	a) 72 b) N/A	a) 144 b) N/A	a) 216 b) 100%	a) 288 b) 100%	Corporate Services
	00	To ensure that the municipality's administration is governed by sound and effective values and principles	Legal matters	N/A	100%	% of legal cases that are resolved (excluding cases which become the subject of contested litigation)		100%	100%	100%	100%	100%	Corporate Services
		as outlined in the Constitution of South Africa	Annual Municipal Performance Report	N/A	30 August 2014	2014/2015 AMPR done by iLembe PMS Unit by deadline	Date	August 2015	AMPR submitted to AG by 31 August 2015	N/A	N/A	N/A	Office of MM
responsive & ccountable, fective & ficient local overnment /stem	Ce Ce	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Preparation of an Annual Report	N/A	30 January 2015	Adopted by deadline	Date	31 January 2016	Consolidation of information from departments	Draft Report	Approved report by 31 January 2016	N/A	Corporate Governance
	8	Fo promote accountability hrough public participation	Enhancement of public participation		a) 47 b) 100%	a) Number of planned Public Participation meetings held b) Percentage of public participation meeting requested that are held		a) 50 b) 100%				a) 20 meetings b) 100%	Corporate Governance
	Ö I	Fo ensure that the nunicipality's administration is joverned by sound and iffective values and principles	Inter Governmental Relations	N/A	4	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	1	1	1	1	Corporate Governance
	8		Internal Audit Assignments	N/A	22	Number of audit assignments completed by deadline	Number	22 (c)	3	8	14	22	Office of MM
			Internal Audit Reports	N/A		Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	1	1	1	1	Office of MM
			Audit Committee	N/A	3	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	0	1	0	1	Office of MM

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DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER

TIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	
							SANITATION II			Lind Dec 2013	<u> </u>
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Water projects	Number of new households with access to water	Number	1200hh	6085hh	R 190 715 791		Ohh	Oh
Delivery			Water Projects - Expenditure	Rand value of expenditure	Rand Value	R 187,989,216	R 190 715 791	R 190 715 791	R 35 150 789	R 84 393 772	R
Vice		To provide sustainable infrastructure that will render sanitation services		Number of new households with access to sanitation - VIPS	Number	3234hh	4145hh	R 68 719 299	600hh	1300hh	22
Basic Se			1	Rand value of expenditure	Rand Value	R 86,426,130	R 68 719 299	R 68 719 299	R 12 890 000	R 29 850 000	R 4
as							REFURBISHME	NT			
c s F V S	sustainable provision of		Maintenance Plan	Percentage implementation of the plan by deadline		Review and approval of repairs & maintenance plan by deadline		Part of O & M budget	10%	30%	50

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 6085hh

TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 4145hh

3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	RESPONSIBLE DEPARTMENT
Dhh	6085hh	Technical Services
	0000111	
R 132 328 158	R 190 715 791	Technical Services/Finance
2200hh	4145hh	Technical Services
₹ 48 840 000		Technical Services/Finance
50%	100%	Technical Services

DEPARTMENT:

MUNICIPAL MANAGER

		DEPARTMENTAL	KEY	KEY PERFORMANCE	UNIT OF		ANNUAL		1st QUARTER TARGET	2nd QUARTER TARGET	3rd QUARTER TARGET	4th QUARTER TARGET		RESPONSIBL
's	IDP OBJECTIVE	OBJECTIVE	PERFORMANCE AREA	INDICATOR	MEASURE	BASELINE	TARGET	BUDGET	End Sept 2015		End March 2016		WEIGHTINGS	DEPARTMEN
	To ensure access to portable quality water for domestic consumption and support loca economic development	quality that will meet or	Blue drop Assessment status	Final assessments conducted for Blue Drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries	Final results recieved for 2014/2015 FY		Preliminary assessments conducted for 2015/2016	Preliminary assessments conducted for 2015/2016	н	Technical Services
4.4.4.5	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop Assessment status	Final assessments conducted for Green Drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries	Final results recieved for 2014/2015 FY		Preliminary assessments conducted for 2015/2016	Final Assessments conducted for 2015/2016	н	Technical Services
	To ensure continuous and sustainable provision of water services	To eradicate the backlogs and cater for future demand that may arise out of the new developments that are likely to be implemented with IDM		Percentage decrease in backlog eradication	Percentage	5%	5%	R 382 949,12	N/A	N/A	N/A	5%	н	Technical Services
	To ensure continuous and sustainable provision of sanitation services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM		Percentage decrease in backlog eradication	Percentage	3%	5%		N/A	N/A	N/A	5%	н	Technical Services
	To ensure continuous and sustainable provision of sanitation services	To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	Salaries	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	Н	Technical Services
s	To ensure continuous and sustainable provision of water services	To ensure uninterrupted water services	Tumaround time for reinstating water services	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	Salaries	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	H	Technical Services
A COLORADO DE LA COL	Monitor Siza water concession contract	Lo monitor performance of the appointed service provider	Siza Water Plan	Review & approval of 5 year plan hy deadline	Uate	June 2015	June 2016	R800,000	N/A		Workshop draft plan with Council	Adoption and approval by Council	11	Technical Services
- 10- 40- 10- 10- 10- 10- 10- 10- 10- 10- 10- 1	Fo achieve a clean audit opinion	Budget and compliance monitoring	Compliance with MFMA and clean administration	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Clean audit report by the AG for 2013/2014 b) 63% c) 0	a) Clean audit report by the AG for 2014/2015 b) 65% c) 0	Salaries	AFS by 31 August	b) 65%		a) N/A b) N/A c) N/A	н	Finance
a	Fo ensure sound budgeting and compliance principles	Budget and compliance monitoring	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2016/2017 by deadline	MFMA compliance Dates	29 May 2015	31 May 2016	Salaries	Submit 2016/2017 budget programme to the Mayor			Prepare 2016/2017 final budget & submit to council for approval	H	Finance
	o ensure sound revenue nanagement principles	Revenue management	Monitoring of revenue collection	Percentage collection rate	Percentage	75%	75%	Salaries	75%	75%	75%	75%	Н	Finance
		Revenue management		a) Percentage of debtors over 90 days issued with notice via statements of accounts/SMS b) Percentage of debtors over 120 days handed over to attomeys for collection	Percentage	a) 100% b) 30%	a) 100% b) 30% (c)	Salaries				a) 100% b} 30%	М	Finance
ge ge	o ensure sound and credible eneral financial management rinciples	Debt management	(Pg 16 of MFMA circular 71)	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm 30 days)	Percentage	New measure	30 days	Salaries	30 days	30 days	30 days	30 days	н	Finance
		To ensure adequate financial management	Statutory monthly reports to National &			All reports submitted by deadline	100%	Salaries	100% of reports submitted by the 14th of each month	submitted by the 14th		100% of reports submitted by the 14th of each month	M	Finance

L IDP OBJECT	TIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURI	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE DEPARTMENT
		To ensure adequate financia management	I Statutory monthly reports to Municipal Manager and Exco	Report by 15th of every month	Monthly	Not done for all months	Monthly	Salaries	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month	M	Finance
		To ensure infrastructure assets are maintained and operated at optimum level	Repairs & Maintenance Expenditure	 Repairs and Maintenance as a % of Property, Plants and Equipment and investment Property (Carrying Value) Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100 		2.9%	2	R44,624,427	?	?	?	?	н	Technical Services Department
		To ensure infrastructure assets are maintained and operated at optimum level	Reduction of water losses	a) Maintain Percentage -system input value/water pruchased and produced (SIV) b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (ILI)	Percentage 8 Number	a) Maintain 4% b) 3% c) 0,8	a) Maintain 4% b) 3% c) 0.8		a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 3% c) 0,8	н	Technical Services
	ļ	Peoples Management	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	2	4	Salaries	1		1	1	L	Performance Manager
To procure quality goo services in a cost effe ransparent, competiti	ective,	Supply chain management	Acquisition management	Tumaround time for awarding all the bids (1st advert to letter of appointment with no objections)	Number	142 days	120 days	Salaries	120 days	120 days	120 days	120 days	Н	Finance
To implement and ma compliant,effective an efficient enterprise risk management systems	nd E sk	Fo ensure effective Enterprise Risk Management	Risk management	a) Number of risk registers updated b) Number of Mngt/Risk Committee meetings held		a) 4 b) 2	a) 4 b) 4	salaries	a) 1 b) 1	a) 1 b) 1		a) 1 b) 1	H	Risk Management Unil
processes	u م	o create an awareness and inderstanding of Risk Assessment and its mportance	Risk Management	Risk management awareness workshop held by March 2016	Date	March 2015	March 2016	Salaries	N/A	N/A	RM Workshop held by March	N/A	M	Risk Management Un
	s	o conduct a comprehensive Strategic and Operational Risk Assessment	Risk Management	Risk assessment process for the 2016/2017 finalised by deadline	Date	End June 2015	End June 2016	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Conduct risk assessment for 2016/2017 & updated risk register finalised from process	H	Risk Management Un
		o ensure effective interprise Risk Management	Enterprise Risk Management Register	2015/2016 Enterprise Risk Management Register approved by deadline	Register	End June 2015	End June 2016	Salaries	Submit Enterprise Risk Register to MANCO Risk Management Committee and Council	Submit the approved risk register to Heads of department		Submit 2016/2017 Risk Register for approval	Н	Risk Management Uni
	ei ui ai ei	o provide a basis that will ffectively deal with ncertainty of associated risk nd opportunity, thereby nhancing capacity to build alue	Risk Management	Reviewed and approved Enterprise Risk Management Framework by deadline	Date	End June 2015	30 June 2016	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Reviewert Risk Mngt Framework	Η	Risk Management Uni
To have an updated, a and populated organog all critical need areas o DM	gram in co	omponent of the	Well resourced management capacity (Organogram)	Percentage of critical posts (S56) filled on the organogram	Percentage	100%	100%	Salaries	N/A	85%	N/A	100%	Η	Corporate Services
Ensure a sufficient bud complies with the provis he Skills Development Levy Act)	ision of sta		Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	80%	80% (c)	?? (IDM) LGSETA - ??	20%	40%	60%	80%	M	Corporate Services
o ensure full complian EA within IDM		o implement employment i quity plan		Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	2	2	Salaries	N/A	N/A		2 (HR progress report on appointments to LPA)	М	Corporate Services
o ensure that the unicipality's administra overned by sound and fective values and prin s outlined in the Consti South Africa o promote accountabili	ration is mu	limit losses to the L unicipality - legal risk tigation	•	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	R 800 000	100%	100%	100%	100%	Н	Corporate Services
To promote accountabili through public participat	col imp pro the		participation	a) Number of planned Public Participation meetings held b) Percentage of public participation meeting requested that are held		a) 47 b) 100%	a) 50 b) 100%	R 3 550 000		a) 15 meetings b) 100%		a) 20 meetings b) 100%	н	Corporate Governance

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE DEPARTMENT
emocracy	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To facilitate coordination within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	4	Salaries	1	1	1	1	М	Corporate Governance
& Der	To ensure that the municipality's administration is governed by sound and effective values and principles	To ensure quality, reliable financial statements and management information	Preparation of an Annual Report	Adopted by deadline	Date	30 January 2015	31 January 2016	R 100 000	Consolidation of information from departments	Draft Report	Approved report by 31 January 2016	N/A	Н	Corporate Governance
and the second se	as outlined in the Constitution of South Africa	To review the Perfomance Management Systems Framework document	Perfomance Management Systems Framework	Review and approval of Perfomance Management Systems Framework by deadline	Date	27 May 2015	30 June 2016	Salaries	N/A	N/A	N/A	Reviewed Framework	M	Performance Management
Governance		To completed the Annual Pefomance Management Report in terms of section 46 of the Municipal Systems Act		2013/2014 AMPR done by iLembe PMS Unit by deadline	Date	30 August 2014	30 August 2015	Salaries	AMPR submitted to AG by 30 August 2015	N/A	N/A	N/A	Н	Performance Management Unit
od	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To implement Internal Audit practices	Internal Audit Assignments	Number of audit assignments completed by deadline	Number	22	22 (c)	Salaries	3	8	14	22	н	Internal Audit Unit
	throughout the District	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Annual IDP Review	IDP Review adoption by deadline		2015/2016 IDP adopted on 29 May 2015	2016/2017 IDP adopted by 30 June 2016	Salaries	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	Ħ	Planning Unit
planning		To review the Spatial Development Framework document	Spatial Development Framework	Review and approval of Spatial Development Framework	Date	New measure	30 June 2016	Salaries	N/A	N/A	N/A	Reviewed Spatial Development Framework	M	Planning Unit
త		To meet bulk services requirments for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	9	12	Salaries	3	3	3	3	м	Planning Unit
opment	mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R 877 000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	H	Corporate Governance
devel		To provide an effective vector control service to the community	Vector Control	a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget		a) 0 b) 565 (c)	a) 0 b) 450 (c)	R 80 000		a) 0 b) 224		a) 0 b) 450	M	Corporate Services
economic		Io monitor quality of potable water in the District (domestic samples)	Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority	Number & Percentage	a) 288 (c) b) 100%	a) 288 (c) B) 100%					a) 288 b} 100%	M	Corporate Services
Social eco	nealthy environment prem acco of the and I	premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.		a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premioco/monufacturcs		a) 833 (c) b) 0	b) 0					a) 833 b) 0	м	Corporate Services
	ł	To promote a safe and nealthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	safety	a) Number of staff trained b) b) Number of sites inspected in tenns of unsafe working conditions	Number i	a) 120 (c) 5) 60 (c)	a) 120 (c) b) 60 (c)	R 250 000	a) 30 b) 20	ช) 60 b) 40	a) 90 b) 50	ස) 120 b) 60	М	Corporate Services

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

(TIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	E KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	TARGET	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBL PERSON
	To ensure continous and sustainable provision of water services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Water backlog eradication	Percentage decrease in backlog eradication	Percentage	5%	5%	R382,949,123		N/A	N/A	N/A	5%	Η	Director TS
₩	To ensure continous and sustainable provision of sanitation services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Sanitation backlog eradication	Percentage decrease in backlog eradication	Percentage	3%	5%	and the second		N/A	N/A	N/A	5%	Н	Director TS
ELIVE	To ensure access to portable quality water for domestic consumption and support local economic development	To provide excellent water quality that will meet or exceed the National Standards	Blue drop assessment status	Final assessments conducted for for Blue drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries		Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Preliminary assessments conducted for 2015/2016	Н	Manager: Water quality
	To ensure continous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop assessment status	Final assessments conducted for Green drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries		Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Final Assessments conducted for 2015/2016	Η	Manager: Water quality
SER	To ensure continous and sustainable provision of sanitation services	To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	Salaries		100% within 24 hours	hours	hours	100% within 24 hours	H	DD - Ops & Maintenance
ASIC	To ensure continous and sustainable provision of water services	To ensure uninterrupted water services	Turnaround time for reinstating water services	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	Salaries		100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	H	DD - Ops & Maintenance
ഫ്	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Review & approval of 5 year plan by deadline	Date	June 2015	June 2016	R800,000	365547	N/A	N/A	Workshop draft plan with Council	Adoption and approval by Council	H	Manager Deman
	Create job opportunities through EPWP	To create employment through implementation of projects	Implementation of projects that requires manual labour	Number of job opportunities created through water infrastructure & service delivery efforts	Number	1300	1500	R 5 250 000		325	650	975	1500	Η	Manager PMU
L R	To achieve a clean audit opinion	To ensure quality, reliable financial statements and management information submission	Certficates	Turnaround time for submission of completion certificate/s to finance department from date of receipt	Days	5 working days	5 working days	Salaries		5 working days	5 working days	5 working days	5 working days	М	Maager PMU
MANAGEMENT		To ensure quality, reliable financial statements and management information submission	Project Register	Frequency of updating the project register	Frequency	12	12	Salaries		3	3	3	3	Н	Manager PMU
		· ·	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries		0	0	0	0	H	Director TS
FINANCIAL MANAG				Percentage reduction in the number of AG findings requiring action plans	Percentage	10% reduction	10% reduction	Salaries		N/A	10%	N/A	N/A	Н	Director TS
				Percentage of municipality's annual capital budget spent on agreed IDP projects	Percentage	100%	100%	R405,347,821		15%	35%	60%	100%	H	Director TS

TECHNICAL SERVICES 2015-2016 DEPARTMENT SDBIP - OPERATING - 1st DRAFT

IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANC AREA	E KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBL PERSON
To ensure sound and credible general financial management principles	To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	Property, Plants and Equipment and investment Property (Carrying Value)		2.9 %	?	R44,624,427		?	?	?	?	Н	Director TS
			Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100											
	To ensure infrastructure assets are maintained and operated at optimum level	Reduction of water losses	 a) Maintain Percentage -system inpuvalue/water puchased and produced (SIV) b) Percentage decrease in real losse c) Decrease in Infrastructure leakage index (IL1) 	Number	a) Maintain 4% b) 3% c) 0,8	a) Maintain 4% b) 3% c) 0,8			a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 3% c) 0,8	н	Director TS
	To ensure that water losses and infrastructure assets are well managed	Minimise Distribution losses	Water Distribution losses (Number of KL of water purchased or purified - Number of KL water sold/Number of KL of water purchased x 100)	Percentage	4% decrease from 58,3%	4% decrease	Salaries	• .	1%	1%	1%	1%	Н	Director TS
To ensure sound and credible general financial management principles	To ensure effective implementation of the credit control policy	Consumer Restrictions & Disconnection	Percentage restriction of consumers as per Revenue department submission	Percentage	100%	100%	Salaries		100%	100%	100%	100%	Н	Director TS
To ensure sound and credible general financial management principles	Expenditure management	Compliance monitoring - Technical Services Department (Pg 16 of MFMA Circular 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular,Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expedniture x 100)	Percentage	0%	0%	Salaries		0%	0%	0%	0%	н	Director TS
To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	(Norm is 0%) Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expedniture x 100)	Percentage	100%	100%	Salaries		25%	50%	75%	100%	Н	Director TS
To procure quality goods and services in a cost effective, transparent,competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers	Number of monthly reports on performance of service providers submitted to SCM by the 7th	Number	a) 2 quartely reports b) 6 monthly reports	12	Salaries		3	3	3	3	н	Director TS
To implement and maintain compliant,effective and efficient enterprise risk management systems & processes	To ensure effective Enterprise Risk management	Risk Management	 a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended 	b) Date	a) 12 b) 12 c) 4	a) 12 b) 12 c) 4	Salaries		a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	Н	Director TS
To ensure sound and credible general financial management principles	People management		Performance Report with accurate & complete POEs submitted monthly and quarterly by deadline	Date	14th day of each month	14th day of each month	Salaries		14th day of each month	14th day of each month	14th day of each month	14th day of each month	М	Director TS
To ensure sound and credible general financial management principles	Budget and monitoring of perfomance against predetermined objectives		Number of coaching sessions of employees' performance conducted quarterly	Number	4	4	Salaries		1	1	4	1	L	Director TS
To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure effectiveness of Intergovernmental Relations		a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of of quarterly reports to TSF	b)Number	a) 4 b) 4 c) 10 days before TSF	a) 4 b) 4 c) 10 days before TSF	Salaries		a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	H	Director TS

					e Merce Said Company	TE	CHNICAL SERVICES 2015 -2016 DEP	ARTMENTAL	SDBIP -	CAPITAL BUDGET - 1st DRAFT					
'IONAL PA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGE T VOTE NUMBE R		2ND QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSI PERSO
DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Provision of Bulk Wate and Sanitation to Housing Project Eete Phase 4 within the Concession	r a) Registration of the Project to MIG b) Implementation of the Sewer Package Plant c) Provision of connection point fo Bulk Water d) Expenditure	Activities and % completion		a) 100% finalisation of registration to MIG b) 100% completion of the sewer package plan c) 100% completion of the Bulk Water connection point d) R17,543,860	R17,543, 860 MIG	682 NEV	(a) 100% MIG Registration (b) 5% Progress (c) 5% Progress (d) R0	a) N/A b)10% c) 10% d) R2,000.000	a) N/A b) 20% c) 20% d) R10,000,000	a) 100% b) 100% c) 100% d) R17,543,860	Ħ	Manager Demi
Ш С	Create job opportunities through EPWP	To create employment through implementation of projects	EPWP - Upgrade of Ndwedwe Offices	a) Percentage completion of renovated offices by deadline b) Expenditure		a) 50% by end June 2015 b) R 4 006 140	a) 100% by end June 2016 b) R1.347.368	R1,347,368	359607	a) 55% b) ?	a) 70% b} ?	a) 85% b) ?	a) 100% b) R1,347,368	Н	Manager WSP 292/3
DELIVERY	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public	To ensure that rural road and asset management systems are in place	Rural Transport Services & Infrastructure Project	a) RAMS implementation plan e submitted by deadline b) Percentage progress in implementation of the plan c) Expenditure	Date, percentage & R Value	a) Sept 2014 b) 100% c) R 2 094 287	PLJ a) Sept 2015 (b) 100% c) R1,856,140	ANNING R1,856,140	359603	a) RAMS implemented by Sept 2015 b) 20% c) R 370,000	a) N/A b) 40% c)R610,000	a) N/A b) 75% c) R1,550,000	a) N/A b) 100% c) R1,856,140	н	Manager Tech Services
	and sustainable	To provide sustainable infrastructure that will render water services	To provide a sustainable Bulk water System - Ngcebo /KwaDukuza Water Supply	a) Number of new hh with access to water b) Progress towards completion i) Zone NT ii Maphumulo reservoir iii) Ngcebo WW upgrade iv) Cele/Nhlangwini v) Zone AH c) Expenditure		a) 900 new hh with access to water (b) Progress towards completion i) Zone N & T - TS 95/2013 - 100% ii) Maphumulo Resevoir - TS 117/2013 - 90% iii) Ngcebo WW upgrade - 30% iv) Cele/Nhlangwini - Tender Award/BAC v) Zone AH - TS 120/2013 - 30% vi) Zone Z & AA - c) Expenditure - R29,385,965	a) 1350 new hh with access to water b) Progress towards completion i) Maphumulo Resevoir - 100%	PROJEC R23,684.211	368410	a) 0 new hh with access to water b) Progress towards completion i) Maphumuko Resevoir - 100% ii) Ngcebo WW upgrade - 40% iii) Celer/Milangwini - 15% iv) Zone AH - 50% v) Zone AH - 50% c) Expenditure - R 5,250,000	a) 0 new hh with access to water b) Progress towards completion 1) Maphumulo Reservit - N/A ii) Ngcebo WW upgrade - 65% ii) Cele/NHangwini - 45% iv) Zone AI - 80% v) Zone AI - 80% c) Expenditure - R 12,150,000	a) 0 new hh with access to water b) Progress towards completion i) Maphumulo Resevoir - N/A ii) Ngcebo WW upgrade - 85% iii) Cele/Nhiangwini - 85% iv) Zone At - 100% v) Zone At - 40% c) Expenditure - R 20,000,000	a) 1350 new hh with access to water b) Progress towards completion 1) Maphumulo Resevoir - N/A ii) Ngcebo WW upgrade - 100% iii) Cele/Nhlangwini - 100% iv) Zone AH - N/A v) Zone Z & AA - 100% c) Expenditure - R 23,684,211	н	Manager PM
	and sustainable	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Number, Percentage and R value	Percenlage and R value	 I) Woodmead Thulele - Driefontein - IOT 12 Phase 2 I) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - WULA process b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - WULA process c) 2.5MI Reservoir at Driefontein – EIAWULA and land process II) Woodmead Thulele - Driefontein – EIAWULA and Iand process a) 2000 Rising main to Peaking – TS/82/2012 - 100% b) 3150 Pipeline to Waldene – EIAWULA process II) Steppeline to Strathmore – EIAWULA process III) Addington Trust - Njekane - OT 10 Phase 1 a) 4500 Pipeline uMgeni to Addington 1rust Reservoir – 15/13/2012 - 95% 	Progress towards completion i) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - 100% b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - 80% c) 2.5Mi Reservoir at Driefontein – 70% ii) Woodmead Thulele - Driefontein - OT 12 Phase 3 a) 2000 Rising main to Peaking TS/82/2012 (Additional work/Variation order) - 100% b) 3150 Pipeline to Walden BAC/Award c) 315 Pipeline to Stratumore BAC/Award c) 315 Pipe		359400	Progress towards completion i) Woodmead Thutele - Driefontein • OT 12 Phase 2 a) 2500/ Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - 45% b) 2500/ Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 – 15% c) 2.5Mi Reservoir at Driefontein – ElA Approved ii) Woodmead Thutele - Driefontein • OT 12 Phase 3 a) 2000/ Rising main to Peaking – TS/82/2012 (vo) – 70% b) 3150/ Pipeline to Waldene – ElA Approved c) 3150/ Pipeline to Waldene – CIA Approved c) 3150/ Pipeline to Waldene – CIA Reproved c) 3150/ Pipeline to Waldene – CIA R	12 Phase 3 a) 2000 Rising main to Peaking – TS/82/2012 (vo) – 100% b) 3150 Pipeline to Waldene – BSC c) 315 Pipeline to Strathmore – BSC	Progress towards completion 1) Woodmead Thutele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - 80% b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 – 70% c) 2.5MI Reservoir al Driefontein – BEC ii) Woodmead Thulete - Driefontein - OT 12 Phase 3 a) 2009 Rising main to Peaking – TS/82/2012 – N/A b) 3150 Pipeline to Waldene – BEC c) 315 Pipeline to Stralhmore – BEC iii) Addington Trust - Njekane - OT 10- Phase 1 a) 4500 Pipeline uMgeni to Addington Trust Reservoir – TS/73/2012 - N/A	OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Direfontein Reservoir (Section A) – 15/110/2013 - 100% b) 2500 Rising main Bell Reservoir to Direfontein Reservoir (Section B) - TS/111/2013 - 80% c) 2.5MI Reservoir al Direfontein –	Η	Manager PM
	·					Phase 1 a) 3169 Pipalino San Sauci Rocorvoir to St. Christopher - TS/67/2012 100% b) 6MI San Sauci Roservoir – TS/71/2012 100% v) Atbert Luthuli - MgigImbe - OT 11- Phase 1 a) 300/0 Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - WULA process b) 300/0 Pipeline Embonisweni Reservoir to Nyundwini (Scction B) – TS/109/2013 - WULA process c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - WULA process d) 250 main Mgigimbe reservoir to Mgigimbe twom – EiA/WULA process e) 2,5 MI Mgigimbe Reservoir to Mgigimbe twom – EiA/WULA process e) 2,5 MI Mgigimbe Reservoir to Mgigimbe twom – EiA/WULA process e) 2,5 MI Mgigimbe Reservoir to Mbonisweni Pump Station - New Hindwitter	 iv) Sans Sauci - St Christopher - OT 1 -Phase 1 a) 316Ø Pipeline San Sauci Reservoir to St. Christopher - TS/67/2012 - 2100% b) 5MI San Sauci Reservoir - TS/71/2012 - 100% b) 5MI San Sauci Reservoir - TS/71/2012 - 100% iv) Abert Luthuli - Mglgimbe - OT 11- Phase 1 a) 300Ø Pipeline Embonisweni Reservoir to Nyundwini (Section A) - TS/108/2013 - 80% b) 300Ø Pipeline Embonisweni Reservoir to Nyundwini (Section B) - TS/109/2013 - 80% c) 250 main Embonisweni to Gigimbe res TS/127/2014 - 70% d) 250 main Myigimbe reservoir to Mgigimbn town - BAC/Award e) 2,5 MI Mgigimbe Reservoir & Mbonisweni Pump Station 95% vi) Nenoti - OT 5 		359400	Nyundwini (Section A) – TS/108/2013 - 10% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) - TS/109/2013 - 20% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 20% d) 250 main Migjimbe reservoir to Mgigimbe town EIA Approved e) 2,5 MI Mgigimbe Reservoir & Mbonisweni Punip Statiun- BAC/Award vi) Nonoti - OT 5	Phase 1 a) 3150 Pipeline San Sauri Reservoir to St. Christopher – TS/67/2012 - 109% b) 5MI San Sauci Reservoir – TS/71/2012 100% V) Albert Luthull - Mglgimbe - OT 11- Phase 1 a) 3002 Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - 30% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) – TS/108/2013 - 40% c) 250 main Embonisweni to Gigimbe res TS/127/2014 - 40% d) 250 main Mgigimbe reservoir to Mglgimbe town – DCC e) 2.5 Mi Mgigimbe Reservoir & Mbonisweni Pump Station 40% Vi) Nonoti - OT 5	to Nyundwini (Section A) – TS/108/2013 – 45% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section B) – TS/109/2013 - 60% c) 250 main Embonisweni to Gigimbe res- TS/127/2014 - 50% d) 250 main Mgigimbe reservoir lo Mgigimbe town BEC e) 2,5 MI Mgigimbe Reservoir & Mbonisweni Pump Station 80% vI) Nonoti - OT 5	Phase 1 a) 315Ø Pipeline San Sauci Reservoir to SL Christopher – TS/67/2012 - N/A - D) SMI San Sauci Reservoir – TS/71/2012 - N/A v) Albert Luthuli - Mglgimbe - OT 11- Phase 1 a) 300Ø Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - 80% b) 3008 Pipeline Embonisweni Reservoir to Nyundwini (Section B) – TS/109/2013 - 60% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 70% d) 220 main Mgigimbe reservoir to Mgigimbe town – BAC/Award e) 2,5 MI Mgigimbe Reservoir & Muonisweni Pump Station 95% vi) Nonotl - OT 5		
						a) 3550 Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - 100% Pipe Jacking 80% b) 5002 Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 100% c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) - TS/102/2013 - EIAWULA process d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) - TS/105/2013- 95% e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 100%	c) 5000 Pipeline Bodasing Reservoir to Nonoli (Section B) – TS/102/2013 - 100% d) 4000 Pipeline Bodasing Reservoir to Nonoli (Section C) – TS/105/2013 - 100% e) 4000 Pipeline Bodasing Reservoir to Nonoli (Section DTS/104/2013 - 100% 1) 5MI Bodasing Reservoir - T5/84/2013 - 70% g) 3150 Pipeline Bodasing Reservoir to Hyde Park – BAC/Award h) 25MI Hyde Park Reservoir – BAC/Award h) 3150 Pipeline Bodasing Reservoir to Hyde			 a) 3550 Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - 95% Pipe Jacking - 70% b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 - 85% c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) - TS/102/2013 - 10% d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) - TS/105/2013 - 85% e) 4003 Pipeline Bodasing Reservoir to Nonoti (Section C) - 15/105/2013 - 100% f) 5MI Bodasing Reservoir - TS/84/2013 - 5% g) 3150 Pipeline Bodasing Reservoir to Hyde Park - EIA Approved h) 25MI Hyde Park Reservoir - EIA Approved h) 25MI Hyde Park Reservoir to Hyde Park - EIA Approved 	Nenoti (Section A) – TS/103/2013 - 95% (c) 5002 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - NA d) 4002 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013 - 95% e) 4002 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 - N/A f) 5MI Bodasing Reservoir – TS/84/2013 - 30% g) 3156 Pipeline Bodasing Reservoir to	a) 3550 Pipeline UMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - N/A Pipe Jacking - 90% b) 50000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 - 100% c) 50000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013 - 100% e) 40000 Pipeline Bodasing Reservoir to Nonoti (Section D) TS/104/2013 - N/A f) 5MI Bodasing Reservoir T S/84/2013 - 50% g) 31500 Pipeline Bodasing Reservoir to Hyde Park – BEC h) 2.5MI Hyde Park Reservoir – BEC h) 2.5MI Hyde Park Reservoir b Hyde Park – BEC	 a) 3550 Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - N/A Pipe Jacking - 100% b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 - N/A c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/105/2013 - N/A d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013 - N/A e) 40000 Pipeline Bodasing Reservoir to Nonoti (Section D) TS/104/2013 - N/A e) 40000 Pipeline Bodasing Reservoir to Nonoti (Section D) TS/104/2013 - N/A f) 5MI Bodasing Reservoir - TS/84/2013 - 70% g) 3150 Pipeline Bodasing Reservoir to Hyde Park - BAC/Award h) 25MI Hyde Park Reservoir - BAC/Award i) 3150 Pipeline Bodasing Reservoir to Hyde Park - BAC/Award 		

									BUDGE						
	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	T VOTE NUMBE R	131 QUARTER TARGET	2ND QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTING	is RESP PE
						 vil) Patm Lakes - Pipeline & Reservir Phase 1 - El/JDesign process viii) Stanger - 10 ML Reservir - EL/WULA process ix) Sakhamkhanya 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - BAC/Award b) Construction of a 355mm dia x 8km long pipelines - New Measure c) 2,5 M Nyathikazi Res - New Measure x) Sud Nyathikazi Res - New Measure x) Sud Nyathikazi Res - New Measure x) Sud Nyathikazi Res - New Measure x) ELAWULA process c) Expenditure - R78,947,368 	 vii) Palm Lakes - Pipeline & Resevoir Phase 1 wiii) Stanger - 10 ML Resevoir - BAC/Award ix) Sakhamkhanya - TS1143/2014 - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - 30% - Construction of a 335mm dia x 8km long pipelines - 30% - 2,5 MI Nyathikazi Resevoir - 70% x) New Guelderland Styaphambtil - Phase 2 - 50% c) Expenditure - R110,671,930 			 vii) Palm Lakes - Pipeline & Resevoir Phase BAC viii) Stanger - 10 ML Resevoir - EIA Approver ix) Sakhamkhanya -TS/143/2014 - 300 die pie line Umgeni Water to St Christopher + temp pump station - BAC/Award - Construction of a 355mm dia x 8km long pipelines-BAC/Award - Z. Mi Nyethikazi Resevoir - BAC/Award x) New Gueldertand Siyaphambili - Phase 2 - BAC c) Expenditure - R16.600,789 	Phase 1 - 10% d viii) Stanger - 10 ML Resevoir - Bsc ix) Sakhamkhanya -TS/143/2014 - 300 dia pipe line Umgeni Water to St.	 vil) Palm Lakes - Pipeline & Resevoir Phase 1 - 40% vilii) Stanger - 10 ML Resevoir - BEC ix) Sakhamkhanya - TS/143/2014 - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - 20% - Construction of a 355mm dia x 8km kong pipelines - 20% - 2.5 MI Nyathikazi Resevoir - 40% x) New Guelderland Siyaphambill - Phase 2 - 15% c) Expenditure - R66,403,158 	vII) Palm Lakes - Pipeline & Resevoir Phase 1 - 80% vIII) Stanger - 10 ML Resevoir - BAC/Award ix) Sakhamkhanya -TS/143/2014 - 300 dia pipe line Umgeni Water to SL Christopher + temp pump station - 30% - Construction of a 355mm dia x 8km long pipelines - 30% - 2,5 MI Nyathikazi Res 70% x) New Guelderland Siyaphambili - Phase 2 - 50% c) Expenditure - R110,671,930		
anc	o ensure continuous Id sustainable ovision of water rvices	To provide sustainable Infrastructure that will render water services	Ozwathini/Phambela Water Supply (Ndwedwe Ward 4)	a) Progress towards completion i) Percentage completion of borehole drilling and equiping by deadline ii) Nondabula water scheme c) Expenditure	Number, Percentage and R value	a) Percentage progress b) 100% Borehole drilling & equiping by end March 2014 ii) New Measure c) Expenditure -R 2 192 983	a) % Progress i) 100% borehole equipped ii) 5% c) R 4,649,123	R4,649,123	367840	a) % Progress i) 50% borehole equipped ii) EIA approvat c) R 250,000	a) % Progress i) 100% borehole equipped and linked to rising main ii) Design & Advert c) R 950,000	a) % Progress I} N/A Ii]BAC/Award c) R 2.800,000	a) % Progress i) N/A ii) 5% c) R4,649,123	н	Manage
and	ensure continuous d sustainable ovision of water rvices	To provide sustainable infrastructure that will render water services	Macambini Water Supply Phase 2	a) Number of new hh with access to water b) Progress towards construction i) Phase 3A Retic - TS 101/2013 ii) Phase 3B ii) Phase 3B ii) Phase 4A iv) Mbizimbelwe ATP c) Expenditure	Percentage and	a) Ohh with access to water b) Progress towards construction i) Phase 3R Retic - 60% ii) Phase 3R - 15% iii) Phase 3A - Tender award/BAC iv) Mbizimbelwe ATP - Tender award/BAC c) Expenditure - R 28 771 930	a) 500 hh served b) Progress towards construction ii) Phase 3A Rettc - 100% iii) Phase 3B -100% iii) Phase 4A - BAC/Award iii) Mbizimbelwe ATP - 100% c) R 24,551,404	R24,561,404	368600	a) 0hh b) Progress Iowards construction i) Phase 3A Retic - 85% ii) Phase 3B - 35% iii) Phase 4A - N/A w) Mbizimbetwe ATP - 10% c) R 6,700,000	a) 0hh b) Progress towards construction i) Phase 3A Retic - 100% ii) Phase 3B - 55% iii) Phase 4A - N/A iv) Mbizimbelwe ATP - 45% c) R 13,400,000	a) 0hh b) Progress towards construction ii) Phase 3A Retic - N/A ii) Phase 3B - 85% iii) Phase 4A - N/A iii) Phase 4A - N/A c) R 20,450,000	a) 500hh b) Progress towards construction i) Phase 3A Relic - N/A ii) Phase 3B - 100% iii) Phase 4A - BAC/Award iv) Mbizimbelwe ATP - 100% c) R 24,561,404	н	Manage
and prov	d sustainable	To provide sustainable infrastructure that will render water services	u Water Supply	a) Number of new hh with access to water b) Progress towards construction i) Zone A - 100% iii) Zone B - 100% iii) Zone C - 100% iv) Zone F - 100% v) Zone G - 100% vi) Zone H - 100% vi) Phase 5 - 100% c) Expenditure	Percentage and	a) 300 new of hh with access to water b) Progress towards construction Phase 1 - 100% I) Zone A - New measure ii) Zone A - New measure ii) Zone B - TS 96/2013 - 90% iii) Zone C - TS 118/2013 60% iv) Zone F - New Measure v) Zone G - New Measure v) Zone G - New Measure vi) Zone H - New Measure vi) Phase 5 - 50% c) Expenditure - R15,789,473	a) 1460 new of hh with access to water b) Progress towards construction () Zone A - 100% ii) Zone B - 100% ii) Zone C - 100% iv) Zone F - 100% v) Zone G - 100% v) Zone G - 100% vi) Phase 5 - 100% c) Expenditure - R 8,771,930	R8,771,930	368622	a) 0 new of hh with access to water b) Progress towards construction i) Zone A. 10% ii) Zone C. 80% iv) Zone C. 80% iv) Zone G. 10% iv) Zone H. 10% vi) Zone H. 10% vii) Phase 5 - 60% c) Expenditure - R 1,950,000	a) 0 new of hh with access to water b) Progress towards construction ii) Zone A - 40% iii) Zone B - N/A iii] Zone C - 100% iv) Zone F - 40% v) Zone F - 40% vi) Zone H - 40% vii) Phase 5 - 75% c) Expenditure - R 3,800,000	a) 0 new of hh with access to water b) Progress towards construction i) Zone A - 80% ii) Zone C - N/A iii) Zone C - N/A iv) Zone F - 80% v) Zone G - 80% vi) Zone H - 80% vi) Phase 5 - 85% c) Expenditure - R 7,100,000	a) 1460 new of hh with access to water b) Progress towards construction i) Zone A - 100% ii) Zone B - N/A iii) Zone C - N/A iv) Zone F - 100% v) Zone G - 100% vi) Zone H - 100% vi) Phase 5 - 100% c) Expenditure - R 8,771,930	к	Manager
and prov		To provide sustainable infrastructure that will render water services	Inyoni Housing - Bulk Water Supply	a) Number of new hh with access to water b) Progress towards construction i) Phase 3 c) Expenditure	Percentage and	a) 0 hh with access to water b) Progress towards construction i) Phase 3 - 60% c) Expenditure - R 7 982 456	a) 1000 new hh with access to water b) Progress towards construction i) Phase 3 - 100% c) R 3,026,316	R3,026,316	368624	a) 0hh b) Progress towards construction i) Phase 3 - 70% c) R 800,000	a) 0hh b) Progress towards construction i) Phase 3 - 80% c) R 1,425,000	a) 0hh b) Progress towards construction i) Phase 3 - 95% c) R 2,575,000	a) 1000hh b) Progress towards construction i) Phase 3 - 100% c) R 3,026,316	Н	Manage
and prov	d sustainable	To provide sustainable infrastructure that will render waler services		a) Number of new hh with access to water b) Progress towards completion rising main to Mandeni Ward 6 ii) Phase 4C - TS/100/2013 iii) Phase 4C c) Expenditure	Percentage and R value	a) 0hh with access to water b) Progress towards completion i) Phase 2A - 20% ii)) Phase 4C - TS/100/2013 - 50% iii) Phase 4C - BSC c) Expenditure - R 15 964 912	a) 1775 new hh with access to water b) Progress towards completion () Phase 2A - 100% ii) Phase 4C - 100% ii) Phase 4D - 16% c) R13,245,614	R13,245,614	368620	a) (7hh b) Progress towards completion i) Phase 2A - 35% ii) Phase 4C - 55% iii) Phase 4D - BEC c) R 2,850,000	a) 0th b) Progress towards completion i) Phase 2A - 50% ii) Phase 4C - 75% iii) Phase 4D - BAC c) R 7,150,000	a) 0th b) Progress towards completion i) Phase 2A - 75% ii) Phase 4C - 95% iii) Phase 4C - 95% iii) Phase 4D - Award c) R 11,200,000	a) 1775h new hh with access to water b) Progress towards completion i) Phase 2A - 100% ii) Phase 4C - 100% iii) Phase 4D - 15% c) R13,245,614	н	Manager
and prov	i sustainable i	To provide sustainable infrastructure that will render water services		a) Design complete by deadline b) Expenditure	Date & R Value	a) New Measure b) New Measure	a) EIA & WULA approval c) R 2,105.263	R 2,105,263	370116	e) CIA & WULA process c) R 750,000	o) EIA & WULA Process c) R 1,250,000	a) EIA & WULA Process c} R 1,600.000	a) EIA & W.II A approval c) R 2,105,263	Н	Manage
	er services i	to deliver water infrastructure to deliver effective services & reduce the bucklog		a) Progess towards Completion b) Expedniture	Percentage & R Value		a) 100% b) R ?	7	370122	a) 60% b) ?	a) 65% b) ?	a) 95% b} ?	a) 100% b) ?	Н	DD- ΟΓ Mainter

ERY	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services		a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 1190 hh b) R8.771,930	(a) 1,165 b) R6,771,930	R8,771,930	365527	a) 200 b) 2,100,000	a) 450 b) R 5,500,000	a) 800 b) R 7.700,000	a) 1,165 b) R8,771,930	Н	Manager PMU
DELIVEI	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services		a) Number of new hh with access to VIP b) Expenditure		a) 854hh b) R7,000,000	a) 815 b) R 6,140,351	R 6,140,351	365526	a) 200 b) R 1,400,000	a) 400 b) R 3,000,000	a) 600 b) R 5,500,000	a) 815 b) R 6,140,351	Н	Manager PMU
SERVICE		To provide sustainable infrastructure that will render sanitation services		a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 1190hh b) R10,000,000	a) 1,165 b) R8,771,930	R8,771,930	365524	a) 200 b) 2,100,000	a) 450 b) R 5,500,000	a) 800 b) R 7,700,000	a) 1,165 b) R8,771,930	н	Manager PMU
BASIC S	To ensure continuous and sustainable provision of sanitation services		Sewer	a) Number of new households with access to waterborne sanitation b) Progress towards construction i) Phase 3 b) Expenditure	Number, Percentage & expenditure	a) 0 hh with access to waterborne sanitation b) Progress towards construction i) Phase 3 - 60% b) R 1 096 491	a) 1000 new hh with access to waterborne sanitation b) Progress towards construction i) Phase 3 - 100% c) R 526,316	R 526,316		a) 0hh b) Progress towards construction i) Phase 3 - 70% c) R 140,000	a) 0hh b) Progress towards construction i) Phase 3 - 80% c) R 300,000	a) 0hh b) Progress towards construction i) Phase 3 - 95% c) R 450,000	a) 1000 new hh with access to water b) Progress towards construction i) Phase 3 - 100% c) R 526,316	Ĥ	Manager PMU

AL.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGE T VOTE NUMBE R	1ST QUARTER TARGET End Sept 2015	2ND QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTING	RESPONSIE PERSON
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mdlebeni Sewer Package Supply (Phase 1)	a) Design complete by deadline b) Expenditure	Date & R Value	a) Design complete by June 2015 b) R 1 228 070	a) EIA & WULA approval c) R 3,508,772	R3,508,772	369995	a) EIA & WULA process c) 150,000	a) EIA & WULA Process c) R 350,000	a) EIA & WULA Process c) R 2,150,000	a) EIA & WULA approval c) R 3,508,772	н	DD: Pfanning & Development / Manager: Tech Services
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable Infrastructure that will render sanitation services	Groutville Waterborne Sanitation	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - (TS87/2012) i) Groutville D Main sewer Pump Phase 2 - (TS88/2012) ii) Submersible Pump - Phase 4 - (TS 93/2013) iv) Gledhow pipeline - (TS 129/2014) v) Gledhow sewer pump station - (TS 130/2014) v) Groutville - Phase 4 b) Expenditure	R Value	a) Progress towards construction i) Submersible Sewage Pump - Phase - - Project carried forward to 2015/2016 - NA ii) Groutville D Main sewer Pump Phase 2 - 90% iii) Submersible Pump - Phase 4 - 10% iv)) New Measure vi) New Measure vi) New Measure b) Expenditure - R 54 811 218	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Groutville D Main sewer Pump Phase 2 - 100% iii) Submersible Pump - Phase 4 - 95% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 60% v) Gledhow sewer pump station - TS 130/2014 75% vi) Groutville - Phase 4 - 40% b) R 17.543.860	R 17.543,860	370117	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Groutville D Main sewer Pump Phase 2 - 95% iii) Submersible Pump - Phase 4 - 20% iv) Class 34 pipeline at vii) Gledhow- TS 129/2014 - BEC v) Gledhow sewer pump station - TS 130/2014 - BEC vi) Groutville - Phase 4 -BEC b) R 5,300,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 N/A ii) Groutville D Main sewer Pump Phase 2 100% iii) Submersible Pump - Phase 4 - 40% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 10% v) Cledhow sewer pump station - TS 130/2014 - 10% vi) Groutvile - Phase 4 - BAC/Award b) R 10.600.000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - Na ii) Groutville D Main sewer Pump Phase 2 - N/A ii) Submersible Pump - Phase 4 - 60% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 30% v) Gledhow sewer pump station - TS 130/2014 - 30% vi) Groutville - Phase 4 - 15% b) R 14,400,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - Na ii) Groutville D Main sewer Pump Phase 2 - N/A ii) Submersible Pump - Phase 4 - 95% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 60% v) Gledhow sewer pump station - TS 130/2014 - 75% vi) Groutville - Phase 4 - 40% b) R 17,543,860	н	DD planning & Implementation Manager PMU Manager WSP 292/293
r	To ensure continuous and sustainable provision of sanitation ervices	To provide sustainable infrastructure that will render sanitation services	Darnall Sewer Rehabilitation	a) Percentage replacement of ageing sewer infrastructure by deadline b) Expenditure	Percentage & R Value	a) 100% by June 2015 b) R 1 150 000	a) EIA & WULA approval b) R 3,368,421	R3,368,421	682 NEW	a) EIA & WULA process b) R 150,000	a) EIA & WULA Process b) R 350,000	a) EIA & WULA Process b) R 2,140,000	a) EIA & WULA approval b) R 3,368,421	н	DD planning & Implementatio Manager: Tech Services
a p	To ensure continuous and sustainable provision of sanitation ervices	To provide sustainable Infrastructure that will render sanitation services	Driefontein Sewer Package Supply (Phase 1)	a) Detailed design completed by deadline b) Expenditure	Date & R Value	a) Detailed design completed by June 2015 b) R 1 140 351	a) EIA & WULA approval b) R 3,508,772	R3,508,772	370008	a) EIA & WULA process b) R 150,000	a) EIA & WULA Process b) R 200,000	a) EIA & WULA Process b) R 1,800,000	a) EIA & WULA approval b) R 3,508,772	Н	DD planning & Implementatio Manager: Tech Services
a P	o ensure continuous ind sustainable rovision of sanitation ervices	To provide sustainable infrastructure that will render sanitation services	Mandafarm Housing Project Bulk Sewer	a) Detailed design completed by deadline b) Expenditure		a) Detailed design completed by June 2015 b) R 1 140 351	a) EIA & WULA approval b) R 1,315,789	R1,315,789	682 NEW	a) EIA & WULA process b) R 150,000	a) EIA & WULA Process b) R 450,000	a) EIA & WULA Process b) R 1,000,000	a) EIA & WULA approval b) R 1,315,789	Н	DD planning & Implementation Manager: Tech Services
a P		To provide sustainable infrastructure that will render sanitation services	Upgrade	a) Detailed design completed by deadline b) Expenditure		a) Detailed design completed by June 2015 b) R 1 140 351	a) EIA & WULA approval b) R 2,105,263	R2,105,263	370121	a) EIA & WULA process b) R 250,000	a) EIA & WULA Process b) R 500,000	a) EIA & WULA Process b) R 550.000	a) EIA & WULA approval b) R 2,105,263	н	DD planning & Implementatio Manager: Tecl Services
a pi	nd sustainable	To provide sustainable infrastructure that will render sanitation services	llembe DM School Sanitation Project	a) Progress towards construction b) Expenditure	Date & R Value	a) New Measure b) New Measure	a) % construction) 85% b) R 13,157,895	R13,157,895	682 NEW	a) Business Plan approved b) R 1,090,000	a) % construction i) 15% b) R 3,100,000	a) % construction i) 55% b) R 5,450,000	a) % construction i) 85% b) R 13,157,895	н	DD planning & Implementation Manager: Tech Services

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TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 4 145

TOTAL EXPENDITURE TARGETED: R68,719,299

			 			TOTAL EXPENDITURE TARG		. 1(00,7 13,235					
					Start and a start store of	REFURBISHMENT PF	ROJE	CTS					
ar pr	nd sustainable ovision of water and	To provide sustainable infrastructure that will render water and sanitation services	Percentage implementation of the plan by deadline	Date	Review and approval of repairs & maintenance plan by deadline	100% by end June 2016. Part of O & M budget		10%	30%	50%	100%	H	Director Techr Services
an Pr		infrastructure that will render water services	a) Length of new pipe laid by deadline b) Expenditure		a) 2.3 km by deadline b) R 8 711 403 (was R 3,508,772)	a) 3km by end March 2016 ? b) R?	368320	a) 2.5km b) ?	a) 2.7km b) ?	a) 3km b) ?	9) N/A b) N/A	н	Manager WSP KZN291/294
an pro			a) Percentage refurbishment of bio filters by deadline b) Expenditure		a) 50% (was 100%) by June 2015 b) R3,947,368	a) 100% by end December 2015 ? b) R?	369980	a) 70% b) ?		a) N/A b) N/A	a) N/A 6) N/A	н	Manager WSP 291/294
an pro	d sustainable	To provide sustainable infrastructure that will render water services	a) Refurbishment and replacement of ageing Infrastructure by deadline i) Stanger Menor - TS/113/2013 ii) Bilyhedale - TS/112/2013 iii) Zinkwazi - TS/115/2013 iv) ChilinShangase v) High Ridge - TS/114/2013 b) Expenditure	R Value	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - TS/113/2013 - 90% ii) Bythedale - TS/112/2013 - 95% iii) ChilhShangase - BSC/Advert v) High Ridge - TS/114/2013 - 100% b) R 34 664 712	i) Stanger Manor - TS/113/2013 - 100%	359606	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 95% ii) Bitythedale - 100% iii) ChilinShangase -BEC b) ?	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 100% ii) Bytheddle - N/A iii) Chili\Shangase - BAC/Tender Award b) ?	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - N/A ii) Biythedale - N/A iii) ChilhShangase - 10% b) ?	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - N/A ii) Bythedale - N/A iii) ChiltShangase - 50% b) R122,942,105	н	Manager WSP KZN292/293

Page 3

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NAL 's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBL PERSON
	To achieve a clean audit opinion	Budget and compliance monitoring	Compliance with MFMA and clean administration	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	b) Percentage	a) Clean audit report by the AG for 2013/2014 b) 63% c) 0	a) Clean audit report by the AG for 2014/2015 b) 65% c) 0		a) Submission of AFS by 31 August 2015 for IDM. Consolidated AFS by 30 Sept 2015 b) N/A c) N/A	b) 65%	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	Н	Manager: Budg & Compliance
244.0900	To achieve a clean audit opinion	Budget and compliance monitoring	Clean administration	basis c) Implementing and monitoring AG dashboard on a quarterly	monitoring reports b) Number of AG Key controls mnitoring reports	a) 12 SOPs monitoring reports (Cumulative) b) 4 AG key controls monitoring reports (c) c) 4 AG Dashboard monitoring reports (c)	a) 12 SOPs monitoring reports (Cumulative) b) 4 AG key controls monitoring reports (c) c) 4 AG Dashboard monitoring reports (c)		a) 3 SOP monitoring reports b) 1 AG key controls monitoring reports c) 1 AG Dashboard monitoring reports	a) 6 SOPs monitoring reports b) 2 AG key controls monitoring reports c) 2 AG Dashboard monitoring reports	a) 9 SOPs monitoring reports b) 3 AG key controls monitoring reports c) 3 AG Dashboard monitoring reports	a) 12 SOPs monitoring reports b) 4 AG key controls monitoring reports c) 4 AG Dashboard monitoring reports	Η	Manager: Budg & Compliance
	To achieve a clean audit opinion	Budget and compliance monitoring	statements and	complies with the year end action plan b) Monitoring year end action plan progress report	a) Monthly AFS including June 2015 b) Percentage progress c) Percentage progress	a) 12 (c) b) 100% c) 75%	a) 12 (c) b) 100% c) 75%		AFS) b) 25%	a) 6 (Including June 2015 AFS) b) 50% c) N/A	a) 9 (Including June 2015 AFS) b) 75% c) 50%	a) 12 (Including June 2015 AFS) b) 100% c) 75%	М	Manager: Budg & Compliance
Č e		Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	100%	100%	Salaries	25%	50%	75%	100%	н	Manager Expendíture
e	Fo ensure sound expenditure management principles	Expenditure management	Expenditure Management Committee	a) Number of reports submitted to Expenditure Management Committed b) Number of EMC meetings held	Number	New Measure	a) 12 (c) b) 12 Meetings per annum (c)			a) 6 reports b) 6 meetings	a) 9 reports b) 9 meetings	a) 12 reports b) 12 meetings	Η	CFO/Manager Expenditure
		Budget and compliance monitoring		and quarterly reports by deadline Monthly Reports - CFA - RME - AC - AD - OSA - CAA - FMG - MIG - MSIG - RTSG - BSAC - WSOG - PWPG - MWIG - RHIG Quarterly Reports - BM - ME - LTC	Dates	Monthly reports not submitted later than 10 working days after the end of each month and quarterly reports not submitted later than 24 working days after end of each quarter	submitted later than 10 working days after the end		Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline	Μ	Manager: Budg & Compliance
3. I		Budget and compliance (nonitoring	Credible budgeting and /	MFM1 IM Approved fully funded Dperating & Capital Budget for 2016/2017 by deadline	MFMA compliance 2 Dates	29 May 2015			Submit 2016/2017 budget programme to the Mayor		a) Prepare 2015/2016 mid term assessment and adjustment budget b) Prepare 2016/2017 draft budget and submit to council for approval	final budget & submit	н	Manager: Budg & Compliance

L	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET		2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTING	s RESPONSI PERSO
	To ensure sound budgeting and compliance principles	Budget and compliance	Compliance monitoring	Compliance with MFMA Budge Regulations and circulars	t Compliance checklist from KZN Provincial Treasury		a) Full compliance 2015/2016 b) Full compliance 2016/2017	Salaries	a) Full compliance as evidenced by the KZN Provincial Treasury compliance checklist on 2015/2016 approved budget b) N/A	a) N/A b) N/A	a) Full compliance as evidenced by the following: KZN Provincial Treasury compliance checklist on 2015/2016 Mid-term assessment b) N/A	 a) Full compliance as evidenced by the KZN Provincial Treasury compliance checklist on 2015/2016 approved adjustment budget b) KZN Provincial Treasury compliance checklist on 2016/2017 approved 1st draft budget 	М	Manager: Bu & Complianc
e	To ensure sound and iffective asset and inventory principles	Assets and logistics management	Quality, reliable fixed asset register and property, plant and equipment	a) Frequency of asset verification on i) movable assets including 2014/15 4th quarter ii) immovable assets - for 2014/2015 FY b) Frequency of recons conducted between the asset register & AFS	Frequency	a) i) 4 (c) ii) 1 b) 12 (c)	a) i) 4 (c) ii) 1 b) 12 (c)	Salaries	a) i) 1 ii) 1 b) 3	a) i) 2 ii) N/A b) 6	a) i) 3 ii) N/A b) 9	a) i) 4 ii) N/A b) 12	м	Manager Ass & Logistics
el	o ensure sound and ffective asset and inventory rinciples	Assets and logistics management		a) Frequency of stock take b) Turnaround time to resolve variances c) Frequency of recons conducted between the stock report as per Munsoft and AFS	Time	a) 12 (c) b) 14 days c) 12 (c)	a) 12 (c) b) 14 days c) 12 (c)	Salaries		a) 6 stock take completed b) 14 days c) 6	completed	a) 12 stock take completed b) 14 days c) 12	м	Manager Ass & Logistics
ef	o ensure sound and ffective asset and inventory rinciples	Assets and logistics management	Construction monitoring	a) Percentage of completed projects transferred to the asset register b) frequency of recons conducted between assets under construction & project register		a) 100% b) 12 (c)	a) 100% b) 12 (c)	Salaries		a) 100% b) 6		a) 100% b) 12	Н	Manager Ass & Logistics
ef	o ensure sound and fective asset and inventory inciples	Assets and logistics management	in fixed assets (Pg 2 of MFMA Circular 71)	Captial Expenditure to Total Expenditure Total Capital Expenditure/Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100) (Norm 10-20%)	Percentage	20%	20%	Salaries	5%	10%	15%	20%	н	Manager Ass & Logistics
eff	o ensure sound and // fective asset and Inventory r inciples	management	ot fixed assets for sustalnable service delivery (Pg 3 of MFMA Circular 71)	Impairment of Property, Plant and Equipment and Investment Property and Intanglble Assets (Carrying Value) (Property, Plant and Equipment + Investment Property + Intangible assets Impairment / (Total Property, Plant and Equipment + Investment property + Intangible Assets) x 100)	Percentage	0%	0%	Salaries	0%	0%	0%	0%	н	Manager Ass & Logistics
100	ensure sound revenue Fanagement principles		Monitoring of revenue collection	Percentage collection rate	Percentage	75%	75%	Salaries	75%	75%	75%	75%	Н	Manager Revenue
19. S	encure cound revenue R nagement principles	Revonue management	5	% of overdue accounts to be restricted submitted to Technical Services per month	Percentage	100%	100%	Salaries	05%	100%	100%	100%	Н	Manager Revenue

							INIENTAL SUBIF 2013-201					an a second a second		
ONAL 'A's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTING	RESPONSIBL PERSON
	To ensure sound revenue management principles	Revenue management	Debtors management	 a) Percentage of debtors over 90 days issued with notice via statements of accounts/SMS b) Percentage of debtors over 120 days handed over to attorneys for collection 	Percentage	a) 100% b) 30%	a) 100% b) 30%	Salaries	a) 100% b) 5%	a) 100% b) 10%	a) 100% b) 15%	a) 100% b) 30%	M	Manager Revenue
sterior strates shall be	To ensure sound revenue management principles	Revenue management	Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Revenue Growth (%) (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue) x 100 (Norm is rate of CPI)	Percentage	27%	27% (Subject to tariff finalization)		6%	12%	20%	27%	М	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Operating Revenue Budget Implementation (Actual Operating Revenue/Budgeted Operating Revenue X 100) (Norm is 95%)	Percentage	95%	95%		25%	50%	75%	95%	M	Manager Revenue
1201020404225	To ensure sound revenue management principles	Revenue management	Revenue protection and enhancement (Pg 21 of MFMA circular 71)	Service Charges Revenue Budget Implementation (Actual Service Charges & Property Rates Revenue / Budgeted Service Charges & Property Rates Revenue x 100) (Norm is 95%)	Percentage	95%	95%		25%	50%	75%	95%	М	Manager Revenue
	To ensure sound revenue management principles	Revenue management		 a) Turnaround time for approving indigent applications with no queries b) Percentage of indigent households with access to free basic services c) Increase in the number of indigent with access to free basic water services on the indigent register 	Number & Percentage	a) 14 days b) 100% c) 3000 (Cumulative)	a) 14 days b) 100% c) 3000 (Cumulative)		a) 14 days b) 90% c) N/A	a) 14 days b) 100% c) N/A	a) 14 days b) 100% c) 500	a) 14 days b) 100% c) 3000	Μ	Manager Revenue
	o ensure sound revenue nanagement principles	Revenue management	(Pg 6 of MFMA circular 71)	Bad Debts Written-off as % of the Bad Debt Provision Bad Debts Written-off (Period under review) / Provision for Bad Debt (Period under review) x100 (Norm is 100%)	Percentage	100%	100% (2014/15 financial year)	Salaries	100%	N/A	N/A	N/A	М	Manager Revenue
Contraction	o ensure sound revenue nanagement principles		(Pg 6 of MFMA circular 71)	Net Debtors Days ((Gross Debtors - Bad Debt Provison) / Billed Revenue)) x 365 (Norm is 30 days)	Number	180 days	180 days	Salaries	220 days	200 days	180 days	180 days	Μ	Manager Revenue
se tra ec m	o procure quality goods and ervices in a cost effective, ansparent, competitive, quitable and efficient anner within policy amework	Supply chain [management	-	Percentage implementation of Annual procurement plan by deadline	Percentage	100%	100%	Salaries	25%	50%	75%	100%	м	Manager SCM

ATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBL PERSON
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	d Supply chain management	Acquisition management	a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc).(Between R2000 and R29 999))	a) 10 days b) 5 days	a) 10 days b) 5 days		a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	Н	Manager SCM
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Acquisition management	Turnaround time for awarding all the bids (Calendar days - 1st advert to letter of appointment with no objections)	Number	120 days	120 days	Salaries	120 days	120 days	120 days	120 days	н	Manager SCM
GEME	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management		Number of monthly reports on performance of service providers prepared	Number	2 quarterly report and 6 monthly	12	Salaries	3	6	9	12	н	Manager SCM
& MA	To procure quality goods and services in a cost effective, ransparent, competitive, equitable and efficient nanner within policy ramework	Supply chain management	register	Frequency of updating the contract register on awarded projects	Frequency	12	12	Salaries	3	6	9	12	M	Manager SCM
	Fo ensure sound and redible general financial nanagement principles		(Pg 9 of MFMA circular 71)	Debt Total Borrowings & Revenue (Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) (Norm is 45% & below)		45%	45%	Salaries	45%	45%	45%	45%		Manager Expenditure
4 o	o ensure sound and redible general financiat hanagement principles		(Pg 7 & 8 of MFMA circular 71)	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdhaft) + Shurt Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal)	Number	30 days		Salaries	60 days	60 days	30 days	30 days	М	Manager Expenditure
cr		Vorking capital nanagement	C L	Current Ratio Current Assets / Current Liabilities Norm: 1.5 to 2.1)	Ratio	1.5:1	1:1	Salaries 1	1:1	1:1	1:1	1:1		Manager Expenditure

AL S	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGE End Sept 2015	2nd QUARTER TARGE	T 3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSI
c	Fo ensure sound and credible general financial nanagement principles	Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Average number of days taker for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)		30 days	30 days	Salaries	30 days	30 days	30 days	30 days	Н	Manager Expenditure
C	o ensure sound and redible general financial hanagement principles	Expenditure management	Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular,Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expedniture x 100) (Norm is 0%)	Percentage	0%	0%	Salaries	0%	0%	0%	0%	н	CFO/Manage SCM/ Expend & Budget & Compliance
e>	o ensure sound xpenditure management rinciples	Expenditure management		Remuneration (Employee Related Costs & Councillors Remuneration) as a % of Total Operating Expenditure) Remenuration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)		35%	35%	Salaries	30%	32%	34%	35%	н	Manager Expenditure
co eff ma) implement and maintain mpliant,effective and ficient enterprise risk anagement systems & ocesses	To ensure effective Risk management		a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended	Number	a) 12 b) 12 c) 4	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	b) 3	a) 3 b) 3 c) 1	н	CFO/Manage SCM/ Expend /Budget & Compliance/A s & Logistics
ord	anagement principles	Budget and monitoring of porfomance against predetermined objectives		Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	М	CFO
		People management	-	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4 (c)	Salaries	1	2	3	4	L	CFO
mu is g effe prir		To ensure effectiveness of Intergovernmental Relations	Intergovernmental Relations	a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of of quarterly reports to TSF	a)Number b)Number c) Number	a) 4 b) 4 c) 10 days before TSF	a) 4 b) 4 c) 10 days before TSF		a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 h) 1 c) 10 days	Н	CFO

DEPARTMENT: CORPORATE SERVICES

DIRECTOR :

GEOFF KHUMALO

AL	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1st DRAFT BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBI PERSON
	velopment & plementation of HRD licy	To review the Human Resource Policies	Human Resource Policie	s Number of policies reviewed and submitted to Exco by deadline	Number	5 Policies reviewed and submitted to Exco by end of June 2015 (Leave, EAP, Internship, HRD & Vehicle policy)	4 Policies reviewed and of submitted to Exco by end June 2016	R20,000	Workshop Policies	Consultation process	4 Draft policies submitted Local Labour Forum (LLF)	4 reviewed policies submitted to Exco	M	Manager Human Resources
		To develop a Human Resource plan for guidance	Human Resource Plan	Development & approval of Human Resource Plan by deadline	Date	New Measure	End June 2016	R300,000	Appoint service provider	1st draft of plan	Presentation to MANCO	Final Draft Plan submitted to Exco for approval	м	Manager Human Resources
		To manage the staff component of the Municipality	Employee Induction	Percentage of new employees inducted in terms of the induction policy	Percentage	100% (cummulative - c)	100%	Salaries	100%	100%	100%	100%	M	Manager Human Resources
		Ensure that jobs on the organisational structure are evaluated according to TASK	Job Evaluation	Review and updated of existing job descriptions & new posts by deadline	Date	End June 2016	End June 2016	R300,000	Workshop MANCO with processes of JD review & consultation with employees & union	finalising JD review	Provide support & guidance in finalising JD review with Corp Service & Finance Dept		м	Manager Human Resources
		To ensure the municipality has an updated approved organisational structure	Organisational Structure updated by deadline	Update & approval of the current Organisational structure by deadline	Date	End June 2015	End June 2016	Salaries	Consultation with MANCO & LPA	Consultation with departments for input	Presentation of updated structure to MANCO& LLF	Submission of updated organogram to Exco for approval	М	Manager Human Resources
that prov	ure a sufficient budget complies with the <i>i</i> sion of the Skills relopment Act (Levy Act)	To improve the capacity of staff to deliver services	Workplace skills plan implementation	a) Percentage municipality's budget spent on implementing the approved WSP b) Percentage of LGSETA expenditure		a) 1.3% (c) b) 100% (c)	a) 1.3% (c) b) 100% (c)	R1,912,873	a) 0.75% b) N/A	a) 1% b) N/A	a) 0.60% b) 50%	a) 1.3% b) 100%	М	Manager Human Resources
		To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	80% (c)	80% (c)		20%	40%	60%	80%	м	Manager Human Resources
		To improve the capacity of staff to deliver services	Skills Audit	Conduct skills audit by deadline	Date	New Measure	End June 2016		Appoint s/provider	Consultation with MANCO & LLF	Report prepared by s/provider on consultation	Conduct skills audit	м	Manager Human Resources
		To improve the capacity of staff to deliver services	Skills development	Number of employees sent for ABET training	Number	35 (c)	15		N/A	N/A	15	N/A	M	Manager Human Resources
		To improve the capacity of staff to deliver services		Percentage of general workers who acquire artisan skills and/or qualification	Percentage	15%	15%		15% of general workers registering for an artisan course	N/A	N/A	15% - general workers completing artisan qualification	М	Manager Human Resources
		To support the training of undergraduates to obtain honours level		a) Number of staff enrolled for an undergraduatedegree/diploma b) Enrollment report submitted by deadline	Number & Date	a) 15 b) 30 June 2015	a) 15 b) 30 June 2016		a) N/A b) N/A	b) N/A	a) 15 employees registered undergraduate degree/diploma b) Enrollment report submitted to Local Public Administration (LPA)	a) N/A b) N/A		Manager Human Resources
educa Coun	upport the skills & ational development of icillors that leads to al qualifications	To improve leadership skills.		Number of Councillors enrolled on skills programme	Number	30 (c)	15		N/A	15 Councillors enrolled skills programme	N/A	N/A		Manager Human Resources
that coprovis		staff to deliver services	reporting on training	Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline		WSP & ATR to LGSETA by 30 April 2015	WSP & ATR to LGSETA by 30 April 2016	Salaries	N/A			WSP & ATR submitted to LGSETA		Manager Human Resources

CORPORATE SERVICES DEPARTMENTAL SDBIP 2015-2016- 1st DRAFT

L	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	1st DRAFT BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBI
	o ensure full compliance iith EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from employment equity target groups employed in the thre highest levels of management in compliance with the municipality's approved employment equity plan	Number	2	2	Salaries	N/A	N/A	N/A	2 (HR progress report on appointments to LPA)	M	Manager Human Resources
				Review & approval of the Employment Equity Plan by deadline	Date	2014 EE Plan	End March 2016	Salaries	Appointment of Facilitator from Dept of Labour	1st draft of review	Final draft review submitted to Exco for approval	N/A	М	Manager Human Resources
re	o ensure that disputes are solved in line with relevant abour Relations legislation	Labour Relations legislation implementation	Grievance & Disciplinary Hearings	Percentage of internal grievances & disciplinary actions that are finalised within agreed policy timelines	Percentage	100%	100%	Salaries	100%	100%	100%	100%	М	Manager Human Resources
ar or	o have an updated, oproved and populated rganogram in all critical eed areas of the IDM	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of critical posts (S56) filled on the organogram	Percentage	100%	100%	Salaries	N/A	85%	N/A	100%	н	Manager Human Resources
im	evelopment & nplementation of HRD blicy	To ensure the well being of employees	Employee wellness programme	Number of employee wellness programmes held	Number	5 (c)	5 (c)	R600,000	1	2	3	5	M	Manager Human Resources
IC en	o create and maintain an T environment that nables the municipality to shieve its goals and	Maintain ICT Systems and monitor service providers	Service Level agreements	Renew and sign SLA's before their expiry date	Renewed document	All SLA's renewed before expiry date	All SLA's renewed before expiry date	Salaries	SLA due for renewał done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	М	Manager ICT
IC en ac	o create and maintain an T environment that ables the municipality to hieve its goals and jectives	To update and review annually	ICT policies and plans reviewed	a) ICT security policy reviewed and submitted to Exco by deadline b) IT Disaster Recovery Plan reveiwed and submitted to Exco by deadline	Date	a) End June 2015 b) End June 2015	a) End June 2016 b) End June 2016	Salaries	a) N/A b) N/A	a) Review ICT security policy b) IT DRP tested and report prepared on results	a) N/A b) N/A	a) ICT security policy reviewed & submitted to Exco approval b) IT Disaster Recovery Plan reviewed & submitted to Exco approval	M	Manager ICT
		To ensure a proper and relaible record management system is in place for the municipality	Automated Record Management System	Fully automated Records Management System by deadline	Date	Manual Record Mngt System	June 2016	R300,000	Apoint service provider	Capturing of existing data	Ongoing Capturing of existing data	Fully Automated record mngt system	м	Manager ICT
		To monitor resevoirs and water levels	Telemetry System	a) Percentage Installation of Telemetry System in by deadline b) Fully functional Telemetry System by deadline	Date	a) June 2015 b) New Measure	a) 100% by end Dec 2015 b) End June 2016		a) N/A b) N/A		a) N/A b) N/A	a) N/A b) Fully functional system	М	Manager ICT
	ensure sound expenditure anagement principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	100% (c)	100% (c)	Salaries	25%	50%	75%	100%	Н	Director Corporate Services
re	ensure sound and dible general financial magement principles		Compliance monitoring - Corporate Services Department (Pg 16 of MFMA Circulor 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100) (Norm is 0%)	Percentage	0%	0%	Salaries	N/A	N/A	0%	0%	н	Director Corporate Services
ser trar equ mai	procure quality goods and vices in a cost effective, isparent,competitive, uitable and efficient nner within the policy nework		Management of service providers	Number of monthly reports on performance of service providers submitted to SCM by the 7th	Number	2 quarterly & 6 monthly	12	Salaries	3	3	3	3	Н	Director Corporate Services
		, , ,	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report		0	0	Salaries	0	0)	0	н	Director Corporate Services
				Percentage reduction in the number of AG findings requiring action plans	Percentage	10%	10%	Salaries I	N/A	N/A	10%	N/A		Director Corporate Services

Page 2

IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1st DRAF BUDGET		2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIB PERSON
To implement and maintain compliant,effective and efficient enterprise risk nanagement systems and processes	To ensure effective Enterprise Risk management	Risk Management	a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended		a) 12 (c) b) 12 (c) c) 4 (c)	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	Н	Director Corporate Services
o ensure sound and redible general financial nanagement principles	Budget and monitoring of perfomance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	M	Director Corporate Services
	Peoples Management	Coaching Sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4	Salaries	1	4	1	1	l.	Director Corporate Services
ensure that the micipality's administration governed by sound and	To limit losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	R800,000	100%	100%	100%	100%	н	Manager Legal
ctive values and ciples as outlined in the			Number of days for drawing up and vetting legal documents	Number	Maintain 10 days	Maintain 10 days		Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	M	Manager Legal
nstitution of South Africa		Formal Objections	Number of days for finalising formal objections on bid awards in terms of SCM processes	Number	Maintain 1 month	Maintain 1 month	Salaries	Maintain 1 month	Maintain 1 month	Maintain 1 month	Maintain 1 month	M	Manager Legal
	To ensure the Municipality is legally protected in its agreements with service providers	Service Providers/ Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	100%	100%	Salaries	100%	100%	100%	100%	M	Manager Legal
	Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	% of Total scheduled meetings of Council that are actually conducted	Percentage	100%	100%	Salaries	100%	100%	100%	100%	L.	Manager Support Services
			% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services
		Coordination of Portfolio Committees meetings	% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	100%	100%	Salaries	100%	100%	100%	100%	Ĺ	Manager Support Services
	To ensure effectiveness of Intergovernmental Relations	Intergovernmental Relations	a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of of quarterly reports to TSF		a) 4 b) 4 c) 10 days before TSF	a) 4 b) 4 c) 10 days before TSF	Salaries	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	Н	Director Corporate Services
	To provide and effective vector control service to the community		a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 0 b) 565 (c)	a) 0 b) 450 (c)	R80,000	a) 0 b) 112	a) 0 b) 224	a) 0 b) 336	a) 0 b) 450	м	Manager Health 8 Safety
	To monitor quality of potable water in the District (domestic samples)	and Analysis		Number & Percentage	a) 288 (c) b) 100%	a) 288 (c) b) 100%	R100,000	a) 72 b) N/A	a) 144 b) N/A	a) 216 b) 100%	a) 288 b) 100%	M	Manager Health 8 Safety
	To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in he work place, community & promoting a safe & healthy iving environment		a) Percentage of food handling license application received and processed within 14 working days b) Percentage building plans scrutinised within 4 working days in terms of health regulations c) Percentage of funeral undertakers applications processed in terms of regulation		a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	R60,000	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	м	Manager Health & Safety
F F	fo monitor food handling premises/processes according o Regulation 962 of the oodstuffs, Cosmetics and Disinfectants Act.		a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) 833 (c) b) 0	a) Maintain 833 (c) b) 0				a) 570 b) 0	a) 833 b) 0	М	Manager Health 8 Safety
v ti		safety I	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions	Number	a) 120 (c) b) 60 (c)	a) 120 (c) b) 60 (c)		a) 30 b) 20		a) 90 b) 50	a) 120 b) 60	М	Manager Health 8 Safety

DIRECTOR : YVONNE MATHONSI

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURI		ANNUAL TARGET	1st DRAFT BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGE End March 2016		WEIGHTING	s RESPONSIBLE PERSON
	To preserve history and heritage	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	Number of heritage celebrations held	Number	5	5	R960,000	4	-	N/A	N/A	M	Director Corporate Governance / Manager Corporate Governance
	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa		Preparation of an Annual Report	Adopted by deadline	Date	31 January 2015	31 January 2015	R100,000	Consolidation of information from departments	Draft Report	Approved report by 31 January 2015	N/A	н	Director Corporate Governance
	To promote accountability through public participation	Improve Communication between iLembe District and its communities	Community participation strategy	a) Submission of final draft concept to Exco for approval b) Implementation & evaluation o concept on Knowing your Government by deadline	Date	a) Draft Concept b) New Measure	a) End Sept 2015 b) 30 June 2016	R3,550,000	a) Submission of final draft concept to Exco for approval b) Procure servcie provider	a) N/A b) Implement concept in 2 LMS	a) N/A b) Implement concept ir 2 LMS	a) N/A b) Evaluating effectiveness of the programme	M	Manager Communication
		Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	16	16 (c)		2 Mayoral interview	4 Mayoral interview	15 Mayoral interview	16 Mayoral interview	M	Manager Communication
lCY		Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	a) Number of municipal newsletters b) Number of on-going advertoriats in print media c) Turnaround time for media queries received responded to	Number	a) 4 b) 60 c) Within 36 hours from receipt	a) 4 b) 60 c) Within 36 hours from receipt		a) 1 b) 10 c) Within 36 hours from receipt	a) 1 b) 20 c) Within 36 hours from receipt	a) 1 b) 10 c) Within 36 hours from receipt	a) 1 b) 20 c) Within 36 hours from receipt	M	Manager Communication
EMOCRACY		To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Enhancement of public participation	a) Number of planned Public Participation meetings b) Percentage of public participation meeting requested that are held	Number	a) 47 b) 100%	a) 50 (c) b) 100%		a) 5 meetings b) 100%	a) 15 meetings b) 100%	a) 10 meetings b) 100%	a) 20 meetings b) 100%	н	Manager Communication
ā	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	4	Salaries	1	1	1	1	M	Director Corporate Governance
NCE	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R877,000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	H	Manager Disaster Management
ERNAN		To onsure that disaster stricken communities exercise risk avoidance behaviour society about the impact of partrirchial policies	Awareness Campaigns	a) Number of planned awareness campaigns held b) Percentage of awareness campaigns requested that are held	Number	a) 26 h) 100%	a) 26 (c) h) 100%	R219,000	a) 5 h) 100%	a) 10 b) 100%	a) 24 b) 100%	a) 26 b) 100%	М	Manager Disaster Management
GOVEI		To create resilent and pro-active communities by rolling out the district disaster risk management capacity building programme	Capacity Building Programmes	a) Number of planned capacity building sessions held b) Percentage of capacity building sessions requested that are held	Number	a)16 b)100%	a)16 (c) b)100%	R219,000	a) 4 b) 100%	a) 8 b) 100%	a) 14 b) 100%	a) 16 b) 100%	M	Manager Disaster Management
		,	Disaster Management Communication System	Fully functional communication system by deadline	Date	New Measure	End June 2016	Salaries	Relocation of the disaster management communication system	Training of disaster management & call centre staff & testing of system for functionalty	f call centre staff & testing	Fully functional communication system with logging of all queries on water & disaster	М	Manager Disaster Management
			Advisory Forums	Number of District Disaster Management Advisory Forums heid	Number	New Measure		Salaries	1	1	1	1	М	Manager Disaster Management
		To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks and alignment of Disaster Mngt plan to th IDP and SDF		a) Finalisation and submission of draft level 3 plan to Exco for approval b) Review of Disaster Mnagment Plan	Date	a) Draft Level 3 plan b) New Measure	a) End September 2015 b) End June 2016		a) Finalisation & submission of draft level 3 plan to Exco for approval b) N/A	Based Risk Assessments (macroo risk profile on hazard, vulnerabilities and capacities for all areas	based on the Ward Based Risk Assessments conducted	a) N/A b) Establish processes for comprehensive disaster risk assessments, based on the new risks identified. Development of Disaster Risk Reduction Projects based on prioritiesd risks. District Disaster Management Plan reviewed & aligned to the municipal Integrated Development Plan & Spatial Development Framework	Μ	Management Disaster Management

AL	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE		ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGE End March 2016	End June 2016	WEIGHTINGS	PERSON
	o improve the quality of life within he district	To mobilise communities against socia impacts of HIV/Aids	al World Aids week	Commemorate World Aids week and submit close out report by deadline	Date	March 2015	March 2016	R496,000	N/A	Develop District concept document by end Nov and host world aids day event by 1st Dec 2015	Close out report on event submitted to Office of the Premier	N/A	М	Manager Corpo Governance
		To determine prevalence rates & stats	District Aids Council	a) Number of DAC meetings held b) Number of reports prepared & submited to the office of the Premier	Number	a) New Measure b) New measure	a) 4 b) 4		a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	М	Manager Corp Governance
		To mobilise communities against socia impacts of HIV/Aids	I HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	10	10 (c)		2	4	8	10	М	Manager Corp Governance
	o improve the quality of life within e district	To conscientise society about the impact of patrirchial policies	Implementation of gender programmes	a) Number of programmes implemented as per the approved gender plan b) Percentage of gender programmes requested that are held	Number	a) 20 b) 100%	a) 20 (c) b) 100%	R500,000	a) 4 b) 100%	a) 6 b) 100%	a) 17 b)100%	a) 20 b)100%	М	Manager Corp Governance
		To hamess the potential of young people to enable them to play a meaningful role in society	Implementation of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented c) Percentage of youth programmes requested that are held	Number	a) 20 b) 880 c)100%	a) 20 (c) b) 880 (c) c)100%	R600,000	a) 3 b) 220 c) 100%	a) 6 b) 440 c) 100%	a)17 b) 660 c) 100%	a) 20 b) 880 c) 100%	М	Manager Corpo Governance
		Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	20	20	R340,000	5	5	5	5	М	Manager Corpo Governance
То	achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries	0	0	0	0		Director Corpo Governance
		Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	10% reduction	10% reduction	Salaries	N/A	N/A	10%	N/A		Director Corpo Governance
ser trar and	procure quality goods and vices in a cost effective, nsparent, competitive, equitable d efficient manner within policy mework	Contract Management	Management of service providers	Number of monthly reports on performance of service providers submitted to SCM by the 7th	Number	2 Quarterly reports and 6 monthly	12	Salaries	3	3	3	3		Director Corpo Governance
mai	ensure sound expenditure nagement principles	Expenditure management		Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	100%	100%	Salaries	25%	50%	75%	100%		Director Corpo Governance
gen	ensure sound and credible leral financial management liciples	Expenditure management	Corporate Governance Department (Pg 16 of MFMA Circular 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100) (Norm is 0%)	Percentage	0%	0%	Salaries	N/A	N/A	0%	0%		Director Corpo Governance
com ente	mplement and maintain opliant,effective and efficient aprise risk management tems & processes	To ensure effective Risk management		a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended	İ	b) 12	a) 12 b) 12 c) 4		a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1		Director Corpor Governance
gene	ensure sound and credible eral financial management ciples	Budget and monitoring of performance against predetermined objectives		Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly		14th day of each month	14th day of each month		14th day of each month	14th day of each month	14th day of each month	14th day of each month		Director Corpor Governance
		People management		Number of coaching sessions of 1 employees' performance conducted quarterly	Number	4	4	Salaries	1	1	1	4		Director Corpora Governance

DEPARTMENT : ENTERPRISE ILEMBE ACTING CEO : THAMI MKWANAZI

IDP OB.	JECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2015	2ND QUARTER TARGET END DEC 2015	3RD QUARTER TARGET END MARCH 2016	V2 (G8520-G819/13832-5/18681-5/1867-5/19
To upscale ag development i		To drive local economic development in the District	Schools Nutrition Programme (NSNP) Strategic Plan	Percentage of produce procured from local iLembe farms on a quarterly basis	Percentage	90% by 30 June 2015	90% by 30 June 2016	Salaries	40%	60%	75%	90%
			Implementation	a) Number of co-op farmers phased out of the Ei Open Farms programme by deadline b) Number of New Open Field Farms for 2015/2016 c) Number of existing farms maintained by Ei	Number	a) 7 by 30 June 2015 b) 10 new farms c) 28	a) 7 by 30 June 2016 (c) b) 10 new farms c) 31 (c)	Salaries	a) 2 b) 3 c) 8	a) 2 b) 2 c) 18	b) 3	a) 2 b) 2 c) 31
			Agricultural Hydroponic Tunnels	Number of tunnels fully functional by deadline	Number	2 by end June 2016	2 by end June 2016	Salaries	N/A	N/A	N/A	2
			ILembe Vineyards	Percentage implementation of ownership module by deadline	Date & Percentage	End June 2015	End June 2016	Salaries	N/A	N/A	N/A	100% implementatio
			Social Facilitation	Number of co-operatives registered to increase new job opportunities	Number	15	20(c)	Salaries	5	8	12	20
				Number of co-operatives trained (skills development)	Number	4	4	Salaries	Tm	1	1	1
				Number od co-ops assisted with funding applications	Number	4	4	Salaries	1	1	1	1
To increase Ma output within th		To attract interest in investment in the iLembe District	To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	3	3	R 2 500 000,00	1	N/A	1	1
			To identify and package new projects	Number of draft Feasibility Study for entry into economic sector completed by deadline	Number	30 June 2015	1 by 30 June 2016	Salaries		service provider	Source funding & Appointment of service provider	Draft Feasibili Study done
				Identify & Package large catalytic projects for funding by deadline	Number	2 by 30 June 2015	2 by 30 June 2016	Salaries	0	0	1	1
				Identify & Package SMME projects for funding by deadline	Number	3	3	Salaries	0	1	2	3
		Fo attract interest in investment n the iLembe District	Trade and Investment Promotion	Number of intelligence reports developed on the trade and investment market by deadline	Number	1 by end June 2015	1 by end June 2016	Salaries	N/A	N/A	N/A	1
				Investment Brochure updated/reviewed to promote the region by deadline	Date	30 June 2015	30 June 2016	R 200 000,00	N/A -	N/A		1 Investment Brochure reviewed/upda
				Number of Business Networking Sessions attended/Hosted	Number	4	4	Salaries	1	1	1	1
o capitise on T otential	l'ourism T ti	o increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of exhibitions attended	Number	4	5(c)	R 1 300 000,00	1	2	4	5
	T tt	o increase visitor numbers to ne iLembe District		Number of adverts/advertorials in relevant publications	Number	4	4		1	1	1	1
				Number of Official Tourism Travel Guide for 2014/2015 developed by deadline	Date & Number	1 by end June 2015	1 by end June 2016		N/A	N/A	N/A	1 by end June 2016
				Number of support events hosted to increase visitors to District	Number	3	3		1	1	N/A	1
	de	o support new tourism product evelopment and geographical pread of tourism		Number of tourism initiatives and programmes supported.	Number	3	3	Salaries	1	1	1	N/A

ENTERPRISE iLembe 2015-2016 SDBIP - 1ST DRAFT

DNA AS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2015	TARCETEND	3RD QUARTER TARGET END MARCH 2016	4TH QUARTE TARGET EN JUNE 2016
	Fo increase the District's skills base	To improve the capacity of sta to deliver services	ff Employee Training	Percentage of employees trained	Percentage	35%	35% (c)	Salaries	5%	10%	25%	35%
🗧 a	Fo have an updated, approved and populated organogram	To manage the staff component of the Agency	Well resourced management capacity (Organogram)	(a) Reviewed organogram by the board by deadline b) Percentage of posts filled on the organogram	Date & Percentage n	a) 31 March 2015 b) 100% by 30 June 2015	a) 31 March 2016 b) 100% by 30 June 2016	Salaries	a) N/A b) N/A	a) N/A b) N/A	a) Reviewed organogram b) N/A	a) N/A b) 100%
Tarray and Contraining	o achieve a clean audit pinion	To ensure adequate financial and administration management	Compliance with MFMA and Clean Administration	a) Clean audit opinion by the AG for 2014/15 b) % decrease in AGs findings c) No repeat findings	a) AG opinion b) Percentage c) Number	a) Clean audit opinion by the AG for 2013/14 b) 25% c) 0	a) Clean audit opinion by the AG for 2014/15 b) 25% c) 0	R 800 000,00	a) Submission of AFS by 30 August 2015 to AG. b) N/A c) N/A	a) Clean audit opinion b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A
e) pr	o ensure sound xpenditure management rinciples	Expenditure Management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operting expenditure x 100)	Percentage	100%	100% (c)	Salaries	25%	50%	75%	100%
ar efi co eff	o procure quality goods nd services in a cost fective,transparent, ompetitive, equitable and ficient manner within the licy framework	Contract Management	Management of service providers/ Contract Management	Number of Quarterly reports on performance of service providers	Number	4	4	Salaries	1	1	1	1
cre	ensure sound and edible general financial anagement principles	Cashflow Management	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	1.0 : 1.0	1.0: 1.0	Salaries	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0
			Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	30 days	30 days	Salaries	30 days	30 days	30 days	30 days
	achieve a clean audit inion	Budget & compliance monitoring	statements and management	Monthly financial information reports (MFMA Section 71) submitted to the District by deadline	Date	10th day of each month	10th day of each month	Salaries		10th day of each month	10th day of each month	10th day of each month
cre	ensure sound and adible general financial unagement principles	Budget & monitoring against predetermined objectives	1	Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	}	14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month
cre ma	ensure sound and dible general financial nagement principles			Number of coaching sessions of employees' performance conducted timeously	Number	4	4	Salaries	1	1	1	1
adn by s valu	ensure that the entity ninistration is governed sound and effective ues and principles as lined in the Constitution of	To ensure good governance and provide Mandate aligned strategic direction		Final strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	End of June 2015	End of June 2016	Salaries	N/A	N/A		Final Plan approved by the Board
	th Africa			Number of board meetings held to ensure effectiveness of Board of Directors by deadline	Number	4	4	Salaries	1	1	1	1
		To ensure effectiveness and guidance of the committee in all areas of the entity		Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2	Salaries	N/A	N/A	1	1

			· ·						Detailed Ca	apital Works Plan 20	15/2016 - 1st DRAF	Ť					•
oject No	Project name	Туре	Ward	Responsible Manager	Start date	End date	Allocated funds	Q1	Projected Q2	Spending Q3	Q4	Year 2	Year 3	Work progress and reason for variances	Baseline	Population	Benefic
	Mandeni/Kwadukuza																
	Lower Thukela	Water	Mandeni and KwaDukuza	Dumisani Khoza	ĺ										Interrupted supply		
00	Regional Bulk Water Supply)				2009	01-Dec-20	R 126 166 000.00	R 36 166 000.00	R 30 000 000.00	R 30 000 000.00	R 30 000 000 00	R 100 000 000.00	R 130 000 000.00	Project at implementation stage.			0
	Ngcebo/KwaDukuza	Water	KwaDukuza	Dumisani Khoza											2365 out of 9695 households have	i shingada	1,350
0	Water Supply	1			2009	30-Jun-18	R 27 000 000.00	R 5 250 000.00	R 6 900 000.00	R 7 850 000.00	R 7 000 000.00	R 15 000 000.00	R 15 000 000.00	Project at implementation stage.	acess to water.	77900	househ
20		Water	Ndwedwe Ward 4	Dumisani Khoza											3100 out of 3508 households have		
~	Ozwathini Gcwensa/Phambela		in the second se	Dumbum raiolo	2006	30-Jun-18	R 5 300 000.00	R 250 000.00	R 700 000.00	R 1 850 000.00	R 2 500 000.00	D 45 000 000 00	E 2 075 000 00		access to water supply.	40070	
00	Concrision numbers		Mandeni Ward 1, 3	Dumisani Khoza	2000	50-301- 20	N 5 500 000.00	K 250 000.00	K 100 000.00	R 1 650 000.00	R 2 500 000.00	R 15 000 000.00	R 2 985 000.00	Project at implementation stage. Project at implementation stage.	2750 out of 7310 households have	12270	0 house
			and 8				J								access to water supply.		
0	Macambini	Water	Mandeni Wards 5, 6	Dumisani Khoza	2009	Jun-20	R 28 000 000.00	R 6 700 000.00	R 6 700 000.00	R 7 050 000.00	R 7 550 000.00	R 20 000 000.00	R 20 000 000.00			58480	500 hou
Ň			& 11	Efultasatik Kaloza										Project at implementation stage.	380 out of 10691 households have access to water supply.		
	Ndulinde	Water		1	2009	Jun-19	R 15 100 000.00	R 2 850 000.00	R 4 300 000.00	R 4 050 000.00	R 3 900 000.00	R 25 000 000.00	R 30 000 000.00			42752	1,775 househ
5	······		Ndwedwe Wards 11,	Dumisani Khoza						1111000 000.00		1120 000 000.00		Project at implementation stage.	18086 out of 33459 households have	42102	nousen
	hiduradura Llausahald		14 and 17												access to sanitation.		
	Ndwedwe Household Sanitation	Sanitation			2010	Jun-18	R 10 000 000.00	R 2 100 000,00	R 3 400 000.00	R 3 300 000,00	R 2 200 000.00	R 10 000 000.00	R 10 000 000.00		김 영국 가장 방송 관계 관계 전체 등 것이 같아.	208447	1,165 househ
0			Mandeni Ward 6	Dumisani Khoza						1				Project at implementation stage.	27957 out of 37798 households have		
															access to sanitation.		:
1	Mandeni Household																
0	Sanitation	Sanitation	Maphumulo Wards 5	Numisani Khoza	2010	Jun-18	R 7 000 000.00	R 1 400 000.00	R 1 800 000.00	R 1 650 000.00	R 1 650 000,00	R 7 000 000.00	R 7 000 000.00			131830	815 hou
			and 6								}			Project at implementation stage.	6067 out of 27606 households have access to sanitation.		
	Maphumulo Household Sanitation	Sanitation			2010	jun-18	R 10 000 000.00	R 2 100 000.00	R 3 400 000.00	R 3 300 000.00	R 2 200 000.00	R 10 000 000.00	R 10 000 000.00			040000	1,165
		Calination		Dumisani Khoza	2010	3015-10	10 000 000.00	K 2 100 000.00	R 3 400 000.00	K 3 300 000.00	R 2 200 000.00	R 10 000 000.00	R 10 000 000.00	Project at implementation stage.	0 out of 3050 households have access	212909	househo
	Inyoni Housing Bulk Water System	Water	Mandeni		2011	Jun-17	R 3 450 000.00	R 8 000 000.00	R 625 000 000.00	R 1 150 000.00	R 875 000.00	R 3 000 000.00	R 0.00		to water.	24400	1000 househo
				Dumisani Khoza										Project at implementation stage,	0 out of 3050households have access		
	nyoni Housing Bulk sewer system	Sanitation	Mondoni		2014	lum d7	D 000 000 00	D 140 000 00	B 400 000 00	D 450 000 00	D 450 000 00				to sanitation.		1000
	sewer system	Saniradoli	Maphumulo Wards 5	Dumisani Khoza	2011	Jun-17	R 600 000.00	R 140 000.00	R 160 000.00	R 150 000.00	R 150 000.00	R 555 000.00	R 0.00	Project at implementation stage,	0 out of 3945 households have access	24400	househo
1	Balcom Kwasizabantu	Water	and 6		2011	Jun-19	R 10 000 000.00	R 1 950 000.00	R 1 850 000.00	R 3 300 000.00	R 2 900 000.00	R 15 000 000.00	R 15 000 000.00		to water,	31560	1,460 househo
(Groutville Water		Groutville	Dumisani Khoza										Project at tender stage.	0 out of 6000 households have access		1
	Borne Sewer	Sanitation		5 1 1/4	2013	Jun-19	R 20 000 000.00	R 5 300 000.00	R 5 300 000.00	R 4 100 000.00	R 5 300 000.00	R 20 000 000.00	R 20 000 000.00		to waterborne sewer.	48000	
	Vidlebeni Sewer Package Plant and			Dumisani Khoza						1				Project at planning stage.	0 out of 1000households have access to sanitation.		
	Reticulation	Sanilation	Ward 1 KwaDukuza		2013	Jun-19	R 4 000 000.00	R 150 000.00	R 200 000.00	R 1 800 000.00	R 1 850 000.00	R 10 000 000.00	R 20 000 000.00			8000	0 house
	Nosiyane, Isilili&Hoqo Water			Dumisani Khoza										Project at planning stage.	800 out of 1,356 hh have access to water supply		
	Extension	Water		×	2014	Jun-20	R 2 400 000.00	R 750 000.00	R 500 000.00	R 550 000.00	R 600 000.00	R 5 000 000.00	R 10 000 000.00			1,356 hh	0 houset
5	Sundumbili WWTW			Dumisani Khoza										Project at planning stage.	Upgrade of waste water works to meet current and future demand	t i	
l	Jpgrade	Sanitation	Sundumbili Ward		2015	Jun-22	R 2 400 000.00	R 750 000.00	R 500 000.00	R 500 000.00	R 600 000.00	R 2 500 000.00	R 20 000 000.00				
	Damal WWTW			Dumisani Khoza										Project at planning stage.	Upgrade of waste water works to meet current and future demand	1	
ι	Jpgrade	Sanitation	KwaDukuza	0	2014 .	Jun-20	R 3 840 000.00	R 150 000.00	R 200 000.00	R 1 790 000.00	R 1 700 000.00	R 5 000 000.00	R 10 000 000.00				
٨	fandafarm Water			Dumisani Khoza										Project at planning stage.	0 hh have access to water borne sanitation		
	lome Sewer	Sanitation			2015	lun-19	R 2 000 000.00	R 150 000.00	R 300 000.00	R 550 000.00	R 500 000.00	R 500 000.00	R 5 000 000.00		santation	1,000 hh	0 houset
	tete Housing Project Bulk Water and	Water and		Stanley Dlamini						*****				Project at planning stage.	0 out of 1000households have access		
			KwaĐukuza		2014	lun-19	R 20 000 000.00	R 5 750 000.00	R 4 400 000.00	R 6 000 000.00	R 3 850 000.00	R 20 000 000,00	R 20 000 000.00		to sanitation.	1,000 hh	0 houset
1	embe DM School			Dumisani Khoza		ļ]	Project at planning stage.	0 out of 30 schools have access to		
		Sanitation			2014 J	lun-15	R 15 000 000.00	R 1 000 000.00	R 3 100 000.00	R 5 450 000.00	R 5 450 000.00	R 14 000 000,00	R 1 020 000.00		sanitation	30 schools	
r	riefontein Housing			Dumisani Khoza			Ì							Project at planning stage.	0 out of 1000households have access		
		Sanitation	llembe		2014 J	un-19	R 4 000 000.00	R 150 000.00	R 200 000.00	R 1 800 000,00	R 1 850 000.00	R 10 000 000.00	R 18 000 000,00		to sanitation.	1,000 hh	0 houset

Operating Budget

Revenue sources (where the money comes from)	2016 BUDGET (R)
Service charges – water revenue	85 846
Service charges – sanitation revenue	71 517
Service charges – other	6 485
Rental of facilities and equipment	19
Interest earned – external investments	4 377
Interest earned – outstanding debtors	21 000
Agency Services	1 600
Transfers recognised – operational	366 590
Other revenue	18 582

Operating expenditure (where the money will be used)

Employee Related costs	183 206
Remuneration of Councillors	8 788
Debt impairment	33 759
Depreciation and asset impairment	60 581
Finance charges	10 679
Bulk Purchases	40 320
Other Materials	57 516
Contracted Services	59 685
Transfers and grants	41 596
Other expenditure	116 861

ILEMBE DISTRICT MUNICIPALITY

7. BUDGET SCHEDULES

MONTHLY PROJECTIONS BY REVENUE SOURCE (Millions)	TIONS BY I	REVENUE SO	URCE (Mi	llions)									
Revenue Source	July 2015	August 2015	Sept 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	Total
Water Revenue	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	85 846
Sanitation Revenue	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	71 517
Other Service Charges	540	540	540	540	540	540	540	540	540	540	540	540	6 485
Investment Interest	365	365	365	365	365	365	365	365	365	365	365	365	4 377
Interest on Debtors	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	21 000
Grant Income- operational	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	366 590

SDBIP 2015/2016 – 1st Draft

		Jul-15				Aug-15				Sep-15		
DEPARTMENT	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV
Office of MM	1158		830		1158		830		1158		830	
Corporate Services	7418	599	1565	599	7418	599	1565	599	7418	599	1565	599
Budget & Treasury	4598	1283	7320	1283	4598	1283	7320	1283	4598	1283	7320	1283
Technical Services	29601	31913	71346	31913	29601	31913	71346	31913	29601	31913	71346	31913
Corporate Governance	5157	12	1829	12	5157	12	1829	12	5157	12	1829	12
LED & Planning	3151		1569		3151		1569		3151		1569	

		Oct-15				Nov-15	5			Dec-15		
DEPARTMENT	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV
Office of MM	1158		830		1158		830		1158	1	830	
Corporate Services	7418	599	1565	599	7418	599	1565	599	7418	599	1565	599
Budget & Treasury	4598	1283	7320	1283	4598	1283	7320	1283	4598	1283	7320	1283
Technical Services	29601	31913	71346	31913	29601	31913	71346	31913	29601	31913	71346	31913
Corporate Governance	5157	12	1829	12	5157	12	1829	12	5157	12	1829	12
LED & Planning	3151		1569		3151		1569		3151		1569	

		Jan-16				Feb-16				Mar-16		
DEPARTMENT	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV
Office of MM	1158		830		1158		830	-	1158		830	
Corporate Services	7418	599	1565	599	7418	5 9 9	1565	599	7418	599	1565	599
Budget & Treasury	4598	1283	7320	1283	4598	1283	7320	1283	4598	1283	7320	1283
Technical Services	29601	31913	71346	31913	29601	31913	71346	31913	29601	31913	71346	31913
Corporate Governance	5157	12	1829	12	5157	12	1829	12	5157	12	1829	12
LED & Planning	3151		1569		3151		1569		3151		1569	

		Apr-16				May-16	;			Jun-16		
DEPARTMENT	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV
Office of MM	1158		830		1158		830		1158		830	
Corporate Services	7418	599	1565	599	7418	599	1565	599	7418	599	1565	599
Budget & Treasury	4598	1283	7320	1283	4598	1283	7320	1283	4598	1283	7320	1283
Technical Services	29601	31913	71346	31913	29601	31913	71346	31913	29601	31913	71346	31913
Corporate Governance	5157	12	1829	12	5157	12	1829	12	5157	12	1829	12
LED & Planning	3151		1569		3151		1569		3151		1569	

Operating Budget

Revenue sources (where the money comes from)	2016 BUDGET (R)
Service charges – water revenue	85 846
Service charges – sanitation revenue	71 517
Service charges – other	6 485
Rental of facilities and equipment	19
Interest earned – external investments	4 377
Interest earned – outstanding debtors	21 000
Agency Services	1 600
Transfers recognised – operational	366 590
Other revenue	18 582
Operating expenditure (where the money will be used)	
Employee Related costs	183 206
Remuneration of Councillors	8 788
Debt impairment	33 759
Depreciation and asset impairment	60 581
Finance charges	10 679
Bulk Purchases	40 320
Other Materials	57 516
Contracted Services	59 685
Transfers and grants	41 596
Other expenditure	116 861

7. BUDGET SCHEDULES

Revenue Source	July	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	2015	2015	2015	2015	2015	2015	2016	2016	2016	2016	2016	2016	
Water Revenue	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	7 154	85 846
Sanitation Revenue	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	5 960	71 517
Other Service	540	540	540	540	540	540	540	540	540	540	540	540	6 485
Charges													
Investment Interest	365	365	365	365	365	365	365	365	365	365	365	365	4 377
Interest on	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	21 000
Debtors													
Grant Income-	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	30 549	366 590
operational													

	Jul-15					Aug-15				Sep-15		
DEPARTMENT	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	ΟΡΕΧ	CAPEX	OPS REV	CAPS REV
Office of MM	1158		830		1158		830		1158		830	
Corporate Services	7418	599	1565	599	7418	599	1565	599	7418	599	1565	599
Budget & Treasury	4598	1283	7320	1283	4598	1283	7320	1283	4598	1283	7320	1283
Technical Services	29601	31913	71346	31913	29601	31913	71346	31913	29601	31913	71346	31913
Corporate Governance	5157	12	1829	12	5157	12	1829	12	5157	12	1829	12
LED & Planning	3151		1569		3151		1569		3151		1569	

	Oct-15					Nov-15				Dec-15		
DEPARTMENT	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV
Office of MM	1158		830		1158		830		1158		830	
Corporate Services	7418	599	1565	599	7418	599	1565	599	7418	599	1565	599
Budget & Treasury	4598	1283	7320	1283	4598	1283	7320	1283	4598	1283	7320	1283
Technical Services	29601	31913	71346	31913	29601	31913	71346	31913	29601	31913	71346	31913
Corporate Governance	5157	12	1829	12	5157	12	1829	12	5157	12	1829	12
LED & Planning	3151		1569		3151		1569		3151		1569	

		Jan-16				Feb-16			Mar-16					
DEPARTMENT	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV		
Office of MM	1158		830		1158		830		1158		830			
Corporate Services	7418	599	1565	599	7418	599	1565	599	7418	599	1565	599		
Budget & Treasury	4598	1283	7320	1283	4598	1283	7320	1283	4598	1283	7320	1283		
Technical Services	29601	31913	71346	31913	29601	31913	71346	31913	29601	31913	71346	31913		
Corporate Governance	5157	12	1829	12	5157	12	1829	12	5157	12	1829	12		
LED & Planning	3151		1569		3151		1569		3151		1569			

		Apr-16				May-16				Jun-16		
DEPARTMENT	OPEX	CAPEX	OPS REV	CAPS REV	OPEX	CAPEX	OPS REV	CAPS REV	ΟΡΕΧ	CAPEX	OPS REV	CAPS REV
Office of MM	1158		830		1158		830		1158		830	
Corporate Services	7418	599	1565	599	7418	599	1565	599	7418	599	1565	599
Budget & Treasury	4598	1283	7320	1283	4598	1283	7320	1283	4598	1283	7320	1283
Technical Services	29601	31913	71346	31913	29601	31913	71346	31913	29601	31913	71346	31913
Corporate Governance	5157	12	1829	12	5157	12	1829	12	5157	12	1829	12
LED & Planning	3151		1569		3151		1569		3151		1569	

DEPARTMENT: CORPORATE GOVERNANCE

DIRECTOR : YVONNE MATHONSI

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1st DRAFT BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
	To preserve history and heritage	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	Number of heritage celebrations held	Number	5	5	R960,000	4	1	N/A	N/A	М	Director Corporate Governance / Manager Corporate Governance
	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure quality, reliable financial statements and management information	Preparation of an Annual Report	Adopted by deadline	Date	31 January 2015	31 January 2015	R100,000	Consolidation of information from departments	Draft Report	Approved report by 31 January 2015	N/A	н	Director Corporate Governance
	To promote accountability through public participation	Improve Communication between iLembe District and its communities	Community participation strategy	a) Submission of final draft concept to Exco for approval b) Implementation & evaluation of concept on Knowing your Government by deadline	Date	a) Draft Concept b) New Measure	a) End Sept 2015 b) 30 June 2016	R3,550,000	 a) Submission of final draft concept to Exco for approval b) Procure servcie provider 	a) N/A b) Implement concept in 2 LMS	a) N/A b) Implement concept in 2 LMS	a) N/A b) Evaluating effectiveness of the programme	М	Manager Communication
		Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	16	16 (c)		2 Mayoral interview	4 Mayoral interview	15 Mayoral interview	16 Mayoral interview	М	Manager Communication
νcγ		Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	a) Number of municipal newsletters b) Number of on-going advertorials in print media c) Turnaround time for media queries received responded to	Number	a) 4 b) 60 c) Within 36 hours from receipt	a) 4 b) 60 c) Within 36 hours from receipt		a) 1 b) 10 c) Within 36 hours from receipt	a) 1 b) 20 c) Within 36 hours from receipt	a) 1 b) 10 c) Within 36 hours from receipt	a) 1 b) 20 c) Within 36 hours from receipt	М	Manager Communication
EMOCRACY		To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Enhancement of public participation	a) Number of planned Public Participation meetings b) Percentage of public participation meeting requested that are held	Number	a) 47 b) 100%	a) 50 (c) b) 100%		a) 5 meetings b) 100%	a) 15 meetings b) 100%	a) 10 meetings b) 100%	a) 20 meetings b) 100%	н	Manager Communication
& DEN	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	4	Salaries	1	1	1	1	М	Director Corporate Governance
NCE	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R877,000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	н	Manager Disaster Management
VERNANC		To ensure that disaster stricken communities exercise risk avoidance behaviour society about the impact of partrirchial policies	Awareness Campaigns	 a) Number of planned awareness campaigns held b) Percentage of awareness campaigns requested that are held 	Number	a) 26 b) 100%	a) 26 (c) b) 100%	R219,000	a) 5 b) 100%	a) 10 b) 100%	a) 24 b) 100%	a) 26 b) 100%	М	Manager Disaster Management
GO		To create resilent and pro-active communities by rolling out the district disaster risk management capacity building programme	Capacity Building Programmes	a) Number of planned capacity building sessions held b) Percentage of capacity building sessions requested that are held	Number	a)16 b)100%	a)16 (c) b)100%	R219,000	a) 4 b) 100%	a) 8 b) 100%	a) 14 b) 100%	a) 16 b) 100%	М	Manager Disaster Management
GOOD	To ensure prevention and mitigation against disasters	To ensure a fully functional communication and call centre system where all queries are logged and monitored	Disaster Management Communication System	Fully functional communication system by deadline	Date	New Measure	End June 2016	Salaries	Relocation of the disaster management communication system	Training of disaster management & call centre staff & testing o system for functionalty	f call centre staff & testing	Fully functional communication system with logging of all queries on water & disaster	М	Manager Disaster Management
		To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks	District Disaster Management Advisory Forums	Number of District Disaster Management Advisory Forums held	Number	New Measure	4	Salaries	1	1	1	1	М	Manager Disaster Management
		To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks and alignment of Disaster Mngt plan to th IDP and SDF	Disaster Risk Reduction	a) Finalisation and submission of draft level 3 plan to Exco for approval b) Review of Disaster Mnagment Plan	Date	a) Draft Level 3 plan b) New Measure	a) End September 2015 b) End June 2016	R175,000	a) Finalisation & submission of draft level 3 plan to Exco for approval b) N/A	a) N/A b) Conducting Ward Based Risk Assessments (macrro risk profile on hazard, vulnerabilities and capacities for all areas within the district).	based on the Ward Based Risk Assessments conducted	 a) N/A b) Establish processes for comprehensive disaster risk assessments, based on the new risks identified. Development of Disaster Risk Reduction Projects based on prioritiesd risks. District Disaster Management Plan reviewed & aligned to the municipal Integrated Development Plan & Spatial Development Framework 	М	Management Disaster Management

				CORPOR	ATE GOVERN	ANCE DEPARTMEN	TAL SDBIP 2015-2016	- 1ST DRAFT						
NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1st DRAFT BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
ACY	To improve the quality of life within the district	To mobilise communities against social impacts of HIV/Aids		Commemorate World Aids week and submit close out report by deadline	Date	March 2015	March 2016	R496,000	N/A		Close out report on event submitted to Office of the Premier	N/A	М	Manager Corporate Governance
DEMOCRACY		To determine prevalence rates & stats		a) Number of DAC meetings held b) Number of reports prepared & submited to the office of the Premier	Number	a) New Measure b) New measure	a) 4 b) 4		a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	М	Manager Corporate Governance
ంర		To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	10	10 (c)		2	4	8	10	м	Manager Corporate Governance
GOVERNANCE	To improve the quality of life within the district	To conscientise society about the impact of patrirchial policies	Implementation of gender programmes	a) Number of programmes implemented as per the approved gender plan b) Percentage of gender programmes requested that are held	Number	a) 20 b) 100%	a) 20 (c) b) 100%	R500,000	a) 4 b) 100%	a) 6 b) 100%	a) 17 b)100%	a) 20 b)100%	М	Manager Corporate Governance
GOOD GOVE		To harness the potential of young people to enable them to play a meaningful role in society	Implementation of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented c) Percentage of youth programmes requested that are held	Number	a) 20 b) 880 c)100%	a) 20 (c) b) 880 (c) c)100%	R600,000	a) 3 b) 220 c) 100%	a) 6 b) 440 c) 100%	a)17 b) 660 c) 100%	a) 20 b) 880 c) 100%	М	Manager Corporate Governance
U		Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	20	20	R340,000	5	5	5	5	М	Manager Corporate Governance
	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries	0	0	0	0	н	Director Corporate Governance
INT		Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	10% reduction	10% reduction	Salaries	N/A	N/A	10%	N/A	н	Director Corporate Governance
GEMENT	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Contract Management	Management of service providers	Number of monthly reports on performance of service providers submitted to SCM by the 7th	Number	2 Quarterly reports and 6 monthly	12	Salaries	3	3	3	3	н	Director Corporate Governance
MANA C	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	100%	100%	Salaries	25%	50%	75%	100%	н	Director Corporate Governance
VIABILITY AND	To ensure sound and credible general financial management principles	Expenditure management	(Pg 16 of MFMA Circular 71)			0%	0%	Salaries	N/A	N/A	0%	0%	н	Director Corporate Governance
FINANCIAL VIA	To implement and maintain compliant,effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Risk management	a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended	Number	a) 12 b) 12 c) 4	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1		a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	н	Director Corporate Governance
FINA	To ensure sound and credible general financial management principles	Budget and monitoring of perfomance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	М	Director Corporate Governance
		People management	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4	Salaries	1	1	1	1	L	Director Corporate Governance

DEPARTMENT: CORPORATE SERVICES

DIRECTOR : GEOFF KHUMALO

ATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1st DRAFT BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBL PERSON
	Development & implementation of HRD policy	To review the Human Resource Policies	Human Resource Policies	Number of policies reviewed and submitted to Exco by deadline	Number	submitted to Exco by end of	4 Policies reviewed and submitted to Exco by end June 2016	R20,000	Workshop Policies	Consultation process	4 Draft policies submitted Local Labour Forum (LLF)	4 reviewed policies submitted to Exco	М	Manager Human Resources
		To develop a Human Resource plan for guidance	Human Resource Plan	Development & approval of Human Resource Plan by deadline	Date	New Measure	End June 2016	R300,000	Appoint service provider	1st draft of plan	Presentation to MANCO	Final Draft Plan submitted to Exco for approval	м	Manager Human Resources
S		To manage the staff component of the Municipality	Employee Induction	Percentage of new employees inducted in terms of the induction policy	Percentage	100% (cummulative - c)	100%	Salaries	100%	100%	100%	100%	М	Manager Human Resources
ANSFORMATION		Ensure that jobs on the organisational structure are evaluated according to TASK	Job Evaluation	Review and updated of existing job descriptions & new posts by deadline	Date	End June 2016	End June 2016	R300,000	Workshop MANCO with processes of JD review & consultation with employees & union		Provide support & guidance in finalising JD review with Corp Service & Finance Dept		м	Manager Human Resources
RANSF		To ensure the municipality has an updated approved organisational structure	Organisational Structure updated by deadline	Update & approval of the current Organisational structure by deadline	Date	End June 2015	End June 2016	Salaries	Consultation with MANCO & LPA	Consultation with departments for input	Presentation of updated structure to MANCO& LLF	Submission of updated organogram to Exco for approval	М	Manager Human Resources
PMENT TR	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Workplace skills plan implementation	a) Percentage municipality's budget spent on implementing the approved WSP b) Percentage of LGSETA expenditure	Percentage		a) 1.3% (c) b) 100% (c)	R1,912,873	a) 0.75% b) N/A	a) 1% b) N/A	a) 0.60% b) 50%	a) 1.3% b) 100%	М	Manager Human Resources
0		To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	80% (c)	80% (c)		20%	40%	60%	80%	М	Manager Human Resources
VEL		To improve the capacity of staff to deliver services	Skills Audit	Conduct skills audit by deadline	Date	New Measure	End June 2016		Appoint s/provider	Consultation with MANCO & LLF	Report prepared by s/provider on consultation	Conduct skills audit	м	Manager Human Resources
	Ensure implementation of the annual training plan (WSP)	To improve the capacity of staff to deliver services	Skills development	Number of employees sent for ABET training	Number	35 (c)	15		N/A	N/A	15	N/A	м	Manager Human Resources
IONAL		To improve the capacity of staff to deliver services		Percentage of general workers who acquire artisan skills and/or qualification	Percentage	15%	15%		15% of general workers registering for an artisan course	N/A	N/A	15% - general workers completing artisan qualification	М	Manager Human Resources
INSTITUITION		To support the training of undergraduates to obtain honours level		a) Number of staff enrolled for an undergraduatedegree/diploma b) Enrollment report submitted by deadline	Number & Date		a) 15 b) 30 June 2016		a) N/A b) N/A	a) N/A b) N/A	a) 15 employees registered undergraduate degree/diploma b) Enrollment report submitted to Local Public Administration (LPA)	a) N/A b) N/A	М	Manager Human Resources
	To support the skills & educational development of Councillors that leads to formal qualifications	To improve leadership skills.		Number of Councillors enrolled on skills programme	Number	30 (c)	15		N/A	15 Councillors enrolled skills programme	N/A	N/A	М	Manager Human Resources
	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Implementation & reporting on training programmes	Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	WSP & ATR to LGSETA by 30 April 2015	WSP & ATR to LGSETA by 30 April 2016	Salaries	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	М	Manager Human Resources

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1st DRAFT BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
NOI	To ensure full compliance with EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	2	2	Salaries	N/A	N/A	N/A	2 (HR progress report on appointments to LPA)	М	Manager Human Resources
RMAT				Review & approval of the Employment Equity Plan by deadline	Date	2014 EE Plan	End March 2016	Salaries	Appointment of Facilitator from Dept of Labour	1st draft of review	Final draft review submitted to Exco for approval	N/A	М	Manager Human Resources
TRANSFORMATION	To ensure that disputes are resolved in line with relevant Labour Relations legislation	Labour Relations legislation implementation	Grievance & Disciplinary Hearings	Percentage of internal grievances & disciplinary actions that are finalised within agreed policy timelines	Percentage	100%	100%	Salaries	100%	100%	100%	100%	М	Manager Human Resources
	To have an updated, approved and populated organogram in all critical need areas of the IDM	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of critical posts (S56) filled on the organogram	Percentage	100%	100%	Salaries	N/A	85%	N/A	100%	Н	Manager Human Resources
MEN	Development & implementation of HRD policy	To ensure the well being of employees	Employee wellness programme	Number of employee wellness programmes held	Number	5 (c)	5 (c)	R600,000	1	2	3	5	М	Manager Human Resources
	To create and maintain an ICT environment that enables the municipality to achieve its goals and	Maintain ICT Systems and monitor service providers	Service Level agreements	Renew and sign SLA's before their expiry date	Renewed document	All SLA's renewed before expiry date	All SLA's renewed before expiry date		SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	М	Manager ICT
INSTITUITIONAL DEV	To create and maintain an ICT environment that enables the municipality to achieve its goals and objectives	To update and review annually	ICT policies and plans reviewed	 a) ICT security policy reviewed and submitted to Exco by deadline b) IT Disaster Recovery Plan reveiwed and submitted to Exco by deadline 	Date	a) End June 2015 b) End June 2015	a) End June 2016 b) End June 2016	Salaries	a) N/A b) N/A		a) N/A b) N/A	a) ICT security policy reviewed & submitted to Exco approval b) IT Disaster Recovery Plan reviewed & submitted to Exco approval	М	Manager ICT
STITUI		To ensure a proper and relaible record management system is in place for the municipality	Automated Record Management System	Fully automated Records Management System by deadline	Date	Manual Record Mngt System	June 2016	R300,000	Apoint service provider	Capturing of existing data	Ongoing Capturing of existing data	Fully Automated record mngt system	М	Manager ICT
R		To monitor resevoirs and water levels	Telemetry System	a) Percentage Installation of Telemetry System in by deadline b) Fully functional Telemetry System by deadline	Date	b) New Measure	a) 100% by end Dec 2015 b) End June 2016	R3,000,000	a) N/A b) N/A	a) 100% b) N/A	a) N/A b) N/A	a) N/A b) Fully functional system	М	Manager ICT
త	To ensure sound expenditure management principles		Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	100% (c)	100% (c)	Salaries	25%	50%	75%	100%		Director Corporate Services
- VIABII GEMEN	To ensure sound and credible general financial management principles		Compliance monitoring - Corporate Services Department (Pg 16 of MFMA Circular 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular,Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100) (Norm is 0%)	Percentage	0%	0%	Salaries	N/A	N/A	0%	0%		Director Corporate Services
CIAL	To procure quality goods and services in a cost effective, transparent,competitive, equitable and efficient manner within the policy framework		Management of service providers	Number of monthly reports on performance of service providers submitted to SCM by the 7th	Number	2 quarterly & 6 monthly	12	Salaries	3	3	3	3		Director Corporate Services
L L	To achieve a clean audit opinion			No repeat findings in the auditor generals management report	Number	0	0	Salaries	0	0	0	0	Н	Director Corporate Services
				Percentage reduction in the number of AG findings requiring action plans	Percentage	10%	10%	Salaries	N/A	N/A	10%	N/A	н	Director Corporate Services

CORPORATE SERVICES DEPARTMENTAL SDBIP 2015-2016- 1st DRAFT

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	1st DRAFT BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
FINANCIAL /IABILITY & ANAGEMENT	To implement and maintain compliant,effective and efficient enterprise risk management systems and processes	To ensure effective Enterprise Risk management	Risk Management	 a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended 	b) Date	a) 12 (c) b) 12 (c) c) 4 (c)	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	н	Director Corporate Services
FINANCIA VIABILITY ANAGEME	To ensure sound and credible general financial management principles	Budget and monitoring of perfomance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	М	Director Corporate Services
MA < F		Peoples Management	Coaching Sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4	Salaries	1	1	1	1	L	Director Corporate Services
	To ensure that the municipality's administration is governed by sound and	To limit losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%		R800,000	100%	100%	100%	100%	н	Manager Legal
	effective values and principles as outlined in the			Number of days for drawing up and vetting legal documents	Number	Maintain 10 days	Maintain 10 days		Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	м	Manager Legal
	Constitution of South Africa		Formal Objections	Number of days for finalising formal objections on bid awards in terms of SCM processes	Number	Maintain 1 month	Maintain 1 month	Salaries	Maintain 1 month	Maintain 1 month	Maintain 1 month	Maintain 1 month	М	Manager Legal
		To ensure the Municipality is legally protected in its agreements with service providers	Service Providers/ Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	100%	100%	Salaries	100%	100%	100%	100%	м	Manager Legal
		Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	% of Total scheduled meetings of Council that are actually conducted	Percentage	100%	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services
\C \			Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services
EMOCRAC			Coordination of Portfolio Committees meetings	% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	100%	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services
& DEMO		To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	 a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of of quarterly reports to TSF 	b)Number	a) 4 b) 4 c) 10 days before TSF	a) 4 b) 4 c) 10 days before TSF	Salaries	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	н	Director Corporate Services
NCE		To provide and effective vector control service to the community	Vector Control	a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget		a) 0 b) 565 (c)	a) 0 b) 450 (c)	R80,000	a) 0 b) 112	a) 0 b) 224	a) 0 b) 336	a) 0 b) 450	М	Manager Health & Safety
GOVERNANC		To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority		a) 288 (c) b) 100%	a) 288 (c) b) 100%	R100,000	a) 72 b) N/A	a) 144 b) N/A	a) 216 b) 100%	a) 288 b) 100%	М	Manager Health & Safety
GOOD GO		To ensure that statutory requirements controlling occupational health & envionmental health services are enforced minising risks in the work place, community & promoting a safe & healthy living environment	Municipal Health Services	 a) Percentage of food handling license application received and processed within 14 working days b) Percentage building plans scrutinised within 4 working days in terms of health regulations c) Percentage of funeral undertakers applications processed in terms of regulation 		a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	R60,000	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	м	Manager Health & Safety
		To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Food Control	a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures		a) 833 (c) b) 0	a) Maintain 833 (c) b) 0		a) 190 b) 0	a) 380 b) 0	a) 570 b) 0	a) 833 b) 0		Manager Health & Safety
		To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions		a) 120 (c) b) 60 (c)	a) 120 (c) b) 60 (c)	R250,000	a) 30 b) 20	a) 60 b) 40	a) 90 b) 50	a) 120 b) 60		Manager Health & Safety

DEPARTMENT : ENTERPRISE ILEMBE ACTING CEO : THAMI MKWANAZI

NATIONA L KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2015		3RD QUARTER TARGET END MARCH 2016	4TH QUARTER TARGET END JUNE 2016
	To upscale agriculture development in the District	To drive local economic development in the District	(NSNP) Strategic Plan	Percentage of produce procured from local iLembe farms on a quarterly basis	Percentage	90% by 30 June 2015	90% by 30 June 2016	Salaries	40%	60%	75%	90%
				a) Number of co-op farmers phased out of the Ei Open Farms programme by deadline b) Number of New Open Field Farms for 2015/2016 c) Number of existing farms maintained by Ei		a) 7 by 30 June 2015 b) 10 new farms c) 28	a) 7 by 30 June 2016 (c) b) 10 new farms c) 31 (c)	Salaries	b) 3	b) 2	b) 3	a) 2 b) 2 c) 31
			Agricultural Hydroponic Tunnels	Number of tunnels fully functional by deadline		2 by end June 2016	2 by end June 2016	Salaries	N/A	N/A	N/A	2
				Percentage implementation of ownership module by deadline	Date & Percentage	End June 2015	End June 2016	Salaries	N/A	N/A	N/A	100% implementation
U N N				Number of co-operatives registered to increase new job opportunities	Number	15	20(c)	Salaries	5	8	12	20
ANNING				Number of co-operatives trained (skills development)	Number	4	4	Salaries	1	1	1	1
PLA				Number od co-ops assisted with funding applications	Number	4		Salaries	1	1	1	1
AT &	To increase Manufacturing output within the District	To attract interest in investment in the iLembe District		Number of Progress Reports submitted on the Entrepreneur Competition.	Number	3	3	R 2 500 000,00	1	N/A	1	1
PMENT				Number of draft Feasibility Study for entry into economic sector completed by deadline	Number	30 June 2015	1 by 30 June 2016	Salaries	Source funding	service provider	Source funding & Appointment of service provider	Draft Feasibility Study done
VELO				Identify & Package large catalytic projects for funding by deadline	Number	2 by 30 June 2015	2 by 30 June 2016	Salaries	0	0	1	1
IC DE				Identify & Package SMME projects for funding by deadline	Number	3	3	Salaries	0	1	2	3
ECONOM		To attract interest in investment in the iLembe District		Number of intelligence reports developed on the trade and investment market by deadline	Number	1 by end June 2015	1 by end June 2016	Salaries	N/A	N/A	N/A	1
				Investment Brochure updated/reviewed to promote the region by deadline	Date	30 June 2015	30 June 2016	R 200 000,00	N/A	N/A		1 Investment Brochure reviewed/updates
SOCIAL				Number of Business Networking Sessions attended/Hosted	Number	4	4	Salaries	1	1	1	1
SC	To capitise on Tourism potential	To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of exhibitions attended	Number	4	5(c)	R 1 300 000,00	1	2	4	5
		To increase visitor numbers to the iLembe District		Number of adverts/advertorials in relevant publications	Number	4	4		1	1	1	1
				Number of Official Tourism Travel Guide for 2014/2015 developed by deadline	Date & Number	1 by end June 2015	1 by end June 2016		N/A	N/A	N/A	1 by end June 2016
				Number of support events hosted to increase visitors to District	Number	3	3		1	1	N/A	1
		To support new tourism produc development and geographical spread of tourism		Number of tourism initiatives and programmes supported.	Number	3	3	Salaries	1	1	1	N/A

ENTERPRISE iLembe 2015-2016 SDBIP - 1ST DRAFT

NATIONA L KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2015		3RD QUARTER TARGET END MARCH 2016	4TH QUARTER TARGET END JUNE 2016
7	To increase the District's skills base	To improve the capacity of staff to deliver services	Employee Training	Percentage of employees trained	Percentage	35%	35% (c)	Salaries	5%	10%	25%	35%
INSTITUITIONAL DEVELOPMENT TRANSFORMATION		To manage the staff component of the Agency	capacity (Organogram)	, , , , , , , , , , , , , , , , , , , ,	Date & Percentage		a) 31 March 2016 b) 100% by 30 June 2016	Salaries	a) N/A b) N/A	b) N/A		a) N/A b) 100%
	To achieve a clean audit opinion	To ensure adequate financial and administration management	Clean Administration		a) AG opinion b) Percentage c) Number	a) Clean audit opinion by the AG for 2013/14 b) 25% c) 0	a) Clean audit opinion by the AG for 2014/15 b) 25% c) 0	R 800 000,00	a) Submission of AFS by 30 August 2015 to AG. b) N/A c) N/A	opinion	b) N/A	a) N/A b) N/A c) N/A
GEMENT	To ensure sound expenditure management principles	Expenditure Management	monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operting expenditure x 100)	Percentage	100%	100% (c)	Salaries	25%	50%	75%	100%
& MANA	To procure quality goods and services in a cost effective,transparent, competitive, equitable and efficient manner within the policy framework	Contract Management		Number of Quarterly reports on performance of service providers	Number	4	4	Salaries	1	1	1	1
VIABILITY	To ensure sound and credible general financial management principles	Cashflow Management		Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	1.0 : 1.0		Salaries	1.0 : 1.0			1.0 : 1.0
}L ∨				Cashflow Management (Ability of EI to meet its financial obligations)	Number	30 days	30 days	Salaries	30 days	30 days	30 days	30 days
FINANCIA		Budget & compliance monitoring	statements and management	Monthly financial information reports (MFMA Section 71) submitted to the District by deadline	Date	10th day of each month	10th day of each month	Salaries	10th day of each month			10th day of each month
FIN		Budget & monitoring against predetermined objectives		Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	Date	14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month		14th day of each month
	To ensure sound and credible general financial management principles			Number of coaching sessions of employees' performance conducted timeously	Number	4	4	Salaries	1	1	1	1
	by sound and effective values and principles as	To ensure good governance and provide Mandate aligned strategic direction		Final strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	End of June 2015	End of June 2016	Salaries	N/A	N/A		Final Plan approved by the Board
VERNAN DCRACY	outlined in the Constitution of South Africa			Number of board meetings held to ensure effectiveness of Board of Directors by deadline	Number	4	4	Salaries	1	1	1	1
GOOD GOVERNANCE DEMOCRACY		To ensure effectiveness and guidance of the committee in all areas of the entity		Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2	Salaries	N/A	N/A	1	1

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET		2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
	To achieve a clean audit opinion		and clean administration	 a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings 	a) AG Report b) Percentage c) Number	a) Clean audit report by the AG for 2013/2014 b) 63% c) 0	a) Clean audit report by the AG for 2014/2015 b) 65% c) 0	Salaries	a) Submission of AFS by 31 August 2015 for IDM. Consolidated AFS by 30 Sept 2015 b) N/A c) N/A	b) 65%	b) N/A	a) N/A b) N/A c) N/A		Manager: Budget & Compliance
	To achieve a clean audit opinion	Budget and compliance monitoring		 a) Implementing and monitoring SOPs on a monthly basis b) Implementing and monitoring AG key controls on a quarterly basis c) Implementing and monitoring AG dashboard on a quarterly basis 	monitoring reports b) Number of AG Key controls mnitoring reports	reports (Cumulative) b) 4 AG key controls monitoring reports (c)	 a) 12 SOPs monitoring reports (Cumulative) b) 4 AG key controls monitoring reports (c) c) 4 AG Dashboard monitoring reports (c) 	Salaries	reports b) 1 AG key controls monitoring reports	a) 6 SOPs monitoring reports b) 2 AG key controls monitoring reports c) 2 AG Dashboard monitoring reports	reports b) 3 AG key controls monitoring reports	a) 12 SOPs monitoring reports b) 4 AG key controls monitoring reports c) 4 AG Dashboard monitoring reports		Manager: Budget & Compliance
EMENT	To achieve a clean audit opinion	Budget and compliance monitoring	statements and management information	a) Preparing monthly AFS that complies with the year end action plan b) Monitoring year end action plan progress report c) Monitoring progress on audit queries resolving plan	including June 2015 b) Percentage progress c) Percentage	b) 100%	a) 12 (c) b) 100% c) 75%	Salaries	a) 3 (Including June 2015 AFS) b) 25% c) N/A	a) 6 (Including June 2015 AFS) b) 50% c) N/A	2015 AFS)	a) 12 (Including June 2015 AFS) b) 100% c) 75%		Manager: Budget & Compliance
ANAG	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	100%	100%	Salaries	25%	50%	75%	100%	Н	Manager Expenditure
ILITY & M	To ensure sound expenditure management principles	Expenditure management		a) Number of reports submitted to Expenditure Management Committed b) Number of EMC meetings held	Number	New Measure	a) 12 (c) b) 12 Meetings per annum (c)	Salaries	, .	a) 6 reports b) 6 meetings		a) 12 reports b) 12 meetings		CFO/Manager Expenditure
B	To ensure sound budgeting and compliance principles	Budget and compliance monitoring		Submission of monthly reports and quarterly reports by deadline Monthly Reports - CFA - RME - AC - AD - OSA - CAA - FMG - MIG - MIG - MSIG - RTSG - BSAC - WSOG - PWPG -MWIG - RHIG Quarterly Reports - BM - ME - LTC - MFM1 - IM	MFMA compliance Dates	of each month and quarterly reports not submitted later than 24 working days after	Monthly reports not submitted later than 10 working days after the end of each month and quarterly reports not submitted later than 24 working days after end of each quarter	Salaries	Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline		Manager: Budget & Compliance
	To ensure sound budgeting and compliance principles	Budget and compliance monitoring		Approved fully funded Operating & Capital Budget for 2016/2017 by deadline	MFMA compliance Dates	29 May 2015	31 May 2016	Salaries	Submit 2016/2017 budget programme to the Mayor	N/A	a) Prepare 2015/2016 mid term assessment and adjustment budget b) Prepare 2016/2017 draft budget and submit to council for approval	final budget & submit		Manager: Budget & Compliance

BUDGET TREASURY DEPARTMENTAL SDBIP 2015-2016 - 1st Draft

NAL 's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
		Budget and compliance monitoring	Compliance monitoring			a) Full compliance 2014/2015 b) Full compliance 2015/2016	a) Full compliance 2015/2016 b) Full compliance 2016/2017		a) Full compliance as evidenced by the KZN Provincial Treasury compliance checklist on 2015/2016 approved budget b) N/A	a) N/A b) N/A	 a) Full compliance as evidenced by the following: KZN Provincial Treasury compliance checklist on 2015/2016 Mid-term assessment b) N/A 	 a) Full compliance as evidenced by the KZN Provincial Treasury compliance checklist on 2015/2016 approved adjustment budget b) KZN Provincial Treasury compliance checklist on 2016/2017 approved 1st draft budget 		Manager: Budget & Compliance
e	To ensure sound and effective asset and inventory principles	management	Quality, reliable fixed asset register and property, plant and equipment	a) Frequency of asset verification on i) movable assets including 2014/15 4th quarter ii) immovable assets - for 2014/2015 FY b) Frequency of recons conducted between the asset register & AFS		a) i) 4 (c) ii) 1 b) 12 (c)	a) i) 4 (c) ii) 1 b) 12 (c)	Salaries	a) i) 1 ii) 1 b) 3	a) i) 2 ii) N/A b) 6	a) i) 3 ii) N/A b) 9	a) i) 4 ii) N/A b) 12	М	Manager Assets & Logistics
	To ensure sound and effective asset and inventory principles	Assets and logistics management	Inventory management	a) Frequency of stock take b) Turnaround time to resolve variances c) Frequency of recons conducted between the stock report as per Munsoft and AFS	Time	a) 12 (c) b) 14 days c) 12 (c)	a) 12 (c) b) 14 days c) 12 (c)	Salaries	a) 3 stock takes completed b) 14 days c) 3	a) 6 stock take completed b) 14 days c) 6	a) 9 stock take completed b) 14 days c) 9	a) 12 stock take completed b) 14 days c) 12		Manager Assets & Logistics
5 4	To ensure sound and effective asset and inventory principles	Assets and logistics management	Assets Under Construction monitoring	 a) Percentage of completed projects transferred to the asset register b) frequency of recons conducted between assets under construction & project register 	Percentage & Frequency	a) 100% b) 12 (c)	a) 100% b) 12 (c)	Salaries	a) 100% b) 3	a) 100% b) 6	a) 100% b) 9	a) 100% b) 12	н	Manager Assets & Logistics
e	To ensure sound and effective asset and inventory principles	Assets and logistics management	Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Captial Expenditure to Total Expenditure Total Capital Expenditure/Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100) (Norm 10-20%)	Percentage	20%	20%	Salaries	5%	10%	15%	20%	н	Manager Assets & Logistics
e	To ensure sound and effective asset and inventory principles	Assets and logistics management	Adequacy of maintenance of fixed assets for sustainable service delivery (Pg 3 of MFMA Circular 71)	Impairment of Property, Plant and Equipment and Investment Property and Intangible Assets (Carrying Value) (Property, Plant and Equipment + Investment Property + Intangible assets Impairment / (Total Property, Plant and Equipment + Investment property + Intangible Assets) x 100)	Percentage	0%	0%	Salaries	0%	0%	0%	0%		Manager Assets & Logistics
	To ensure sound revenue management principles	Revenue management	Monitoring of revenue collection	Percentage collection rate	Percentage	75%	75%	Salaries	75%	75%	75%	75%	н	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Credit control	% of overdue accounts to be restricted submitted to Technical Services per month	Percentage	100%	100%	Salaries	95%	100%	100%	100%	н	Manager Revenue

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
	To ensure sound revenue management principles	Revenue management		 a) Percentage of debtors over 90 days issued with notice via statements of accounts/SMS b) Percentage of debtors over 120 days handed over to attorneys for collection 	Percentage	a) 100% b) 30%	a) 100% b) 30%			a) 100% b) 10%	a) 100% b) 15%	a) 100% b) 30%	м	Manager Revenue
	To ensure sound revenue management principles		enhancement (Pg 15 of MFMA circular	Revenue Growth (%) (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue) x 100 (Norm is rate of CPI)	Percentage	27%	27% (Subject to tariff finalization)		6%	12%	20%	27%	м	Manager Revenue
GEMENT	To ensure sound revenue management principles		Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Operating Revenue Budget Implementation (Actual Operating Revenue/Budgeted Operating Revenue X 100) (Norm is 95%)	Percentage	95%	95%		25%	50%	75%	95%	м	Manager Revenue
Y & MANA	To ensure sound revenue management principles	Revenue management	enhancement (Pg 21 of MFMA circular 71)	Service Charges Revenue Budget Implementation (Actual Service Charges & Property Rates Revenue / Budgeted Service Charges & Property Rates Revenue x 100) (Norm is 95%)	Percentage	95%	95%		25%	50%	75%	95%	м	Manager Revenue
SIAL VIABILIT	To ensure sound revenue management principles	Revenue management		 a) Turnaround time for approving indigent applications with no queries b) Percentage of indigent households with access to free basic services c) Increase in the number of indigent with access to free basic water services on the indigent register 	Percentage	a) 14 days b) 100% c) 3000 (Cumulative)	a) 14 days b) 100% c) 3000 (Cumulative)			a) 14 days b) 100% c) N/A	a) 14 days b) 100% c) 500	a) 14 days b) 100% c) 3000	м	Manager Revenue
FINANCIA	To ensure sound revenue management principles		(Pg 6 of MFMA circular 71)	Bad Debts Written-off as % of the Bad Debt Provision Bad Debts Written-off (Period under review) / Provision for Bad Debt (Period under review) x100	Percentage	100%	100% (2014/15 financial year)	Salaries	100%	N/A	N/A	N/A	м	Manager Revenue
				(Norm is 100%)										
	To ensure sound revenue management principles		(Pg 6 of MFMA circular 71)	Net Debtors Days ((Gross Debtors - Bad Debt Provison) / Billed Revenue)) x 365 (Norm is 30 days)	Number	180 days	180 days	Salaries	220 days	200 days	180 days	180 days	М	Manager Revenue
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	l Supply chain management	Demand management	Percentage implementation of Annual procurement plan by deadline	Percentage	100%	100%	Salaries	25%	50%	75%	100%	м	Manager SCM

BUDGET TREASURY DEPARTMENTAL SDBIP 2015-2016 - 1st Draft

TIONAL (PA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Acquisition management	 a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R2000 and R29 999) 	Number of days	a) 10 days b) 5 days	a) 10 days b) 5 days		a) 10 days b) 5 days	a) 10 days b) 5 days		a) 10 days b) 5 days	н	Manager SCM
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Acquisition management	Turnaround time for awarding all the bids (Calendar days - 1st advert to letter of appointment with no objections)	Number	120 days	120 days	Salaries	120 days	120 days	120 days	120 days	н	Manager SCM
GEME	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Contract management	Number of monthly reports on performance of service providers prepared	Number	2 quarterly report and 6 monthly	12	Salaries	3	6	9	12	н	Manager SCM
& MA	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Quality, reliable contracts register	Frequency of updating the contract register on awarded projects	Frequency	12	12	Salaries	3	6	9	12	М	Manager SCM
VIABIL	To ensure sound and credible general financial management principles	Debt management	Debt coverage (Pg 9 of MFMA circular 71)	Debt Total Borrowings & Revenue (Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) (Norm is 45% & below)	Percentage	45%	45%	Salaries	45%	45%	45%	45%	М	Manager Expenditure
FINANCIAL	To ensure sound and credible general financial management principles	Cash flow management	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal)	Number	30 days	30 days cash on hand	Salaries	60 days	60 days	30 days	30 days	М	Manager Expenditure
	To ensure sound and credible general financial management principles	Working capital management		Current Ratio Current Assets / Current Liabilities (Norm: 1.5 to 2.1)	Ratio	1.5:1	1:1	Salaries	1:1	1:1	1:1	1:1	М	Manager Expenditure

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
	To ensure sound and credible general financial management principles	Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Number	30 days	30 days	Salaries	30 days	30 days	30 days	30 days		Manager Expenditure
MANAGEMENT	To ensure sound and credible general financial management principles	Expenditure management	Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular,Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expedniture x 100) (Norm is 0%)	Percentage	0%	0%	Salaries	0%	0%	0%	0%		CFO/Manager SCM/ Expenditure & Budget & Compliance
CIAL VIABILITY &	To ensure sound expenditure management principles	Expenditure management	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Remuneration (Employee Related Costs & Councillors Remuneration) as a % of Total Operating Expenditure) Remenuration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)	Percentage	35%	35%	Salaries	30%	32%	34%	35%	н	Manager Expenditure
FINANCIAL	To implement and maintain compliant,effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Risk management	 a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended 	Number	a) 12 b) 12 c) 4	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	b) 3	a) 3 b) 3 c) 1		CFO/Manager SCM/ Expenditure /Budget & Compliance/Asset s & Logistics
	To ensure sound and credible general financial management principles	Budget and monitoring of perfomance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	м	CFO
		People management	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4 (c)	Salaries	1	2	3	4	L	CFO
00D NAN DCR/	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	 a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of of quarterly reports to TSF 	a)Number b)Number c) Number	a) 4 b) 4 c) 10 days before TSF	a) 4 b) 4 c) 10 days before TSF	Salaries	a) 1 b) 1 c) 10 days	b) 1	b) 1	a) 1 b) 1 c) 10 days	н	CFO

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	RESPONSIBLE DEPARTMENT
					Ν	NEW WATER &	SANITATION IN	IFRASTRUC	TURE	•			
ح	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services		Number of new households with access to water	Number	1200hh	6085hh	R 190 715 791	Ohh	Ohh	Ohh	6085hh	Technical Services
Delivery				Rand value of expenditure	Rand Value	R 187,989,216	R 190 715 791	R 190 715 791	R 35 150 789	R 84 393 772	R 132 328 158	R 190 715 791	Technical Services/Finance
ervice Do	To ensure continuous and sustainable sanitation services	To provide sustainable infrastructure that will render sanitation services	,	Number of new households with access to sanitation - VIPS	Number	3234hh	4145hh	R 68 719 299	600hh	1300hh	2200hh	4145hh	Technical Services
sic Se				Rand value of expenditure	Rand Value	R 86,426,130	R 68 719 299	R 68 719 299	R 12 890 000	R 29 850 000	R 48 840 000	R 68 719 299	Technical Services/Finance
asi							REFURBISHME	NT			1	l	
ă	To ensure continous and sustainable provision of water and sanitation services	To provide sustainable infrastructure that will render water and sanitation services	Maintenance Plan	Percentage implementation of the plan by deadline		Review and approval of repairs & maintenance plan by deadline	2016	Part of O & M budget	10%	30%	50%	100%	Technical Services
							RGETED FOR						

MUNICIPAL MANAGER

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE DEPARTMENT
	To ensure access to portable quality water for domestic consumption and support local economic development	To provide excellent water quality that will meet or exceed the National Standards	Blue drop Assessment status	Final assessments conducted for Blue Drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries	Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Preliminary assessments conducted for 2015/2016	н	Technical Services
ure	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop Assessment status	Final assessments conducted for Green Drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries	Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Final Assessments conducted for 2015/2016	Н	Technical Services
Infrastructure	To ensure continuous and sustainable provision of water services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Water Backlog eradication	Percentage decrease in backlog eradication	Percentage	5%	5%	R 382 949,12	N/A	N/A	N/A	5%	н	Technical Services
elivery & Inf	To ensure continuous and sustainable provision of sanitation services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Sanitation Backlog eradication	Percentage decrease in backlog eradication	Percentage	3%	5%		N/A	N/A	N/A	5%	н	Technical Services
ervice Deli	To ensure continuous and sustainable provision of sanitation services	To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	Salaries	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	н	Technical Services
Serv	To ensure continuous and sustainable provision of water services	To ensure uninterrupted water services	Turnaround time for reinstating water services	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	Salaries	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	н	Technical Services
	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Review & approval of 5 year plan by deadline	Date	June 2015	June 2016	R800,000	N/A	N/A	Workshop draft plan with Council	Adoption and approval by Council	Н	Technical Services
	To achieve a clean audit opinion	Budget and compliance monitoring	Compliance with MFMA and clean administration	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	AG for 2013/2014 b) 63% c) 0	a) Clean audit report by the AG for 2014/2015 b) 65% c) 0	Salaries	a) Submission of AFS by 31 August 2015 for IDM. Consolidated AFS by 30 Sept 2015 b) N/A c) N/A	a) Clean audit report b) 65% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	н	Finance
Management	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2016/2017 by deadline	MFMA compliance Dates	29 May 2015	31 May 2016	Salaries	Submit 2016/2017 budget programme to the Mayor		a) Prepare 2015/2016 mid term assessment and adjustment budget b) Prepare 2016/2017 draft budget and submit to council for approval	Prepare 2016/2017 final budget & submit to council for approval	н	Finance
త	To ensure sound revenue management principles		Monitoring of revenue collection	Percentage collection rate	Percentage	75%	75%	Salaries	75%	75%	75%	75%	Н	Finance
Viability		Revenue management	Debtors management	a) Percentage of debtors over 90 days issued with notice via statements of accounts/SMS b) Percentage of debtors over 120 days handed over to attorneys for collection	Percentage		a) 100% b) 30% (c)	Salaries	a) 100% b) 5%	a) 100% b) 10%	a) 100% b) 15%	a) 100% b) 30%	М	Finance
Financial	To ensure sound and credible general financial management principles	Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit	Percentage	New measure	30 days	Salaries	30 days	30 days	30 days	30 days	н	Finance
				Purchases (Operating & Capital) x 365 (Norm 30 days)										
		To ensure adequate financial management	Statutory monthly reports to National & Provincial Treasury	Percentage of monthly reports submitted by the 14th of each month	Percentage	All reports submitted by deadline	100%	Salaries	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	М	Finance

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE DEPARTMENT
		To ensure adequate financial management	Statutory monthly reports to Municipal Manager and Exco	Report by 15th of every month	Monthly	Not done for all months	Monthly	Salaries	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month	М	Finance
		To ensure infrastructure assets are maintained and operated at optimum level	Expenditure	of Property, Plants and Equipment and investment Property (Carrying Value) Total Repairs and Maintenance	Percentage	2.9%	?	R44,624,427	?	?	?	?	Н	Technical Services Department
				Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100										
Management		To ensure infrastructure assets are maintained and operated at optimum level	Reduction of water losses	a) Maintain Percentage -system input value/water pruchased and produced (SIV) b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (ILI)	Percentage & Number	a) Maintain 4% b) 3% c) 0,8	a) Maintain 4% b) 3% c) 0,8		b) 2%		b) 2%	a) Maintain 4% b) 3% c) 0,8	Н	Technical Services
Manag		Peoples Management	Coaching sessions		Number	2	4	Salaries	1	1	1	1	L	Performance Management
త	To procure quality goods and services in a cost effective, transparent, competitive,	Supply chain management	Acquisition management	Turnaround time for awarding all the bids (1st advert to letter of appointment with no objections)	Number	142 days	120 days	Salaries	120 days	120 days	120 days	120 days	Н	Finance
Viability	To implement and maintain compliant,effective and efficient enterprise risk management systems and	To ensure effective Enterprise Risk Management	Risk management	a) Number of risk registers updated b) Number of Mngt/Risk Committee meetings held		a) 4 b) 2	a) 4 b) 4	salaries	'	a) 1 b) 1		a) 1 b) 1	н	Risk Management Unit
Financial V	processes	To create an awareness and understanding of Risk Assessment and its importance	Risk Management	Risk management awareness workshop held by March 2016	Date	March 2015	March 2016	Salaries	N/A	N/A	RM Workshop held by March	N/A	М	Risk Management Unit
Final		To conduct a comprehensive Strategic and Operational Risk Assessment	Risk Management	Risk assessment process for the 2016/2017 finalised by deadline	Date	End June 2015	End June 2016	Salaries / assistance from Provincial Treasury	N/A	N/A		Conduct risk assessment for 2016/2017 & updated risk register finalised from process	Н	Risk Management Unit
		To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	2015/2016 Enterprise Risk Management Register approved by deadline	Register	End June 2015	End June 2016	Salaries	Risk Register to	Submit the approved risk register to Heads of department		Submit 2016/2017 Risk Register for approval	Н	Risk Management Unit
		To provide a basis that will effectively deal with uncertainty of associated risk and opportunity, thereby enhancing capacity to build value	Risk Management	Reviewed and approved Enterprise Risk Management Framework by deadline	Date	End June 2015	30 June 2016	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Reviewed Risk Mngt Framework	Н	Risk Management Unit
on on	To have an updated, approved and populated organogram in all critical need areas of the IDM	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of critical posts (S56) filled on the organogram	Percentage	100%	100%	Salaries	N/A	85%	N/A	100%	н	Corporate Services
al Develc Isformati	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)		Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	80%	80% (c)	?? (IDM) LGSETA - ??	20%	40%	60%	80%	М	Corporate Services
Instituitional Development & Transformation	To ensure full compliance with EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	2	2	Salaries	N/A	N/A	N/A	2 (HR progress report on appointments to LPA)	М	Corporate Services
od Ince & racy	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To limit losses to the municipality - legal risk mitigation		% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	R 800 000	100%	100%	100%	100%	н	Corporate Services
Good Governance Democracy	To promote accountability through public participation	To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	participation	a) Number of planned Public Participation meetings held b) Percentage of public participation meeting requested that are held	Number		a) 50 b) 100%	R 3 550 000		a) 15 meetings b) 100%		a) 20 meetings b) 100%	Н	Corporate Governance

ATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE DEPARTMENT
emocracy	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To facilitate coordination within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	4	Salaries	1	1	1	1	М	Corporate Governance
& Der	To ensure that the municipality's administration is governed by sound and effective values and principles	To ensure quality, reliable financial statements and management information	Preparation of an Annual Report	Adopted by deadline	Date	30 January 2015	31 January 2016	R 100 000	Consolidation of information from departments	Draft Report	Approved report by 31 January 2016	N/A	Н	Corporate Governance
	as outlined in the Constitution of South Africa		Perfomance Management Systems Framework	Review and approval of Perfomance Management Systems Framework by deadline	Date	27 May 2015	30 June 2016	Salaries	N/A	N/A	N/A	Reviewed Framework	М	Performance Management Unit
overnance		To completed the Annual Pefomance Management Report in terms of section 46 of the Municipal Systems Act	Annual Municipal Performance Report	2013/2014 AMPR done by iLembe PMS Unit by deadline	Date	30 August 2014	30 August 2015	Salaries	AMPR submitted to AG by 30 August 2015	N/A	N/A	N/A	н	Performance Management Unit
od G	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa		Internal Audit Assignments	Number of audit assignments completed by deadline	Number	22	22 (c)	Salaries	3	8	14	22	н	Internal Audit Unit
D	To ensure integrated planning throughout the District	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Annual IDP Review	IDP Review adoption by deadline	Date	2015/2016 IDP adopted on 29 May 2015	2016/2017 IDP adopted by 30 June 2016	Salaries	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	н	Planning Unit
planning		To review the Spatial Development Framework document	Spatial Development Framework	Review and approval of Spatial Development Framework	Date	New measure	30 June 2016	Salaries	N/A	N/A	N/A	Reviewed Spatial Development Framework	М	Planning Unit
õ		To meet bulk services requirments for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	9	12	Salaries	3	3	3	3	М	Planning Unit
elopment	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R 877 000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	н	Corporate Governance
devel		To provide an effective vector control service to the community	Vector Control	a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 0 b) 565 (c)	a) 0 b) 450 (c)	R 80 000	a) 0 b) 112	a) 0 b) 224	a) 0 b) 336	a) 0 b) 450	М	Corporate Services
economic		To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and	Number & Percentage	a) 288 (c) b) 100%	a) 288 (c) B) 100%	R 100 000	a) 72 b) N/A	a) 144 b) N/A	a) 216 b) 100%	a) 288 b) 100%	М	Corporate Services
Social ecc		To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Food Control	a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures		a) 833 (c) b) 0	a) Maintain 833 (c) b) 0	R 60 000	a) 190 b) 0	a) 380 b) 0	a) 570 b) 0	a) 833 b) 0	М	Corporate Services
		To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions			a) 120 (c) b) 60 (c)	R 250 000	a) 30 b) 20	a) 60 b) 40	a) 90 b) 50	a) 120 b) 60	М	Corporate Services

						Organisational Scorecar	rd 2015/201	6 - 1st Draft					
OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	КРА	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET End Sept 2015	2nd Quarter TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th Quarter TARGET End June 2016	RESPONSIBLE DEPARTMENT
A responsive & accountable, effective &		To provide continuous and sustainable provision of water services	Water Projects	38 320	1200hh	Number of new hh with access to water	Number	6085hh	0hh	0hh	0hh	6085hh	Technical Services Department
efficient local government system			Water Projects Expenditure	N/A	R 187,989,216	Rand Value of expenditure - Water	Rand value	R 190 715 791	R 35 150 789	R 84 393 772	R 132 328 158	R 190 715 791	Technical Services Department
			Water backlog eradication	23%	5%	Percentage decrease in backlog eradication	Percentage	5%	N/A	N/A	N/A	5%	Technical Services Department
		To provide continuous and sustainable provision of sanitation services	Sanitation Projects Sanitation Projects	41 371 N/A	3234hh R 86,426,130	Number of new hh with access to sanitation Rand Value of expenditure -	Number Rand value	4145hh R 68 719 299	600hh R 12 890 000	1300hh R 29 850 000	2200hh R 48 840 000	4145hh R 68 719 299	Technical Services Department Technical Services
	N		Expenditure Sanitation backlog eradication		3%	Sanitation Percentage decrease in backlog	Percentage	5%	N/A	N/A	N/A	5%	Department Technical Services
	Delivery	To ensure continuous and sustainable provision of water and sanitation services	Repairs & Maintenance Plan	N/A	& maintenance plan	eradication Percentage implementation of the plan by deadline	Date	100% by end June 2016	10%	30%	50%	100%	Department Technical Services Department
	Service	To ensure continous and sustainable provision of sanitation services	Turnaround time for reinstating sanitation services	N/A	by deadline 100% within 24 hours	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	Technical Services Department
	asic Se	To ensure continuous and sustainable provision of water services	Turnaround time for reinstating water services	N/A	100% within 48 hours	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	Technical Services Department
	Ba	To ensure continuous and sustainable provision of sanitation services	Green drop Assessment status	N/A	By end June 2015	Final assessments conducted for Green drop status by deadline	Date	By end June 2016	Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Preliminary assessments conducted for 2015/2016	Technical Services Department
		To ensure access to portable quality water for domestic consumption and support local economic development		N/A	By end June 2015	Final assessments conducted for Blue drop status by deadline	Date	By end June 2016	Final results recieved for 2014/2015 FY	N/A	2015/2016	Final Assessments conducted for 2015/2016	Technical Services Department
		Create job opportunities through EPWP	Implementation of projects that requires manual labour	N/A	1300	Number of job opportunities created through water infrastructure & service delivery efforts	Number	1500	325	650	975	1500	Technical Services Department
A responsive & accountable, effective & efficient local government system	and	To ensure sound budgeting and compliance principles	Credible budgeting and compliance	N/A	29 May 2015	Approved fully funded Operating & Capital Budget for 2016/2017 by deadline	Date	31 May 2016	Submit 2016/2017 budget programme to the Mayor	N/A	a) Prepare 2015/2016 mid term assessment and adjustment budget b) Prepare 2016/2017 draft budget and submit to council for approval	final budget & submit to council for approval	Finance Department
	iability ement	To ensure sound and credible general financial management principles	Capital Expenditure Monitoring	N/A	100%	Percentage of municipalitys annual capital budget spent on agreed IDP projects	Percentage	100% (c)	15%	35%	60%	100%	Technical Services Department
	Financial Viability Management	To ensure sound and credible		N/A	2.9%	Repairs and Maintenance as a % of Property, Plants and Equipment and investment Property (Carrying Value) Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100		?	?	?	?	?	Technical Services Department
	Ξ	To ensure sound and credible general financial management principles		N/A	a) Clean audit report by the AG for 2013/2014 b) 63% c) 0		a) AG Report b) Percentage c) Number	b) 65% c) 0	a) Submission of AFS by 31 August 2015 for IDM. Consolidated AFS by 30 Sept 2015 b) N/A c) N/A	a) Clean audit report b) 65% c) 0	b) N/A	a) N/A b) N/A c) N/A	Finance Department

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	КРА	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET End Sept 2015	2nd Quarter TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th Quarter TARGET End June 2016	RESPONSIBLE DEPARTMENT
A responsive & accountable, effective & efficient local		To ensure sound and credible general financial management principles	Capital Expenditure	N/A	96%	% quarterly capital expenditure as of planned expenditure (Actual capex/budgeted capex) x100	Percentage	100%	95%	95%	100%	100%	Finance Department
government system		To ensure sound and credible general financial management principles	Operational Expenditure	N/A	89%	% quarterly operational expenditure as of planned expenditure (Actual opex /budgeted opex) x100	Percentage	100%	100%	100%	100%	100%	Finance Department
		To ensure sound revenue management principles	Monitoring Revenue of Collection	N/A	75%	Percentage collection rate	Percentage	75%	75%	75%	75%	75%	Finance Department
	Management	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Acquisition Management	N/A	a) 10 days b) 5 days	 a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between 	Number of days		a) 10 days b) 5 days	a) 10 days b) 5 days		a) 10 days b) 5 days	Finance Department
	ity and	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Acquisition Management	N/A	120 days	R2000 and R29 999) Turnaround time for awarding all the bids (Calendar days - 1st advert to letter of appointment with no objections)	Number	120 days	120 days	120 days	120 days	120 days	Finance Department
	cial Viability		Payment of creditors	N/A	New Measure	trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365	Days	30 days	30 days	30 days	30 days	30 days	Finance Department
	Financial	To ensure sound and credible general financial management principles	Statutory reports	N/A	All reports submitted by deadline	(Norm is 30 days) Percentage of monthly reports that are submitted by the 14th of each month	Percentage	100%	100%	100%	100%	100%	Finance Department
	-		Risk Management	N/A	End June 2015	Risk assessment process for the 2016/2017 finalised by deadline	Date	30 June 2016	N/A	N/A		Conduct risk assessment for 2016/2017 & updated risk register finalised from process	Office of MM
					a) 4 b) 2	a) Number of risk registers updated b) Number of Mngt/Risk Committee meetings held		a) 4 b) 4	a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	Office of MM
A responsive & accountable, effective & efficient local government	on &		Well resourced managemengt capacity (Organogram)	N/A	100%	Percentage of critical posts (S56) filled on the organogram	Percentage	100%	N/A	85%	N/A	100%	Corporate Services
system	Institutional Transformation Development	To ensure full compliance with EEA within IDM	Employment Equity	N/A	2	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan		2	N/A	N/A		2 (HR progress report on appointments to LPA)	Corporate Services
A responsive & accountable, effective & efficient local government system	tional Tra Develo	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	Workplace skills plan		a) 1.3% (c) b) 100% (c)	Percentage municipality's budget spent on implementing the approved WSP b) Percentage of LGSETA expenditure	Percentage	a) 1.3% (c) b) 100% (c)	a) 0.75% b) N/A	a) 1% b) N/A	a) 0.60% b) 50%	a) 1.3% b) 100%	Corporate Services
	Institu		Implementation & reporting on training programmes	N/A	WSP & ATR Submitted to LGSETA on 30 April 2015	Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	WSP & ATR to LGSETA by 30 April 2016	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	Corporate Services

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	КРА	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET End Sept 2015	2nd Quarter TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th Quarter TARGET End June 2016	RESPONSIBLE DEPARTMENT
A responsive & accountable, effective & efficient local government system	Economic ent & planning	To upscale agriculture development in the Distrit	Schools Nutrition Programme (NSNP) Strategic Plan Implementation		a) 7 by 30 June 2015 b) 10 new farms c) 28	a) Number of co-op farmers phased out of the Ei Open Farms programme by deadline b) Number of New Open Field Farms for 2015/2016 c) Number of existing farms maintained by Ei		b) 10 new farms	b) 3	a) 2 b) 2 c) 18	b) 3	a) 2 b) 2 c) 31	Enterprise iLembe
	Econ		Social Facilitation	N/A	15	Number of co-operatives registered to increase new job opportunities	Number	20 (c)	5	8	12	20	Enterprise iLembe
	Socio Ec Development	To increase Manufacturing output within the District	To identify and package new projects	N/A	30 June 2015	Number of draft Feasibility Study for entry into economic sector completed by deadline	Number	1 by 30 June 2016	Source funding	Appointment of service provider	Source funding & Appointment of service provider	Draft Feasibility Study done	Enterprise iLembe
	Deve	To ensure intergrated planning throughout the District	Intergrated Developmental Plan		2015/2016 IDP adopted on 29 May 2015	IDP Review & adoption by deadline		2016/2017 IDP adopted by June 2016	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	Office of MM
		To ensure prevention and mitigation against disasters	Emergency Relief Aid	N/A	100%	Percentage of incidents responded to	Percentage	100%	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	Corporate Governance
		To ensure a sustainable and healthy environment	Occupational Health & Safety		a) 120 (c) b) 60 (C)	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions	Number		a) 30 b) 20	a) 60 b) 40	a) 90 b) 50	a) 120 b) 60	Corporate Services
	cy		Water Quality Monitoring and Analysis		a) 288 (c) b) 100%	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority	Number	a) 288 (c) b) 100%		a) 144 b) N/A		a) 288 b) 100%	Corporate Services
	Democracy	To ensure that the municipality's administration is governed by sound and effective values and principles	Legal matters	N/A	100%	% of legal cases that are resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	100%	100%	100%	Corporate Services
		as outlined in the Constitution of South Africa	Annual Municipal Performance Report	N/A	30 August 2014	2014/2015 AMPR done by iLembe PMS Unit by deadline	Date	August 2015	AMPR submitted to AG by 31 August 2015	N/A	N/A	N/A	Office of MM
A responsive & accountable, effective & efficient local government system	rnance &	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa		N/A	30 January 2015	Adopted by deadline	Date	31 January 2016	Consolidation of information from departments	Draft Report	Approved report by 31 January 2016	N/A	Corporate Governance
	d Governar	To promote accountability through public participation	Enhancement of public participation		a) 47 b) 100%	 a) Number of planned Public Participation meetings held b) Percentage of public participation meeting requested that are held 		a) 50 b) 100%		a) 15 meetings b) 100%	a) 10 meetings b) 100%	a) 20 meetings b) 100%	Corporate Governance
	Good	To ensure that the municipality's administration is governed by sound and effective values and principles	Inter Governmental Relations	N/A	4	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	1	1	1	1	Corporate Governance
		as outlined in the Constitution of South Africa	Internal Audit Assignments	N/A	22	Number of audit assignments completed by deadline	Number	22 (c)	3	8	14	22	Office of MM
			Internal Audit Reports	N/A	3	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	1	1	1	1	Office of MM
			Audit Committee	N/A	3	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	0	1	0	1	Office of MM

						TECH	NICAL SERVICES 2015 -2016 DEPAR	TMENTAL SD	BIP - CA	APITAL BUDGET - 1st DRAFT		
NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGE T VOTE NUMBE R	1ST QUARTER TARGET End Sept 2015	2ND QUARTER TARGET End Dec 2015	3RD QL End
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	and Sanitation to Housing Project Eete Phase 4 within the Concession	a) Registration of the Project to MIG b) Implementation of the Sewer Package Plant c) Provision of connection point for Bulk Water d) Expenditure	Activities and % completion	a) New Measure b) New Measure c) New Measure d) New Maesure	a) 100% finalisation of registration to MIG b) 100% completion of the sewer package plant c) 100% completion of the Bulk Water connection point d) R17,543,860	R17,543, 860 MIG	682 NEW	a) 100% MIG Registration b) 5% Progress c) 5% Progress d) R0	a) N/A b)10% c) 10% d) R2,000.000	a) N/A b) 20% c) 20% d) R10,000,000
BASI0 DE	Create job opportunities through EPWP	To create employment through implementation of projects	Ndwedwe Offices	a) Percentage completion of renovated offices by deadline b) Expenditure	Percentage, Date & R Value	a) 50% by end June 2015 b) R 4 006 140	a) 100% by end June 2016 b) R1,347,368	R1,347,368	359607	a) 55% b) ?	a) 70% b) ?	a) 85% b) ?
							PI AI	NNING				
BASIC SERVICE DELIVERY	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public	To ensure that rural road and asset management systems are in place	Services & Infrastructure Project	 a) RAMS implementation plan submitted by deadline b) Percentage progress in implementation of the plan c) Expenditure 	Date, percentage & R Value	a) Sept 2014 b) 100% c) R 2 094 287	a) Sept 2015 b) 100% c) R1,856,140	R1,856,140	359603	a) RAMS implemented by Sept 2015 b) 20% c) R 370,000	a) N/A b) 40% c)R610,000	a) N/A b) 75% c) R1,550,000
	To ensure continuous	To provide sustainable	To provide a sustainable	a) Number of new bh with access	Number	a) 900 new hh with access to water	a) 1350 new hh with access to water	PROJEC R23,684,211	TS 368410	a) 0 new hh with access to water	a) 0 new hh with access to water	a) 0 new hh wit
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Bulk water System - Ngcebo /KwaDukuza Water Supply	a) Number of new hh with access to water b) Progress towards completion i) Zone NT ii Maphumulo reservoir iii) Ngcebo WW upgrade iv) Cele(Nhlangwini v) Zone AH c) Expenditure	Number, Percentage and R value	a) 900 new hh with access to water b) Progress towards completion i) Zone N & T - TS 95/2013 -100% ii) Maphumulo Resevoir - TS 117/2013 - 90% iii) Ngcebo WW upgrade - 30% iv) Cele/Nhlangwini - Tender Award/BAC v) Zone AH - TS 120/2013 - 30% vi) Zone Z & AA - c) Expenditure - R29,385,965	a) 1350 new hh with access to water b) Progress towards completion ii) Maphumulo Resevoir - 100% iii) Ngoebo WW upgrade - 100% iii) Cele/Nhangwini - 100% iv) Zone AH - 100% v) Zone Z & AA - 100% c) Expenditure - R 23,684,211	R23,684,211	368410	a) 0 new hh with access to water b) Progress towards completion i) Maphumulo Resevoir - 100% ii) Ngoebo WW upgrade - 40% iii) Cele/Nhangwini - 15% iv) Zone AH - 50% v) Zone Z & AA - 35% c) Expenditure - R 5,250,000	a) 0 new hh with access to water b) Progress towards completion i) Maphumulo Resevoir - N/A ii) Ngoebo WW upgrade - 65% ii) Cele/NHangwini - 45% iv) Zone AH - 80% v) Zone Z & AA - 55% c) Expenditure - R 12,150,000	 a) 0 new hh with b) Progress tow ii) Maphumulo I iii) Ngcebo WW iiii) Cele/Nhlang iiv) Zone AH - 1 v) Zone Z & AA c) Expenditure
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	Number, Percentage and R value	Percentage and R value	a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - WULA process b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - WULA process c) 2.5Ml Reservoir at Driefontein – EIAWULA and land process i) Woodmead Thulele - Driefontein - OT 12 Phase 3 a) 2000 Rising main to Peaking – TS/82/2012 – 100% b) 3150 Pipeline to Waldene – EIAWULA process iii) Addington Trust - Njekane - OT 10- Phase 1 a) 4500 Pipeline uMgeni to Addington Trust Reservoir – TS/73/2012 - 95% iv) Sans Sauci - St Christopher - OT 1 - Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher – TS/67/2012 100%	 i) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - 100% b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - 80% c) 2.5MI Reservoir at Driefontein – 70% ii) Woodmead Thulele - Driefontein - 0712 Phase 3 a) 2000 Rising main to Peaking – TS/82/2012 (Additional work/Variation order) - 100% b) 3150 Pipeline to Waldene – BAC/Award d) 3150 Pipeline to Strathmore – BAC/Award ii) Addington Trust - Njekane - OT 10- Phase 1 a) 450Ø Pipeline uMgeni to Addington Trust Reservoir – TS/73/2012 - 100% iv) Sans Sauci - St Christopher - OT 1 - Phase 1 a) 315Ø Pipeline San Sauci Reservoir to St. Christopher – TS/67/2012 - 7100% b) 5MI San Sauci Reservoir – TS/71/2012 - 100% v) Abert Luthuli - Mgigimbe - OT 11- Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - 80% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - 80% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 70% d) 250 main Mgigimbe reservoir to Mgigimbe 	R110,671,930	359400	Progress towards completion i) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/110/2013 - 45% b) 2500 Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/111/2013 - 15% c) 2.5MI Reservoir at Driefontein - EIA Approved ii) Woodmead Thulele - Driefontein - OT 12 Phase 3 a) 2000 Rising main to Peaking – TS/82/2012 (vo) - 70% b) 3150 Pipeline to Waldene – EIA Approved c) 315 Pipeline to Strathmore – EIA Approved c) 315 Pipeline to Strathmore – EIA Approved c) 315 Pipeline to Strathmore – EIA Approved ii) Addington Trust - Njekane - OT 10- Phase 1 a) 4500 Pipeline uMgeni to Addington Trust Reservoir – TS/73/2012 - 100% iv) Sans Sauci - St Christopher - OT 1 - Phase 1 a) 3150 Pipeline San Sauci Reservoir to St. Christopher – TS/67/2012 - 70% b) SMI San Sauci Reservoir – TS/71/2012 - 94% v) Albert Luthuli - Mgigimbe - OT 11- Phase 1 a) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - 10% b) 3000 Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - 20% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 20% c) 250 main Kingimbe reservoir to Mgigimbe town – EIA Approved e) 2,50 MI Mgigimbe Reservoir to Mgigimbe town – EIA Approved i) 250 Min Mgigimbe Reservoir to Mgigimbe town – EIA Approved i) 250 Min Migimbe Reservoir to Mgigimbe town – EIA Approved i) 250 Min Mgigimbe Reservoir to Mgigimbe town – EIA Approved i) 250 Min Mgigimbe Reservoir to Mgigimbe town – EIA Approved i) 250 Min Mgigimbe Reservoir to Mgigimbe town – EIA Approved i) 250 Min Mgigimbe Reservoir Kambonisweni Reservoir to Station- BAC/Award	a) 200Ø Rising main to Peaking – TS/82/2012 (vo) – 100% b) 315Ø Pipeline to Waldene – BSC c) 315 Pipeline to Strathmore – BSC	Progress towars i) Woodmead 1 12 Phase 2 a) 2500 Rising Driefontein Res TS/110/2013 - 8 b) 2500 Rising TS/111/2013 - c) 2.5MI Reserv ii) Woodmead 12 Phase 3 a) 2000 Rising TS/82/2012 - N b) 3150 Pipeline c) 315 Pipeline c) 315 Pipeline C) 315 Pipeline ii) Addington Phase 1 a) 4500 Pipelin Trust Reservoir Phase 1 a) 3150 Pipeline b) 5MI San Sauci Phase 1 a) 3150 Pipeline SL Christopher b) 5MI San Sauci Phase 1 a) 3150 Pipeline b) 5MI San Sauci Phase 1 a) 3150 Pipeline b) 5L Christopher b) 5MI San Sauci Phase 1 a) 3000 Pipelin to Nyundwini (S 60% c) 250 main Err TS/127/2014 - f d) 250 main Err TS/127/2014
						vi) Nonoti - OT 5 a) 3550 Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - 100% Pipe Jacking 80% b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 100% c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section B) – TS/102/2013 - EIA/WULA process d) 4002 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/105/2013 – 95% e) 4002 Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/104/2013 100% f) 5MI Bodasing Reservoir – TS/84/2013 - Planning stage g) 31502 Pipeline Bodasing Reservoir to Hyde Park – EIA/WULA process i) 31502 Pipeline Bodasing Reservoir to Hyde Park - EIA/WULA process	vi) Nonoti - OT 5 a) 355Ø Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - 100% Pipe Jacking - 100% b) 500Ø Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 - 100% d) 400Ø Pipeline Bodasing Reservoir to Nonoti (Section C) - TS/102/2013 - 100% e) 400Ø Pipeline Bodasing Reservoir to Nonoti (Section C) - TS/102/2013 - 100% e) 400Ø Pipeline Bodasing Reservoir to Nonoti (Section D) TS/104/2013 - 100% f) 5MI Bodasing Reservoir - TS/84/2013 - 70% g) 315Ø Pipeline Bodasing Reservoir to Hyde Park - BAC/Award h) 2.5MI Hyde Park Reservoir - BAC/Award i) 315Ø Pipeline Bodasing Reservoir to Hyde Park - BAC/Award			vi) Nonoti - OT 5 a) 355Ø Pipeline uMgeni to Bodasing Reservoir – TS/83/2013 - Pipeline - 95% Pipe Jacking - 70% b) 500Ø Pipeline Bodasing Reservoir to Nonoti (Section A) – TS/103/2013 - 85% c) 500Ø Pipeline Bodasing Reservoir to Nonoti (Section C) – TS/102/2013 - 100% d) 400Ø Pipeline Bodasing Reservoir to Nonoti (Section D) TS/105/2013 - 85% e) 400Ø Pipeline Bodasing Reservoir to Nonoti (Section D) TS/104/2013 - 100% f) 5MI Bodasing Reservoir TS/84/2013 - 5% g) 315Ø Pipeline Bodasing Reservoir to Hyde Park – EIA Approved h) 2.5MI Hyde Park Reservoir – EIA Approved i) 315Ø Pipeline Bodasing Reservoir to Hyde Park - EIA Approved	Nonoti (Section D)TS/104/2013 -N/A f) 5MI Bodasing Reservoir – TS/84/2013 - 30% g) 315Ø Pipeline Bodasing Reservoir to	vi) Noncti - OT a) 355Ø Pipelin Reservoir - TS; Pipe Jacking - 5 b) 500Ø Pipelin Nonoti (Section c) 500Ø Pipelin Nonoti (Section c) 400Ø Pipelin Nonoti (Section c) 400Ø Pipelin Nonoti (Section c) 400Ø Pipelin Nonoti (Section c) 50M Bodasing 50% g) 315Ø Pipelin Hyde Park - BE h) 2.5MI Hyde Fi c) 315Ø Pipelin Hyde Park - BE

UARTER TARGET	4TH QUARTER TARGET	WEIGHTMAS	RESPONSIBLE
nd March 2016	End June 2016	WEIGHTINGS	PERSON
10	a) 100% b) 100% c) 100% d) R17,543,860	H	Manager Demands
	a) 100% b) R1,347,368	Н	Manager WSP 292/3
,	a) N/A b) 100% c) R1.856,140	Н	Manager Technical Services
ith access to water wards completion b Resevoir - N/A N upgrade - 85%	a) 1350 new hh with access to water b) Progress towards completion i) Maphumulo Resevoir - N/A ii) Ngcebo WW upgrade - 100%	н	Manager PMU
w upgrade * 63 % 100% A - 85% a - R 20,000,000	ini regeado www.grado 100% iv) Zone AH - N/A v) Zone Z & AA - 100% c) Expenditure - R 23,684,211		
ards completion	Progress towards completion	н	Manager PMU
I Thulele - Driefontein - OT g main Bell Reservoir to servoir (Section A) – 80% g main Bell Reservoir to servoir (Section B) - - 70% rvoir at Driefontein – BEC d Thulele - Driefontein - OT g main to Peaking – N/A ine to Waldene – BEC to Starthmore – BEC to Trust - Njekane - OT 10- ine uMgeni to Addington ir – TS/67/2012 - N/A ci - St Christopher - OT 1 - ine Sauci Reservoir to er – TS/67/2012 - N/A ci - St Christopher - OT 11- ine Embonisweni Reservoir (Section A) – TS/108/2013 - ine Embonisweni Reservoir (Section B) – TS/109/2013 - mbonisweni to Gigimbe res - 50% Igligimbe reservoir to m – BEC	 i) Woodmead Thulele - Driefontein - OT 12 Phase 2 a) 250Ø Rising main Bell Reservoir to Driefontein Reservoir (Section A) – TS/11/2013 - 100% b) 250Ø Rising main Bell Reservoir to Driefontein Reservoir (Section B) - TS/11/2013 - 80% c) 2.5MI Reservoir at Driefontein – BAC/Award c) 2.5MI Reservoir at Driefontein - OT 12 Phase 3 a) 200Ø Rising main to Peaking – TS/82/2012 – N/A b) 315Ø Pipeline to Waldene – BAC/Award c) 315 Pipeline to Waldene – BAC/Award c) 315 Pipeline to Strathmore – BAC/Award c) 315 Pipeline to Strathmore – BAC/Award a) 450Ø Pipeline to Mgeni to Addington Trust Reservoir – TS/73/2012 - N/A iv) Sans Sauci - St Christopher - OT 1- Phase 1 a) 315Ø Pipeline sungeni to Addington Trust Reservoir – TS/73/2012 - N/A jo Sans Gauci Reservoir to St. Christopher – TS/67/2012 - N/A jo Sans Gauci Reservoir to St. Christopher – TS/67/2013 - 80% b) 300Ø Pipeline Embonisweni Reservoir to Nyundwini (Section A) – TS/108/2013 - 80% c) 250 main Embonisweni to Gigimbe res - TS/127/2014 - 70% c) 250 main Mgigimbe Reservoir to Mgigimbe town – BAC/Award c) 250 main Mgigimbe Reservoir to Mgigimbe Reservoir & Non Pupeline Station 95% 		
T 5 ine uMgeni to Bodasing S/83/2013 - Pipeline - N/A 90% line Bodasing Reservoir to inn A) $-T5/103/2013 - 100\%$ line Bodasing Reservoir to inc D-TS/102/2013 - N/A ine Bodasing Reservoir to ind D)T5/104/2013 - N/A ng Reservoir - TS/84/2013 - ine Bodasing Reservoir to BEC Park Reservoir - BEC ne Bodasing Reservoir to EC	vi) Nonoti - OT 5 a) 355Ø Pipeline uMgeni to Bodasing Reservoir - TS/83/2013 - Pipeline - N/A Pipe Jacking - 100% b) 5000 Pipeline Bodasing Reservoir to Nonoti (Section A) - TS/103/2013 - N/A c) 5000 Pipeline Bodasing Reservoir to Nonoti (Section C) - TS/105/2013 - N/A d) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D) - TS/105/2013 - N/A e) 4000 Pipeline Bodasing Reservoir to Nonoti (Section D)TS/104/2013 - N/A f) 5MI Bodasing Reservoir to Hyde Park - BAC/Award h) 2.5MI Hyde Park Reservoir - BAC/Award i) 315Ø Pipeline Bodasing Reservoir to Hyde Park - BAC/Award i) 315Ø Pipeline Bodasing Reservoir to Hyde Park - BAC/Award		

AL	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGE T VOTE NUMBE R	1ST QUARTER TARGET End Sept 2015	2ND QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSI PERSOI
						vii) Palm Lakes - Pipeline & Resevoir Phase 1 - EIA/Design process viii) Stanger - 10 ML Resevoir - EIA/WULA process ix) Sakhamkhanya 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - BAC/Award b) Construction of a 355mm dia x 8km long pipelines - New Measure c) 2,5 MI Nyathikazi Res - New Measure x) New Guelderland Siyaphambili - Phase 2 - EIA/WULA process c) Expenditure - R78,947,368	 vii) Palm Lakes - Pipeline & Resevoir Phase 1 - 80% viii) Stanger - 10 ML Resevoir - BAC/Award ix) Sakhamkhanya -TS/143/2014 - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - 30% - Construction of a 355mm dia x 8km long pipelines - 30% - 2,5 MI Nyathikazi Resevoir - 70% x) New Guelderland Siyaphambili - Phase 2 - 50% c) Expenditure - R110,671,930 			 vii) Palm Lakes - Pipeline & Resevoir Phase 1 - BAC viii) Stanger - 10 ML Resevoir - EIA Approved ix) Sakhamkhanya -TS/143/2014 - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - BAC/Award - Construction of a 355mm dia x 8km long pipelines -BAC/Award - 2,5 MI Nyathikazi Resevoir - BAC/Award x) New Guelderland Siyaphambili - Phase 2 - BAC c) Expenditure - R16,600,789 	Phase 1 - 10% viii) Stanger - 10 ML Resevoir - Bsc ix) Sakhamkhanya -TS/143/2014 - 300 dia pipe line Umgeni Water to St.	 vii) Palm Lakes - Pipeline & Resevoir Phase 1 - 40% viii) Stanger - 10 ML Resevoir - BEC ix) Sakhamkhanya -TS/143/2014 - 300 dia pipe line Umgeni Water to St. Christopher + temp pump station - 20% - Construction of a 355mm dia x 8km long pipelines - 20% - 2,5 MI Nyathikazi Resevoir - 40% x) New Guelderland Siyaphambili - Phase 2 - 15% c) Expenditure - R66,403,158 	 vii) Palm Lakes - Pipeline & Resevoir Phase 1 - 80% viii) Stanger - 10 ML Resevoir - BAC/Award ix) Sakhamkhanya -TS/143/2014 - 300 dia pie line Umgeni Water to St. Christopher + temp pump station - 30% - Construction of a 355mm dia x 8km long pipelines - 30% - 2.5 MI Nyathikazi Res 70% x) New Guelderland Siyaphambili - Phase 2 - 50% c) Expenditure - R110,671,930 		
an pri	o ensure continuous nd sustainable rovision of water ervices	To provide sustainable infrastructure that will render water services	Ozwathini/Phambela Water Supply (Ndwedwe Ward 4)	 a) Progress towards completion i) Percentage completion of borehole drilling and equiping by deadline ii) Nondabula water scheme c) Expenditure 		a) Percentage progress i) 100% Borehole drilling & equiping by end March 2014 ii) New Measure c) Expenditure -R 2 192 983	a) % Progress i) 100% borehole equipped ii) 5% c) R 4,649,123	R4,649,123	367840	a) % Progress i) 50% borehole equipped ii) EIA approval c) R 250,000	a) % Progress i) 100% borehole equipped and linked to rising main ii) Design & Advert c) R 950,000	a) % Progress i) N/A ii)BAC/Award c) R 2,800,000	a) % Progress i) N/A ii) 5% c) R4,649,123	н	Manager PMU
an pr	o ensure continuous nd sustainable rovision of water arvices	To provide sustainable infrastructure that will render water services	Macambini Water Supply Phase 2	a) Number of new hh with access to water b) Progress towards construction i) Phase 3A Retic - TS 101/2013 ii) Phase 3B ii) Phase 4A iv) Mbizimbelwe ATP c) Expenditure	Percentage and	a) Ohh with access to water b) Progress towards construction i) Phase 3A Retic - 60% ii) Phase 3B - 15% iii) Phase 4A - Tender award/BAC iv) Mbizimbelwe ATP - Tender award/BAC c) Expenditure - R 28 771 930	b) Progress towards construction i) Phase 3A Retic - 100% ii) Phase 3B -100% iii) Phase 4A - BAC/Award	R24,561,404	368600	a) 0hh b) Progress towards construction i) Phase 3A Retic - 85% ii) Phase 3B - 35% iii) Phase 4A - N/A iv) Mbizimbelwe ATP - 10% c) R 6,700,000	a) 0hh b) Progress towards construction i) Phase 3A Retic - 100% ii) Phase 3B - 55% iii) Phase 4A - N/A iv) Mbizimbelwe ATP - 45% c) R 13,400,000	a) 0hh b) Progress towards construction i) Phase 3A Retic - N/A ii) Phase 3B - 85% iii) Phase 4A - N/A iv) Mbizimbelwe ATP - 80% c) R 20,450,000	a) 500hh b) Progress towards construction i) Phase 3A Retic - N/A ii) Phase 3B - 100% iii) Phase 4A - BAC/Award iv) Mbizimbelwe ATP - 100% c) R 24,561,404	н	Manager PMU
an pri	o ensure continuous nd sustainable rovision of water ervices	To provide sustainable infrastructure that will render water services	u Water Supply	a) Number of new hh with access to water b) Progress towards construction i) Zone A - 100% ii) Zone B - 100% iii) Zone C - 100% iv) Zone C - 100% v) Zone G - 100% vi) Zone H - 100% vii) Phase 5 - 100% c) Expenditure	Percentage and	a) 300 new of hh with access to water b) Progress towards construction Phase 1 - 100% phase 2 - 100% i) Zone A - New measure ii) Zone B - TS 96/2013 - 90% iii) Zone C - TS 918/2013 60% iv) Zone F - New Measure v) Zone G - New Measure vi) Zone G - New Measure vi) Zone H - New Measure vi) Zone H - New Measure vi) Zone S - 50% c) Expenditure - R15,789,473	a) 1460 new of hh with access to water b) Progress towards construction i) Zone A - 100% iii) Zone B - 100% iii) Zone C - 100% iv) Zone G - 100% v) Zone G - 100% vi) Zone H - 100% vi) Phase 5 - 100% c) Expenditure - R 8,771,930	R8,771,930	368622	a) 0 new of hh with access to water b) Progress towards construction i) Zone A - 10% iii) Zone B - 100% iii) Zone C - 80% iv) Zone F - 10% v) Zone G - 10% vi) Zone H - 10% vii) Phase 5 - 60% c) Expenditure - R 1,950,000	a) 0 new of hh with access to water b) Progress towards construction i) Zone A - 40% ii) Zone B - N/A iii) Zone C - 100% iv) Zone C - 40% v) Zone G - 40% vi) Zone H - 40% vii) Phase 5 - 75% c) Expenditure - R 3,800,000	a) 0 new of hh with access to water b) Progress towards construction i) Zone A - 80% ii) Zone B - N/A iii) Zone C - N/A iv) Zone F - 80% v) Zone G - 80% vi) Zone H - 80% vii) Phase 5 - 85% c) Expenditure - R 7,100,000	a) 1460 new of hh with access to water b) Progress towards construction i) Zone A - 100% iii) Zone B - N/A iii) Zone F - N/A iv) Zone F - 100% v) Zone G - 100% vi) Zone H - 100% vi) Phase 5 - 100% c) Expenditure - R 8,771,930	н	Manager PMU
an pre	o ensure continuous nd sustainable rovision of water ervices	To provide sustainable infrastructure that will render water services	Inyoni Housing - Bulk Water Supply	a) Number of new hh with access to water b) Progress towards construction i) Phase 3 c) Expenditure	Percentage and	a) 0 hh with access to water b) Progress towards construction i) Phase 3 - 60% c) Expenditure - R 7 982 456	a) 1000 new hh with access to water b) Progress towards construction i) Phase 3 - 100% c) R 3,026,316	R3,026,316	368624	a) 0hh b) Progress towards construction i) Phase 3 - 70% c) R 800,000	a) 0hh b) Progress towards construction i) Phase 3 - 80% c) R 1,425,000	a) 0hh b) Progress towards construction i) Phase 3 - 95% c) R 2,575,000	a) 1000hh b) Progress towards construction i) Phase 3 - 100% c) R 3,026,316	н	Manager PMU
an pre		To provide sustainable infrastructure that will render water services	Scheme (Mandeni	a) Number of new hh with access to water b) Progress towards completion i) Phase 2A - Re-installation of rising main to Mandeni Ward 6 ii) Phase 4C - TS/100/2013 iii) Phase 4D c) Expenditure		a) 0hh with access to water b) Progress towards completion i) Phase 2A - 20% ii)) Phase 4C - TS/100/2013 - 50% iii) Phase 4D - BSC c) Expenditure - R 15 964 912	a) 1775 new hh with access to water b) Progress towards completion i) Phase 2A - 100% ii) Phase 4C - 100% iii) Phase 4D - 15% c) R13,245,614	R13,245,614	368620	a) 0hh b) Progress towards completion i) Phase 2A - 35% ii) Phase 4C - 55% iii) Phase 4D - BEC c) R 2,850,000	a) 0hh b) Progress towards completion i) Phase 2A - 50% ii) Phase 4C - 75% iii) Phase 4D - BAC c) R 7,150,000	a) 0hh b) Progress towards completion i) Phase 2A - 75% ii) Phase 4C - 95% iii) Phase 4D - Award c) R 11,200,000	a) 1775h new hh with access to water b) Progress towards completion i) Phase 2A - 100% ii) Phase 4C - 100% iii) Phase 4D - 15% c) R13,245,614	н	Manager PMU
an pre		To provide sustainable infrastructure that will render water services	Wosiyane Extension- Water Supply	a) Design complete by deadline b) Expenditure	Date & R Value	a) New Measure b) New Measure	a) EIA & WULA approval c) R 2,105,263	R 2,105,263	370116	a) EIA & WULA process c) R 750,000	a) EIA & WULA Process c) R 1,250,000	a) EIA & WULA Process c) R 1,800,000	a) EIA & WULA approval c) R 2,105,263	н	Manager PML
	ater services	To deliver water infrastructure to deliver effective services & reduce the backlog	Ndwedwe Town Development	a) Progess towards Completion b) Expedniture	Percentage & R Value	a) 40% b) R6,936,585	a) 100% b) R ?	?	370122	a) 60% b) ?	a) 85% b) ?	a) 95% b) ?	a) 100% b) ?	н	DD- Operation Maintenance

							SANITATIO			, ,					
RY	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services		a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 1190 hh b) R8,771,930	a) 1,165 b) R8,771,930	R8,771,930	365527	a) 200 b) 2,100,000	a) 450 b) R 5,500,000	a) 800 b) R 7,700,000	a) 1,165 b) R8,771,930	Н	Manager PMU
DELIVE		To provide sustainable infrastructure that will render sanitation services	Mandeni	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 854hh b) R7,000,000	a) 815 b) R 6,140,351	R 6,140,351	365526	a) 200 b) R 1,400,000	a) 400 b) R 3,000,000	a) 600 b) R 5,500,000	a) 815 b) R 6,140,351	Н	Manager PMU
SERVICE	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Maphumulo	a) Number of new hh with access to VIP b) Expenditure	Number & expenditure	a) 1190hh b) R10,000,000	a) 1,165 b) R8,771,930	R8,771,930	365524	a) 200 b) 2,100,000	a) 450 b) R 5,500,000	a) 800 b) R 7,700,000	a) 1,165 b) R8,771,930	н	Manager PMU
BASIC 8	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Inyoni Housing - Bulk Sewer	a) Number of new households with access to waterborne sanitation b) Progress towards construction i) Phase 3 b) Expenditure	Number, Percentage & expenditure	a) 0 hh with access to waterborne sanitation b) Progress towards construction i) Phase 3 - 60% b) R 1 096 491	a) 1000 new hh with access to waterborne sanitation b) Progress towards construction i) Phase 3 - 100% c) R 526,316	R 526,316		a) 0hh b) Progress towards construction i) Phase 3 - 70% c) R 140,000	a) 0hh b) Progress towards construction i) Phase 3 - 80% c) R 300,000	a) 0hh b) Progress towards construction i) Phase 3 - 95% c) R 450,000	a) 1000 new hh with access to water b) Progress towards construction i) Phase 3 - 100% c) R 526,316	Н	Manager PMU

TOTAL EXPENDITURE TARGETED: R 190,715,791

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGE T VOTE NUMBE R	1ST QUARTER TARGET End Sept 2015	2ND QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBL PERSON
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mdlebeni Sewer Package Supply (Phase 1)	a) Design complete by deadline b) Expenditure	Date & R Value	a) Design complete by June 2015 b) R 1 228 070	a) EIA & WULA approval c) R 3,508,772	R3,508,772	369995	a) EIA & WULA process c) 150,000	a) EIA & WULA Process c) R 350,000	a) EIA & WULA Process c) R 2,150,000	a) EIA & WULA approval c) R 3,508,772	Н	DD: Planning & Development / Manager: Technica Services
ELIVERY	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Groutville Waterborne Sanitation	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - (TS87/2012) ii) Groutville D Main sewer Pump Phase 2 - (TS88/2012) iii) Submersible Pump - Phase 4 - (TS 93/2013) iv) Gledhow pipeline - (TS129/2014) v) Gledhow sewer pump station - (TS 130/2014) vi) Groutville - Phase 4 b) Expenditure	Percentage & R Value	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - Project carried forward to 2015/2016 - N/A ii) Groutville D Main sewer Pump Phase 2 - 90% iii) Submersible Pump - Phase 4 - 10% iv)) New Measure v) New Measure v) New Measure b) Expenditure - R 54 811 218	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Groutville D Main sewer Pump Phase 2 - 100% iii) Submersible Pump - Phase 4 - 95% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 60% v) Gledhow sewer pump station - TS 130/2014 - 75% vi) Groutville - Phase 4 - 40% b) R 17,543,860	R 17,543,860	370117	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - 100% ii) Groutville D Main sewer Pump Phase 2 - 95% iii) Submersible Pump - Phase 4 - 20% iii) Class 34 pipeline at vii) Gledhow- TS 129/2014 - BEC v) Gledhow sewer pump station - TS 130/2014 - BEC vi) Groutville - Phase 4 -BEC b) R 5,300,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - N/A ii) Groutville D Main sewer Pump Phase 2 100% iii) Submersible Pump - Phase 4 - 40% iv) Class 34 pipeline at Gledhow- TS 129/2014 - 10% v) Gledhow sewer pump station - TS 130/2014- 10% v) Groutville - Phase 4 - BAC/Award b) R 10,600,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - n/a ii) Groutville D Main sewer Pump Phase 2 N/A iii) Submersible Pump - Phase 4 - 60% iii) Submersible Pump - Phase 4 - 60% iii) Class 34 pipeline at Gledhow- TS 129/2014 - 30% v) Gledhow sewer pump station - TS 130/2014 - 30% v) Groutville - Phase 4 - 15% b) R 14,400,000	a) Progress towards construction i) Submersible Sewage Pump - Phase 1 - N/a ii) Groutville D Main sewer Pump Phase 2 - N/A iii) Submersible Pump - Phase 4 - 95% iii) Submersible Pump - Phase 4 - 95% iii) Class 34 pipeline at Gledhow- TS 129/2014 - 60% y) Gledhow sewer pump station - TS 130/2014 - 75% vi) Groutvile - Phase 4 - 40% b) R 17,543,860	Н	DD planning & Implementation/ Manager PMU / Manager WSP 292/293
VICE DE	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Darnall Sewer Rehabilitation	a) Percentage replacement of ageing sewer infrastructure by deadline b) Expenditure		a) 100% by June 2015 b) R 1 150 000	a) EIA & WULA approval b) R 3,368,421	R3,368,421	682 NEW	a) EIA & WULA process b) R 150,000	a) EIA & WULA Process b) R 350,000	a) EIA & WULA Process b) R 2,140,000	a) EIA & WULA approval b) R 3,368,421	Н	DD planning & Implementation/ Manager: Technica Services
SERV	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Driefontein Sewer Package Supply (Phase 1)	a) Detailed design completed by deadline b) Expenditure	Date & R Value	a) Detailed design completed by June 2015 b) R 1 140 351	a) EIA & WULA approval b) R 3,508,772	R3,508,772	370008	a) EIA & WULA process b) R 150,000	a) EIA & WULA Process b) R 200,000	a) EIA & WULA Process b) R 1,800,000	a) EIA & WULA approval b) R 3,508,772	Н	DD planning & Implementation/ Manager: Technica Services
BASIC	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Mandafarm Housing Project Bulk Sewer	a) Detailed design completed by deadline b) Expenditure		a) Detailed design completed by June 2015 b) R 1 140 351	a) EIA & WULA approval b) R 1,315,789	R1,315,789	682 NEW	a) EIA & WULA process b) R 150,000	a) EIA & WULA Process b) R 450,000	a) EIA & WULA Process b) R 1,000,000	a) EIA & WULA approval b) R 1,315,789	Н	DD planning & Implementation/ Manager: Technica Services
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Sundumbili WWTW Upgrade	a) Detailed design completed by deadline b) Expenditure		a) Detailed design completed by June 2015 b) R 1 140 351	a) EIA & WULA approval b) R 2,105,263	R2,105,263	370121	a) EIA & WULA process b) R 250,000	a) EIA & WULA Process b) R 500,000	a) EIA & WULA Process b) R 550,000	a) EIA & WULA approval b) R 2,105,263	Н	DD planning & Implementation/ Manager: Technica Services
	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Ilembe DM School Sanitation Project	a) Progress towards construction b) Expenditure	Date & R Value	a) New Measure b) New Measure	a) % construction i) 85% b) R 13,157,895	R13,157,895	682 NEW	a) Business Plan approved b) R 1,000,000	a) % construction i) 15% b) R 3,100,000	a) % construction i) 55% b) R 5,450,000	a) % construction i) 85% b) R 13,157,895	Н	DD planning & Implementation/ Manager: Technica Services

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 4 145hh

							REFURBISHM	ENT PRO	DJEC	TS					
RY	To ensure continuous and sustainable provision of water and sanitation services	To provide sustainable infrastructure that will render water and sanitation services	Plan	Percentage implementation of the plan by deadline		Review and approval of repairs & maintenance plan by deadline		Part of O & M budget		10%	30%	50%	100%	Н	Director Technical Services
	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services		a) Length of new pipe laid by deadline b) Expenditure		a) 2.3 km by deadline b) R 8 711 403 (was R 3,508,772)	a) 3km by end March 2016 b) R?	?	368320	a) 2.5km b) ?	a) 2.7km b) ?	a) 3km b) ?	a) N/A b) N/A	Н	Manager WSP KZN291/294
SERVICE	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Water Works	b) Expenditure	R Value	a) 50% (was 100%) by June 2015 b) R3,947,368	a) 100% by end December 2015 b) R?	?	369980	b) ?	a) 100% b) ?	a) N/A b) N/A	a) N/A b) N/A	Н	Manager WSP 291/294
BASIC S	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	(MWIG)		R Value	& replacement of ageing infrastructure by deadline i) Stanger Manor - TS/113/2013 - 90% ii) Blythedale - TS/112/2013 -95%	 a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - TS/113/2013 - 100% ii) Blythedale - TS/112/2013 - 100% iii) ChilhShangase - 50% b) R122,942,105 			deadline i) Stanger Manor - 95%	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - 100% ii) Blythedale - N/A iii) ChillShangase - BAC/Tender Award b) ?		 a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline i) Stanger Manor - N/A ii) Blythedale - N/A iii) ChiliShangase - 50% b) R122,942,105 	н	Manager WSP - KZN292/293

Page 3

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
	To ensure continous and sustainable provision of water services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Water backlog eradication	Percentage decrease in backlog eradication	Percentage	5%	5%	R382,949,123		N/A	N/A	N/A	5%	Н	Director TS
RY	To ensure continous and sustainable provision of sanitation services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Sanitation backlog eradication	Percentage decrease in backlog eradication	Percentage	3%	5%			N/A	N/A	N/A	5%	Н	Director TS
BASIC SERVICE DELIVER	To ensure access to portable quality water for domestic consumption and support local economic development	To provide excellent water quality that will meet or exceed the National Standards	Blue drop assessment status	Final assessments conducted for for Blue drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries		Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Preliminary assessments conducted for 2015/2016	Н	Manager: Water quality
	To ensure continous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop assessment status	Final assessments conducted for Green drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries		Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Final Assessments conducted for 2015/2016	н	Manager: Water quality
	To ensure continous and sustainable provision of sanitation services	To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	Salaries		100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	Н	DD - Ops & Maintenance
	To ensure continous and sustainable provision of water services	To ensure uninterrupted water services	Turnaround time for reinstating water services	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	Salaries		100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	Н	DD - Ops & Maintenance
	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Review & approval of 5 year plan by deadline	Date	June 2015	June 2016	R800,000	365547	N/A	N/A	Workshop draft plan with Council	Adoption and approval by Council	Н	Manager Demands
	Create job opportunities through EPWP		Implementation of projects that requires manual labour	Number of job opportunities created through water infrastructure & service delivery efforts	Number	1300	1500	R 5 250 000		325	650	975	1500	Н	Manager PMU
FINANCIAL VIABILITY & MANAGEMENT	To achieve a clean audit opinion	To ensure quality, reliable financial statements and management information submission	Project Completion Certficates	Turnaround time for submission of completion certificate/s to finance department from date of receipt	Days	5 working days	5 working days	Salaries		5 working days	5 working days	5 working days	5 working days	М	Maager PMU
		To ensure quality, reliable financial statements and management information submission	Project Register	Frequency of updating the project register	Frequency	12	12	Salaries		3	3	3	3	Н	Manager PMU
		Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries		0	0	0	0	Н	Director TS
	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	10% reduction	10% reduction	Salaries		N/A	10%	N/A	N/A	Н	Director TS
	To ensure sound and credible general financial management principles	To ensure spending on capital projects as per allocations	Capital expenditure monitoring	Percentage of municipality's annual capital budget spent on agreed IDP projects	Percentage	100%	100%	R405,347,821		15%	35%	60%	100%	Н	Director TS

TECHNICAL SERVICES 2015-2016 DEPARTMENT SDBIP - OPERATING - 1st DRAFT

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
	general financial management	To ensure infrastructure assets are maintained and operated at optimum level	Expenditure	Repairs and Maintenance as a % of Property, Plants and Equipment and investment Property (Carrying Value) Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100	Percentage	2.9 %	?	R44,624,427		?	?	?	?	Н	Director TS
		To ensure infrastructure assets are maintained and operated at optimum level	Reduction of water losses	a) Maintain Percentage -system input value/water puchased and produced (SIV) b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (ILI)	Number		a) Maintain 4% b) 3% c) 0,8			b) 2%	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 3% c) 0,8	Н	Director TS
		To ensure that water losses and infrastructure assets are well managed	Minimise Distribution losses	Water Distribution losses (Number of KL of water purchased or purified - Number of KL water sold/Number of KL of water purchased x 100)	Percentage	4% decrease from 58,3%	4% decrease	Salaries		1%	1%	1%	1%	Н	Director TS
	general financial management	To ensure effective implementation of the credit control policy	Consumer Restrictions & Disconnection	Percentage restriction of consumers as per Revenue department submission	Percentage	100%	100%	Salaries		100%	100%	100%	100%	Н	Director TS
	To ensure sound and credible general financial management principles	Expenditure management	(Pg 16 of MFMA Circular 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular,Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expedniture x 100)	Percentage	0%	0%	Salaries		0%	0%	0%	0%	Η	Director TS
	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	(Norm is 0%) Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expedniture x 100)	Percentage	100%	100%	Salaries		25%	50%	75%	100%	Н	Director TS
	To procure quality goods and services in a cost effective, transparent,competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers	Number of monthly reports on performance of service providers submitted to SCM by the 7th	Number	a) 2 quartely reports b) 6 monthly reports	12	Salaries		3	3	3	3	н	Director TS
		To ensure effective Enterprise Risk management	Risk Management	 a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended 		a) 12 b) 12 c) 4	a) 12 b) 12 c) 4	Salaries		a) 3 b) 3 c) 1	b) 3	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	Н	Director TS
	To ensure sound and credible general financial management principles	People management		Performance Report with accurate & complete POEs submitted monthly and quarterly by deadline	Date	14th day of each month	14th day of each month	Salaries		14th day of each month		14th day of each month	14th day of each month	М	Director TS
	general financial management principles	Budget and monitoring of perfomance against predetermined objectives		employees' performance conducted quarterly	Number	4	4	Salaries		1	1	1	1	L	Director TS
GOOD GOVERNANCE & DEMOCRACY		To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	 a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of of quarterly reports to TSF 	b)Number	a) 4 b) 4 c) 10 days before TSF	a) 4 b) 4 c) 10 days before TSF	Salaries		b) 1	b) 1	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	Н	Director TS