SUSTAINABILITY THROUGH UNITY

SAKHISIZWE

MUNICIPALITY

SDBIP 2016/2017

2016 -2017

FINAL VERSION

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1. Introduction and Background

The enactment of the Local Government: Municipal Finance Management Act (no. 56 of 2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN" SDBIP. Regarding the SDBIP, Section 53 (c) (ii) of the MFMA (no.56 of 2003) states as follows: "the Mayor of the Municipality must take all reasonable steps so that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget". The SDBIP must be submitted to the Mayor by the Municipal Manager within 15 days after the adoption of the budget by the Municipal Council. It (SDBIP) basically operationalizes the IDP/Budget. It is drafted in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (no. 32 of 2000). The above sums up the legislative requirement(s) for the SDBIP.

The SDBIP stipulates the projects that should be implemented to effect the development priorities and objectives as set out in the IDP. Additionally, and through this process it is able to ensure that alignment occurs between the IDP and the Budget. This is achieved by ensuring that the performance and achievement of targets will be measured.

2. Strategic Direction of the Municipality

2.1. Vision

Together with all communities and partners, we will provide a sustainable and visible service delivery.

2.2. Mission

Together with all communities, we will provide sustainable quality service delivery, skills development and alleviate poverty through the Integrated Development Plan (IDP).

2.3. Values

- ☞ Diligence (self-driven public representative and management team, communities to serving the people, assertive in representing the interests of Sakhisizwe inhabitants)
- ☞ Promptness (responding to matters of public and citizens interests within reasonable time including acknowledging and keeping people informed process)
- ☞ Integrity (transparency, honesty, good democracy ethics, impartial of matters of public good and interest and building a public service that transcends political and social boundaries)
- ☞ Accountability (responsible, taking ownership, discipline efficient and implanting a culture of a demand driven development paradigm)
- ☞ Participative (building a reciprocal relationship between management and all internal stakeholders, between council and administration, between labour and organizational leadership and between the municipality and its citizens)
- ☞ Responsive (building a customer friendly municipal environment, ensuring a proactive, flexible, creative and quality conscious service delivery environment)
- ☞ Considerate (implanting a culture of compassionate, caring and emotional intelligent municipal environment that prioritizes its inhabitants, employees and councillors)

2.4.   Broad Strategic Development Outcomes

In order to realise our chosen vision the municipality commits itself to achieving the following broad strategic development outcomes:

1. Sustainable service delivery & economic growth.

2. Poverty eradication and job creation.

3. Clean and corruption-free governance, characterised by a high performance culture.

4. Functional developmental local government buttressed by good governance systems and public participation.

5. Incremental capacity building and political maturity.

3. Key Development Priorities for 2016/2017

The following are key priorities and strategic development goals of SLM in 2016/2017

1. **Basic Service Delivery**

    ◊ **Strategic Goal:** Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance
    ◊ **Intended outcome:** Sustainable delivery of improved services to all households

2. **Local Economic Development**

   ◊ **Strategic Goal:** Create an enabling environment that promotes the development of the local economy and facilitate job creation

   ◊ **Intended outcome:** Improved municipal economy.

3. **Municipal Financial Viability**

   ◊ **Strategic Goal:** To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems.

   ◊ **Intended outcome:** Improved financial management and accountability.

4. **Good Governance & Public Participation**

   ◊ **Strategic Goal:** Promote a culture of public participation and good governance.

   ◊ **Intended outcome:** Entrenched culture of accountability and clean governance.

5. **Municipal Institutional Development & Transformation**

   ◊ **Strategic Goal:** Improve organizational cohesion and effectiveness.

   ◊ **Intended Outcome**: Improved organizational stability and sustainability.

4. Sakhisizwe Municipal Scorecard

4.1. Office of the Municipal Manager

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
4.1.1. INTEGRATED DEVELOPMENT PLANNING / MONITORING AND EVALUATION																
MM01	Good Governance and Public Participation	Performance Management System	Audit of Performance Management System	N/A	None	Audited PMS	Two Audit reports on PMS					Two PMS Audits		Mid-Term Report		Annual Performance Report.
												N/A	N/A	N/A	N/A	N/A
MM02			Review of Performance Management Framework	N/A	Adopted Performance Management Framework	Reviewed Performance Management Framework by set date	Adopted Performance Management Framework					Reviewed Performance Management Framework	None	None	None	Review of Performance Management Framework
												N/A	N/A	N/A		N/A
MM03			Development of Annual Performance Report	N/A	None	Developed Annual Performance Report	Adopted annual Performance Report by 31 Aug					Adopted annual Performance Report	Adopted Annual Performance Report	N/A	N/A	N/A
												N/A	N/A	N/A	N/A	N/A

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
MM04			Development of Annual Report		Adopted annual report by 31 Jan	Developed Annual Report	Adopted annual Report by 31 Jan					Adopted annual Report	N/A	N/A	Adopted annual Report	N/A
												N/A	N/A	N/A	N/A	N/A
MM05	Good Governance and Public Participation	Integrated Development Plan	Development of credible IDP		Adopted IDP by 31 May	Adopted Final IDP	Adopted Final IDP by 31 May					Adopted Final IDP by 31 May	Adopted Process Plan	Situational analysis	Adoption of Draft IDP by 31 March 2017	Adopted Final IDP by 31
												N/A	N/A	N/A	N/A	N/A
MM06			SDBIP		Adopted SDBIP by 30 June 2016	Adopted SDBIP	Adopted SDBIP by 30 June 2017					Adopted SDBIP				Submission of SDBIP 14 days after adoption of IDP and approval after 28 days of IDP Approval
												N/A	N/A	N/A	N/A	N/A

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
MMO7	Good Governance and Public Participation	Public Participation and Communication	Review of Communication Strategy		Adopted Communication Strategy	Adopted Communication Strategy	Reviewed Communication Strategy					Adopted Communication Strategy				Adopted communication Strategy.
												N/A				N/A
MM08			Review of Communication Policy		Adopted Communication Policy	Adopted Communication Policy by	Reviewed Communication Policy					Adopted Communication Policy				Adopted Communication Policy
												N/A	N/A	N/A	N/A	N/A
IDP REF.	NATIONAL KPA	KPA	PROGRAMME	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	SOURCE		Q1	Q2	Q3	Q4
4.1.2. COMMUNICATION, IGR & PROTOCOL																
MM09		Public Participation	Development of Public Participation and Communication strategy			Adopted Public Participation and Communication strategy	Adopted Public Participation and Communicati					Adopted Public Participation and Communication strategy				Adopted Public Participation and Communication strategy

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
							on strategy					N/A				N/A
MM10	Good Governance and Public Participation		Establishment and Capacitation of ward committees.	All Wards	Established Ward Committees in 2011							Established and inducted Ward Committees		Establishment of Ward Committees	Induction of Ward Committees	Induction of Ward Committees
												N/A		N/A	N/A	N/A
4.1.3. SPECIAL PROGRAMMES																
MM11	Good Governance and Public Participation	Special Programmes Unit	Development of SPU policy.		-	Developed SPU (Youth, Disability) Policy	Adopted SPU policies					Develop 2 SPU Policies		Youth Policy	Disability Policy	
												N/A		N/A	N/A	N/A
4.1.4. AUDIT AND RISK MANAGEMENT																
MM12	Good Governance	Audit and Risk	AG's Exception		2014-2015 Audit action plan	Completed action plan	Developed action Plan					Completed action plan			Development of action	Updated action plan
												N/A			N/A	N/A

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
MM13			Internal Controls		2 reports completed	Number of Internal Control reports	Number					2 quarterly reports on internal controls status.	1 report		1 report	
												N/A	N/A		N/A	
MM14					2015-2016 Dashboard reports	4 Dashboard reports	Number of dashboard reports					04 dashboard reports	01 Dashboard report	01 Dashboard report	01 Dashboard report	01 Dashboard report
												N/A	N/A	N/A	N/A	N/A
MM15			Adoption and implementation of Audit plan		-	Adopted Audit Plan by set date	Adopted Audit Plan by Date					Implementation of adopted Audit Plan	Implementation of Implementation of adopted Audit Plan	Implementation of adopted Audit Plan	Implementation of adopted Audit Plan	Implementation of adopted Audit Plan
												N/A	N/A	N/A	N/A	N/A

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
MM16	Good Governance and Public Participation	Audit and Risk Management	Risk Register		None	Completed Risk Register and Risk Management Report by set date	Risk Register by set date					1 Annual Risk Register and 4 Risk Management implementation Reports	1 Annual Risk Register and 1 Risk Management implementation Report	1 Risk Management implementation Report	1 Risk Management implementation Report	1 Risk Management implementation Report
												N/A	N/A	N/A	N/A	N/A
MM17		Audit and Risk Management	Risk Management Workshop			Conducted Risk Workshop	Risk management report and attendance register to Risk Workshop					Risk Management Workshop			conduct a risk workshop	
												N/A			N/A	
MM18		Audit And Risk Management	Review of Risk Management Strategy			Reviewed Risk Management Strategy	Adopted Risk Management Strategy					Review Risk Management Strategy				Review of Risk Management Strategy
												N/A				N/A

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
MM19			Review of Internal Audit and Audit Committee Charters.			Reviewed Internal Audit and Audit Committee Charters	Adopted Internal Audit and Audit Committee Charters	—				Review of Internal Audit and Audit Committee Charters.				Review of Internal Audit and Audit Committee Charters.
												N/A				N/A
4.1.5. LEGAL SERVICES																
MM20	Good Governance and Public Participation	Legal Services	Monitoring of the Performance of Legal Services Contract			Quarterly Reviews of the Performance in line with SLA	Quarterly Reports					Four Reports on the performance of legal services in line with the SLA	Quarterly performance report	Quarterly performance report	Quarterly performance report	Quarterly performance report
												As per the contract				

4.2.   Community Services

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
4.2.1. ENVIRONMENT																
COM01	Basic Service Delivery	Environment	Awareness campaigns on solid waste management		3 Awareness Campaigns Conducted	4 Awareness Campaigns Conducted	Attendance Registers and dated photos					4 Awareness Campaigns on waste management	1 Community Awareness Campaign	1 Community Awareness Campaign targeting schools	1 Community Awareness Campaign targeting schools	1 Community Awareness Campaign targeting schools
COM02			Cleaning campaigns		1 Campaign conducted	4 Clean-up Campaigns conducted	Attendance Registers and dated photos					4 Cleanup Campaigns		2Clean-up Campaigns per ward	2Clean-up Campaigns per ward	

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
COM03	Basic Service Delivery	Environment	Shop to shop inspections			Shop to shop inspection reports	Monthly Reports, Attendance Registers and dated photos					12 Shop to shop inspection reports	3 reports on shop to shop inspections	3 reports on shop to shop inspections	3 reports on shop to shop inspections	3 reports on shop to shop inspections
COM04			Refuse Collection			100% Collection of refuse	Weekly Reports Feedback from business					100% Collection of refuse – 48 Weekly Reports	12 Weekly Reports	12 Weekly Reports	12 Weekly Reports	12 Weekly Reports
4.2.2. PUBLIC AMENITIES																
COM05	Basic Service Delivery	Public Halls	Maintenance of Halls			Maintenance of 12 Halls	Report of handyman Procurement of material Authorisation by Manager					Maintenance of 12 Halls	3 halls maintained	3 halls maintained	3 halls maintained	3 halls maintained

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ST ATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
COM06		Sports and Recreation	Maintenance of sports fields			Maintained Sports fields	Dated Before and after pictures					Maintain Sport Fields over 2 quarters			Maintenan ce is conducted	Maintenance is conducted
COM07	Basic Service Delivery	Public Parks	Maintenance public of parks			Maintained public parks	Dated Before and after pictures					Maintain 2 public parks			Maintenan ce is conducted	Maintenance is conducted
COM08			Painting of Parks			Painted 2 Parks	Dated Before and after pictures					Paint 2 Parks	Paint 1 Park in Elliot	Paint 1 Park in Cala		
COM09	Basic Service		Install Merry go Round in Elliot			Installed Merry go Round in 2	A project report Dated					Installed Merry go Round in 2 Parks in Ellliot and Cala			Install Merry go Round in	Install Merry go Round in Cala

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
						Parks	Pictures								Elliot	
COM10			Signing of the MoU with DSRAC			Signed MoU with DSRAC	Signed Copy of the MoU by end of July					Sign an MoU with DSRAC	MoU by end July with DSRAC			
COM11	Basic Service Delivery	Public Libraries	Adoption of a Business Plan on Libraries by Council			Adopted Business Plan on Libraries by Council	Minutes of Council confirming adoption of the Business Plan					Adoption of Business Plan on Libraries by Council	Business Plan presented to Council and is adopted by Council			

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
COM12	3 Basic Service Delivery	Public Libraries	Implementation of the Business Plan on Libraries			Implementation Reports	Dated Photos Attendance Register					Celebration of Mandela Month and 12 Monthly Reports on the implementation of the Business Plan	Hosting of Mandela Month Holding of Literacy Day 3 Monthly Reports	3 Monthly Reports	Library Week 3 Monthly Reports	3 Monthly Reports
COM13			Compile Library Statistics on circulation of Library Books			Reports and Register of Loaned Books	Filled DSRAC Form Register of Loaned Books					Compile 12 Library Statistics report on circulation of Library Books	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports

PROJ ECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ST ATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
4.2.3. PUBLIC SAFETY																
COM13	Basic service delivery	Public Safety	Visible Patrol			Visible Patrol	Stop and check list Tickets Monthly Reports					Visible Patrol	Visible Patrol	Visible Patrol	Visible Patrol	Visible Patrol
COM14			Selective Law Enforcement				Stop and check list Tickets Monthly Reports					Selective Law Enforcement	Selective Law enforcement	Selective Law enforcem ent	Selective Law enforcem ent	Selective Law enforcement
COM15	Basic service delivery	Public Safety Awareness	Awareness Campaigns on Safety and Security at Ward Level and schools			Awareness Campaigns on safety and security at Wards and Schools	Stop and check list Tickets Report Photos Attendance					12 Awareness Campaigns on Safety and Security at Ward Level and schools	3 awareness campaigns	3 awarenes s campaign s	3 awareness campaigns	3 awareness campaigns

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
							Registers									
COM16	Basic service delivery	Public Safety Awareness	Arrive Alive Campaign			Arrive Alive Campaign	Stop and check list Tickets Report Photos					1 Arrive Alive Campaign			Arrive Alive Campaign	
4.2.4. DISASTER MANAGEMENT AND FIREFIGHTING																
COM17	Basic Service Delivery	Disaster Management	Establish functional disaster management forums in each ward			9 Functional Disaster Management Forums	Terms of Reference of the Forums Membership of the Forums Minutes of meetings					Establish functional disaster management forums in each ward	All 9 Wards have Disaster Management Forum 2 campaigns on firefighting are held 2 campaigns on disaster managemen	Disaster manage advisory forum meetings are held		Adoption of the disaster management plan /strategy.

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
													t mitigation			
COM18	Basic Service Delivery	Disaster Management	Implement campaigns on disaster management			4 Campaigns on disaster management	Dated photos Attendance Register Reports					4 Campaigns on disaster management	2 campaigns on firefighting are held 2 campaigns on disaster management mitigation			Adoption of the disaster management plan /strategy.
COM19	Basic Service Delivery		Develop a disaster management Strategy/Plan			Adopted Disaster Management Strategy / Plan	Minutes of Council					Develop a disaster management Strategy/Plan				Adoption of the disaster management plan /strategy.
4.2.5. POUND																

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	OPEX	CAPEX	VOTE NO.	FUNDING SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
													ANNUAL BUDGET INFORMATION (spanning OPEX, CAPEX, VOTE NO., FUNDING SOURCE)		PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER	
COM20	Basic Service Delivery	Pound	Ensure control of straying animals			Fenced Commonages	Before and after photos Pound Masters Report					Fence 2 Commonages	Fencing of commonages	Fencing of commonages	Fencing of commonages	
COM21		Pound	Rebuild Pounds to meet SPCA Standards			Rebuilt Pounds	Before and after photos Pound Master's Report					Rebuild Elliot and Cala Pounds	Rebuild Elliot Pound	Rebuild Cala Pound		
COM22		Public Awareness	Enforcement of By-laws			Campaign Reports	Dated Photos Pound Masters Report					4 Awareness Campaigns	Awareness Campaign	Awareness Campaign	Awareness Campaign	Awareness Campaign

4.3. Technical Services

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
4.3.1. INFRASTRUCTURE DEVELOPMENT																
TECH 01	Basic Service Delivery	Infrastructural Development	Construction of Paving Roads - Qokolo to Kopitjie Phase 2	4	1.5 km road done	1km paved road	1 km (signed contracts of labourers, attendance registers, invoices, delivery notes for material		2,600,000		MIG	1km paved Road from Qokolo to Kopitjie Phase 2	Procurement plans(Appoint ment of Service Provider, Recruitment processes	Construct 250 m	Construct 350m	Construct 400
												2,600,000	650,000	650,000	650,000	650,000
TECH02			Construction of Paving roads- Elliot town Residential Street	1	500m	500m	500m (signed contracts of labourers, attendance registers, invoices, delivery notes for material		R3,000,000		MIG	500m Paved road - Elliot town Residential Street	Procurement plans(Appoint ment of Service Provider, Recruitment processes	Construct 125m	Construct 125m	Construct 250m
												R3,000,000	500 000	750 000	750 000	1 000 000

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	OPEX	CAPEX	VOTE NO.	FUNDING SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
								ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
TECH03	Basic Service Delivery	infrastructural Development	Kuthule Access Road	2		1 km gravel road	Completion certificate		R1.5 Million		MIG	1 km gravel road – Kuthule Access Road	Advertise for project designs	Advertise and appoint the contractor	Construct 500m gravel road	Construct 500m gravel road
												R1.5 Million	R250 000	R250 000	R500 000	R500 000
TECH04			Ngxumza Access Road	7		1.5 km gravel road	Completion certificate		R 2000 000		MIG	1.5km gravel road - Ngxumza	Advertise for project designs	Advertise and appoint the contractor	Construct 750m gravel road	Construct 750m gravel road
												R 2000 000	250 000	250 000	750 000	750 000
TECH05	Basic Services	Infrastructural Development	Xonya to Macangceni Access road	3	4.2 km gravel road done	1km gravel road	Completion certificate		1.5 million		MIG	1km gravel road from Xonya to Macangceni	Advertise for project designs	Advertise and appoint the contractor	Construct 500m gravel road	Construct 500m gravel road
												1.5 million	250 000	250 000	500 000	500 000

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
TECH05	Basic Service Delivery	infrastructural Development	Paving of California road & Storm water	5	Gravel road	500 m paved road	500m (signed contracts of labourers, attendance registers, invoices, delivery notes for material		2 000 000			500 m Paving of California road & Storm water	Procurement plans(Appointment of Service Provider, Recruitment processes	Construct 125m	Construct 125m	Construct 250 m
												2 000 000	5 00 000	5 00 000	5 00 000	5 00 000
TECH06	Basic Service Delivery	infrastructural Development	Rehabilitation of Ward 2 Sport field	2	Sport field exists	Fencing	380 Meters		1 562 050		MIG	380 meter s of fencing of the ward 2 sport field	Advertise for project designs	Advertise and appoint the contractor	Construct 190 meters of fencing	Construct 190 meters of fencing
												1 562 050	390 512.50	390 512.50	390 512.50	390 512.50
TECH07			Old location Street paving	1	Construction in progress	500 meters			500 000		MIG	500 meters	Construct 125 meters	Construct 125 meters	Construct 125 meters	Construct 125 meters
												500 000	125 000	125 000	125 000	125 000
TECH08			Installation of Hawker Stalls	1 & 4	20 hawkers stalls in place	20 Hawker stalls	Advert Appointment letter		2 000 000		MIG	20 Hawker stalls installed	Advert and appointment of service provider	Delivery of 20 hawker stall	Assembling the structures	N/A

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
							Hawker stalls assembled					**2 000 000**	100 000	900 000	1000 000	
TECH09			Gubenxe & Maxongo Electrification	1	Service provider appointed	96 connections	Completion certificate	2 000 000			MIG	96 connections	24 connections	24 connections	24 connections	24 connections
												2 000 000	500 000	500 000	500 000	500 000

4.4. Local Economic Development

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
4.4.1. LOCAL ECONOMIC DEVELOPMENT																
IPD01	Local Economic Development	LED institutional Support	Functional Business Forum	All wards	Existing Business Forum	Number of meetings held per quarter	Number of meetings					4 Quarterly meetings	1 Meeting held	1 Meeting held	1 Meeting held	1 Meeting held
														-	-	-
IPD02		EDP (economic development programme)	Resuscitate the functionality of Local Tourism Organization	All wards	Existing Local Tourism Organization	Number of meetings held per quarter	Number of meetings					4 Quarterly meetings	1 Meeting held	1 Meeting held	1 Meeting held	1 Meeting held
IPD03		SMME Support	Facilitation of Training to SMME's and cooperatives	All wards	-	100 SMME's trained	Certificates issued Attendance register					100 SMME's and cooperatives trained	25	25	25	25

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
IPD04		SMME Support	LED Youth Development	All wards		10 beneficiaries trained	10 certificates issued.					10 beneficiaries trained.	Site establishment	Procurement of material and protective clothing	Recruitment and training process	Manufacturing of paving bricks
												500 000				
IPD05	Local Economic Development	Tourism Support	Develop business plan for Thompson Dam Development	Ward 1	Consultation with relevant stakeholders	Approved Business Plan By CHDM	Submission of the Business Plan to CHDM					A Business Plan for Thompson Dam Development and Availability of funding for the project	Develop Business Plan through CHDM	Develop Business Plan through CHDM	Source funding from District Municipality	Source funding from District Municipality

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
4.4.2. DEVELOPMENT PLANNING																
IPD06	Basic Service Delivery	Land Use Management	Development of a Land Use Management system	1, 2, 3, 4 & 5	No existing system	Working system by 30/06/2017	Functional land use register					Functional Land use system by 30/06/2017	Updated Land Use Register	Completing Land Use Filling System	Completing Land Use Management System	Functional Land Use Management system
IPD07			Registration of Townships	1, 2, 3, 4 & 5	Registration in process	Township Registration Certificate by 30/06/2017	Registered Townships					Township Registration Certificate by 30/06/2017	Community Awareness	Procurement and appointment of service provider		Finalization of registration
IPD08		Building Control	Building plans approval register	1, 2, 3, 4 & 5		Number of Building Plans approved within 90 days of submission	Number of Plans approved / not approved					Register of Processed and approved building plans in terms of NHBRC within 90 days.	Number of Plans approved / not approved	Number of Plans approved / not approved	Number of Plans approved / not approved	Number of Plans approved / not approved

PROJ ECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
IPD09	Basic Service delivery	Land Administration	Rezoning of Priority Sites	1, 2, 3, 4 & 5		Rezoned priority sites by 30/06/2017	Number of sites approved for rezoning					Rezone priority sites by 30/06/2017	Processing of rezoned applications	Processing of rezoned applications	Processing of rezoned applications	Rezoned priority sites by 30/06/2017
4.4.3. HUMAN SETTLEMENTS																
IPD10	Basic Service delivery	Human Settlements	Housing Sector Plan	All wards	Housing Sector Plan in place	Reviewed Housing sector Plan by 2017	Reviewed Housing sector Plan by the set date					Review Housing sector Plan by 30/06/2017	Nil	Nil	Draft Housing Sector Plan workshop	Reviewed Housing sector Plan
IPD11	Basic Service delivery	Human Settlements	Establish a Functional Local Housing Forum	All		Number of Housing Forum meetings held	Number of meetings					Establish a functional Housing Forum	Establish a Functional Local Housing Forum	1 housing forum meeting	1 housing forum meeting	1 housing forum meeting

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
4.4.4. EXPANDED PUBLIC WORKS																
IPD12	Local Economic Development	Expanded Public Works Programme	Cleaning & Beautification	1, 2, 4 & 5	70 People cleaning	No. of Jobs created & retained by 30/06/2017	Number of jobs created					70 Jobs Created by 30/06/17	70 Jobs created	Maintenance of 70 Jobs	Maintenance of 70 Jobs	Maintenance of 70 Jobs
IPD13			Wattle Removal	All wards	80 Beneficiaries employed	No. of Jobs created by 30/06/2017	Number of jobs created					80 jobs created by 30/06/17	80 Jobs created	Maintenance of 80 Jobs	Maintenance of 80 Jobs	Maintenance of 80 Jobs
		Community Works Programme	Job creation	ALL wards	1035 people employed	1075 Jobs created by 30/06/2017	Number of Job Opportunities Created					Increase job opportunities to 1075 by 30/06/2017	1035 Jobs created	1075 jobs created (40 more employment opportunities)	1075 jobs created (40 more employment opportunities)	1075 jobs created (40 more employment opportunities)

4.5. Budget and Treasury

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
4.5.1. Supply Chain Management																
CFO01	Municipal Financial Viability	Supply Chain Management	Ensure the timely processing of bids.		Procureme nt Plan	100% of bids processed within 90 days after the closing of bids.	% of bids processed within 90 days after the closing of bids.					100% of bids processed within 90 days after the closing of bids.	100% of bids processed within 90 days after the closing of bids.	100% of bids processed within 90 days after the closing of bids	100% of bids processe d within 90 days after the closing of bids	100% of bids processed within 90 days after the closing of bids
CFO01			Timeous processing of procurement requests.		Procureme nt Plan, budget	100% of procureme nt requests processed on time, i.e. within 14 days (quotations) within 90 days (tenders).	% of procurem ent requests processed on time, i.e. within 14 days (quotatio ns) within					100% of procurement requests processed on time, i.e. within 14 days (quotations) within 90 days (tenders).	100% of procurem ent requests processed on time, i.e. within 14 days (quotatio ns) within	100% of procureme nt requests processed on time, i.e. within 14 days (quotations) within 90 days	100% of procure ment requests processe d on time, i.e. within 14 days (quotatio	100% of procurement requests processed on time, i.e. within 14 days (quotations) within 90 days

PROJ ECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
							90 days (tenders).						90 days (tenders).	(tenders).	ns) within 90 days (tenders)	(tenders).
CFO03	Municipal Financial Viability	Supply Chain Management	Monitor and investigate SCM contraventions and then report to Treasury, Council, MEC for Local Government & Auditor General		Number of transgressi ons in the previous YR and strategies to correct them	4 reports on SCM Policy transgressi ons prepared by June 2017.	Number of reports on SCM Policy transgress ions prepared by June 2017.					4 reports on SCM Policy transgressions prepared by June 2017.	Prepare a Daily SCM transgress ions Register and 1 SCM Report	Prepare a Daily SCM transgressi ons Register and 1 SCM Report	Prepare a Daily SCM transgres sions Register and 1 SCM Report	Prepare a Daily SCM transgression s Register and 1 SCM Report

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
											4.5.2. Clean Governance					
CFO04		Clean Governance	Implementation of the Audit Action Plan		2014/15 Qualified Audit Opinion, Budget, Municipal policies, Legislation, Audit action plan	100% Implementation of the Audit Action Plan by June 2017	% implementation of the Audit Action Plan by June 2017.					100% Implementation of the Audit Action Plan by June 2017			Monitor the implementation of the Audit Action Plan	100% Implementation of the Audit Action Plan by June 2017
CFO05	Municipal Financial Viability	Asset Management	Management and verification of municipal assets		Asset register, Asset management report for previous YR	100% updating of the municipal asset register	% updating of the municipal asset register					100% updating of the municipal asset register	100% updating of the municipal asset register	100% updating of the municipal asset register	100% updating of the municipal asset register	100% updating of the municipal asset register

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
CFO06		Financial Accounting	Preparation of the annual financial statements		2014/15 Audit Opinion, Budget, Municipal policies, Legislation, Audit action plan, IDP	Consolidated set of annual financial statements submitted to the AG by 31 August 2016	Date by which a consolidated set of financial statements is submitted for audit					Consolidated set of annual financial statements submitted to the AG by 31 August 2016	Preparation of annual financial statements and submission to AG by 31 August 2016			
CFO07		Revenue Management	Facilitate and improve revenue collection		% of revenue collection for previous YR	90% of billed revenue collected by June 2017	% of billed revenue collected by June 2017					90% of billed revenue collected by June 2017	90% of billed revenue collected by June 2017	90% of billed revenue collected by June 2017	90% of billed revenue collected by June 2017	90% of billed revenue collected by June 2017

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
CFO07	Municipal Financial Viability	Expenditure Management	Perform monthly payroll reconciliations		Payroll	12 reports monthly payroll reconciliation reports prepared	Number of monthly payroll reconciliations prepared by the 10th day of each consecutive month					12 reports monthly payroll reconciliation reports prepared	3 x monthly payroll reconciliation reports prepared	3 x monthly payroll reconciliation reports prepared	3 x monthly payroll reconciliation reports prepared	3 x monthly payroll reconciliation reports prepared

PROJ ECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
CFO08			Monitor departmental operational expenditure		Budget	100% alignment of actual operational expenditure versus budgeted operational expenditure	% alignment of actual operational expenditure versus budgeted operational expenditure					100% alignment of actual operational expenditure versus budgeted operational expenditure	100% alignment of actual operational expenditure versus budgeted operational expenditure	100% alignment of actual operational expenditure versus budgeted operational expenditure	100% alignment of actual operational expenditure versus budgeted operational expenditure	100% alignment of actual operational expenditure versus budgeted operational expenditure

IDP REF.	NATION AL KPA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS	ANNUAL KPI:	KPI UNIT of	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER

					QUO	OUTOUT	MEASURE	OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
						4.5.3.	**Budget Planning and Financial Reporting**									
CFO09	Municipal Financial Viability	Financial Reporting	Prepare Section 72 Mid-year reports		MFMA	Section 72 reports submitted to Council, Mayor, Provincial & National Treasury by 31 January 2017	Date by which the Section 72 reports is submitted to Council, Mayor, Provincial & National Treasury					Section 72 reports submitted to Council, Mayor, Provincial & National Treasury by 31 January 2017	3 Monthly Sec 71 Report submitted to Mayor, Provincial & National Treasury before the 10th working day of the month	3 Monthly Sec 71 Report submitted to Mayor, Provincial & National Treasury before the 10th working day of the month	3 Monthly Sec 71 Report submitted to Mayor, Provincial & National Treasury before the 10th working day of the month	3 Monthly Sec 71 Report submitted to Mayor, Provincial & National Treasury before the 10th working day of the month
CFO10		Financial Reporting	Prepare Section 52 (d) reports		MFMA	4 Section 52(d) reports submitted to council within 30 days	Number of Section 52(d) reports submitted to Council within 30 days					4 Section 52(d) reports submitted to council within 30 days	1 Section 52(d) report submitted to council within 30 days	1 Section 52(d) report submitted to council within 30 days	1 Section 52(d) report submitted to council within 30 days	1 Section 52(d) report submitted to council within 30 days
												-	-	-	-	-

IDP REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTOUT	KPI UNIT of MEASURE E	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
CFO11			Prepare Section 72 Mid-year reports		MFMA	Section 72 reports submitted to Council, Mayor, Provincial & National Treasury by 31 January 2017	Date by which the Section 72 reports is submitted to Council, Mayor, Provincial & National Treasury					Section 72 reports submitted to Council, Mayor, Provincial & National Treasury by 31 January 2017			Section 72 reports submitted to Council, Mayor, Provincial & National Treasury by 31 January 2017	
CFO12	Municipal Financial Viability		Undertake bi- monthly VAT reconciliations		MFMA	4 VAT reconciliations prepared by the 25th day of each new quarter	Dates on which VAT reconciliations prepared by the 25th day of each new quarter					4 VAT reconciliations prepared by the 25th day of each new quarter	VAT reconciliation statement prepared by the 25th of August 2016	VAT reconciliation statement prepared by the 25th of October and 20th Dec 2016	VAT reconciliation statement prepared by the 25th of February 2017	VAT reconciliation statement prepared by the 25th of April and 25 June 2017

IDP REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTOUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
CFO13			Submission of VAT Returns		MFMA	6 VAT Returns submitted by 25th day of each second month.	Number of VAT Returns submitted by the 25th day of each second month					6 VAT Returns submitted by 25th day of each second month.	1 VAT Return submitted by 25th day of each second month.	2 VAT Returns submitted by 25th day of each second month.	1 VAT Return submitted by 25th day of each second month.	2 VAT Returns submitted by 25th day of each second month.
CFO14	Municipal Financial Viability		Monitor levels of household incomes and continuously review indigent register		Indigent Register	100 % of indigent households (earning a gross less than R1500/pm) subsidized with basic services	% of indigent households (earning a gross less than R1500/pm) subsidized with basic services					100 % of indigent households (earning a gross less than R1500/pm) subsidized with basic services	100 % of indigent households (earning a gross less than R1500/pm) subsidized with basic services	100 % of indigent households (earning a gross less than R1500/pm) subsidized with basic services	100 % of indigent households (earning a gross less than R1500/pm) subsidized with basic services	100 % of indigent households (earning a gross less than R1500/pm) subsidized with basic services
CFO15			Maintain existing licenses for			2 ICT Licenses renewed	Number of licenses					2 ICT Licenses renewed	2 licensees renewed and 1			

IDP REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE /STATUS QUO	ANNUAL KPI: OUTOUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
			municipal information systems (Finance, PMS + Other)			and 1 SEBATA Contract signed	renewed and contracts fully functional (All licenses and contracts fully serviced by July 2016)					and 1 SEBATA Contract signed	Contract signed			

4.6.   Corporate Services

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
							4.6.1. Human Resource Management									
CORP 1	Municipal Institutional Development and Transformation		Workplace Skills Plan		WSP submitted to SETA by 30/06/16	Date of submission of WSP	Date					WSP submitted to SETA 30/06/2017	Submission of wsp to Dept. Of Labour 30/09/16		Issue of Skills Audit Questionna ire) Review)	WSP Submitted 30/6/16
CORP 2			Skills Development		Implement ation of Training	Number of training intervention	Number					30 Skills intervention trainings	4 Trainings	5 Trainings	10 Trainings	11 Trainings

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
					plan											
CORP 3			Employment Equity (EAWP)		EE Plan submitted 30/10/2015	EE Plan submission by set date	Date of submission					EE Plan submitted by 30/10/16	Submission of EEP	EEP Submission 30/10/16	Stakeholder consultation	N/A
CORP 4			Labour Relations		3 LLF meetings held	Number of LLF meetings held	Number					To have 04 LLF meetings	01 Meetings held	01 Meeting held	01 Meeting held	01 Meeting held
CORP 5	Transformation		Employee Assistance and Wellness Programme (EAP)		No EAP	Draft EAP Plan by 31/12/16	Date					Develop an EAP Plan by 31/12/16	Consultation with relevant Stakeholders	Developed EAP Plan: 31/12/16	Financial wellness	
													-	-	-	-
CORP 6			Occupational Health and Safety		OHS Policy has been	Compliance with OHS Plan by set	Minutes of					04 OHS Meetings	01 Meeting	01 Meeting	01 Meeting	01 Meeting

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
			(OHS) (same as above)		adopted	date	Sittings of OHS committees									
CORP 7			Recruitment and Selection		Employment of employees	Filling of vacant funded positions	Vacant funded positions filled					Filling of vacant posts within 3 months	Vacant post filled within 3 months	Vacant post filled within 3 months	Vacant post filled within 3 months	Vacant post filled within 3 months
CORP 8			HR Plan		Draft HR Plan	Adopted HR Plan by set date	Date					Adopt HR Plan by 30/06/17		Facilitation of HR Plan Workshop		Adopted Annual plan by 30/06/17
						4.6.2.	**Administrative Services**									
CORP 9	Munic ipal	Admi n	Registry & Archives		Adopted file plan is	Implementable file plan	Number of					Compliance with the file plan	File plan workshop		Assessment meeting of	N/A

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
					in place		created files compliant with the file plan								File plan	
CORP 10			Departmental employees' meetings		Not sitting regularly	Number of departmental meetings held	Number					06 Departmental employee Meetings per annum	01 Meeting held	01 Meeting held	02 Meetings held	02 Meetings held
CORP 11			Cleaning Services		Cleaning standard achieved	Number of cleaning services reports submitted	Number					12 Monthly Cleaning Services reports to be submitted by 30 June 2017	03 reports: 10th of each month	03 reports: 10th of each month	03 reports: 10th of each month	03 reports: 10th of each month

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
CORP 12		Admin Services	Messenger Services		Messages, mail and correspondence are fetched and delivered on a daily basis	Number of reports submitted	Number					12 Monthly Messenger Service monthly submitted by 30 June 2017	03 reports: 10th of each month	03 reports: 10th of each month	03 reports: 10th of each month	03 reports: 10th of each month
CORP 13	Municipal Institutional Development and		Monitor expenditure on departmental OPEX		Departmental Budget	Percentage of budget spent	Percentage					100% actual operational expenditure to budgeted operational expenditure	25%	25%	25%	25%
CORP 14			Monitor the servicing of lease agreement		Assets Register	Number of asset register reports	Number of quarterly reports prepared on servicing of leased					4 quarterly reports prepared on servicing of leased municipal properties.	01 Report	01 Report	01 Report	01 Report

PROJ ECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
							municipal properties.					30/06/17				
4.6.3. Labour Relations Matters														
CORP 15			Labour Relation		Collective Agreement	Number of Labour Relation matters handled	Number					Handling of Labour Relations Matters	Handling of Labour Relations Matters	Handling of Labour Relations Matters	Handling of Labour Relations Matters	Handling of Labour Relations Matters
CORP 16			Delegation Framework and Rules and Orders		Framework in place	Amended Framework and Rules and Orders BY set date	Date					Amended Delegation Framework and Rules and Orders by 30 June 2017		Reviewal of Rules of Order	Amended Draft Framework and Rules and Orders by 31/12/16	Delegation Framework and Rules and Order amended by 30 June 2017

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
							4.6.4.		Council Support							
CORP 17			Secretariat Services		Committee clerks in place	Number of days for preparation of documents	Number					Preparation of documents before a scheduled , STANCO, EXCO & Council meeting within 3 days - Ordinary meeting and 2 days for Special Meeting	3 Days Preparation – Ordinary meetings, 2 Days Preparation - Special Meeting	3 Days Preparation – Ordinary meetings , 2 Days Preparation - Special Meeting	3 Days – Ordinary, 2 Days - Special Meeting	3 Days – Ordinary, 2 Days - Special Meeting
CORP 18		t	Secretariat Services		Minutes available	Date of signed minutes	Date					Properly and timeously	Minutes properly and	Minutes properly	Minutes properly	Minutes properly and timeously

PROJ ECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
					but not signed timeously							signed minutes of Council and Committees by 30/06/17	timeously signed: 30/09/16	and timeously signed: 31/12/16	and timeously signed: 31/03/17	signed: 30/06/17
CORP 19			Secretariat Services		Resolutions not properly captured	Date of captured resolutions	Date					Resolutions properly captured quarterly	Resolution captured30/09/16	Resolution captured : 31/12/16	Resolution captured 31/03/17	Resolution captured 30/06/17
													-	-	-	-
CORP 20			Secretariat Services		Resolutions captured but not always implement able	Implemented council resolutions	Impleme nted council resolutio ns as captured in the register					Establish a Council Resolution Implementation Register and Monitor it quarterly	Resolution implementati on register : 30/09/16	Resolution impleme ntation register: 31/12/16	Resolution implement ation register: 31/03/17	Resolution: 30 implementation register: 30/06/17
													-	-	-	-

PROJ ECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
CORP 21			Secretarial Services		Council meetings publicized broadly	Published council meetings	Published council meetings					Publish Council meetings as required	Council meetings published 30/09/16	Council meetings published 31/12/16	Council meetings published 31/03/17	Council meetings published 30/06/17
CORP 22	Good Governance and Public Participation		Procurement of Council Vehicles	Internal		Procurement of 03 vehicles	Number of vehicles					3 procured vehicle 31/03/2017	Prepare specification	Tender process	Procured vehicles	
4.6.5. Good Governance and Public Participation																
CORP 23		an ag d	Management of Employee Leave	Inter er	Capturing and	Number of leave monitoring	Date					Number of leave	01 quarterly report by	01	01 Quarterly	01 Quarterly report by

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
			Records	nal	reconcile employee leave records	reports submitted to user departments regarding compliance with accumulative 48 leave days maximum.						monitoring reports submitted to user departments regarding compliance with accumulative 48 leave days maximum	30/09/16	quarterly report by 31/12/16	report by 31/03/17	30/06/17
CORP 24	Good Governance and Public Participation		Implementation of the AG recommendations		Audit Action plan	Rectifying AG findings	100 %					100% of AG action plans implemented			50%	50%
CORP 25			Monitoring and control over Municipality's Fleet		Monitor existing fleet Budget	% of actual expenditure on fuel to budget	Quarterly reports checking by					04 Quarterly Reports 31/06/17	01 Report	01 Report	01 Report	01 Report

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4
							30/06/2017									
CORP 26			Recording Apparatus/System		Hard copies of signed Minutes	Purchased recording apparatus system by 31/03/17	Date					Purchase Recording Apparatus/System by 30/06/17	SCM process(quotations)	Service provider appointed	System purchased 31/03/17	
													-	-	-	-
CORP 27			Review of Human Resources policies		Existing HR Policies	4 HR policies reviewed and adopted by council.	Number of HR policies reviewed and adopted by council 4 Policies					4 HR policies reviewed and adopted by council.			Review of policies	Adoption of policies

PROJECT REF.	NATIONAL KPA	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI UNIT of MEASURE	ANNUAL BUDGET INFORMATION				ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	VOTE NO.	FUNDING SOURCE		Q1	Q2	Q3	Q4