



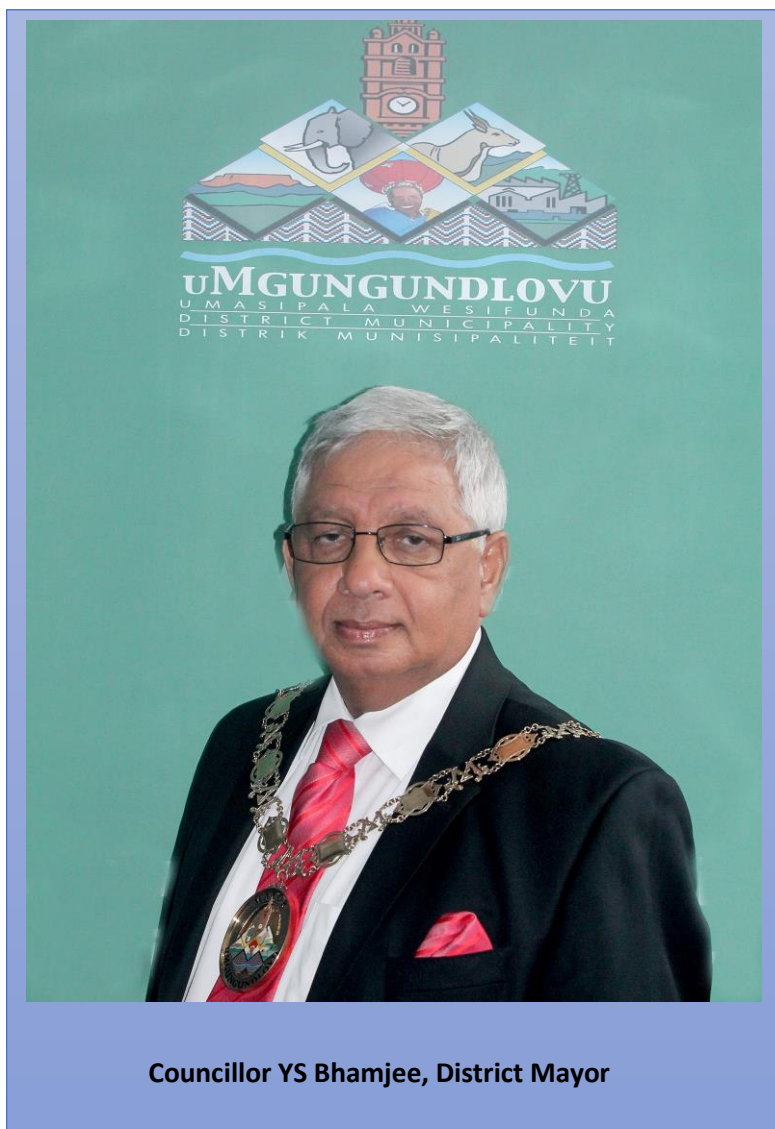
**2016/2017**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

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## FOREWORD BY HIS WORSHIP THE MAYOR



Looking back, there is evidence that we have changed the lives of our citizens for the better through integrated service delivery. It is encouraging that Census 2011 recorded that 93% of our 272666 households (of 1,017,763 populations) in the District already have access to clean-piped water. It also recorded that 96% of our households have access to decent sanitation. We are confident that the Community Survey to be conducted by StatsSA in February 2016 will show that we have reached all of our households in terms of providing them with piped water and decent sanitation services. The 2015 Citizens satisfaction survey conducted jointly by the Office of the Premier and StatsSA recorded that most of our citizens have benefited, however we are not complacent as we still have to reach all, so they can all be equally satisfied. It is worth mentioning that service delivery takes place within a conducive environment of good governance. In the past eight years we have been able to sustain 5 consecutive unqualified audits and 02 clean audits. Our municipality has a healthy financial position including cash reserves. Furthermore, our grading as a municipality has been progressing as we have now attained grade 5 and we anticipate progression.

Despite the achievements already mentioned, there are still challenges that we still have to tackle as a collective. The major one is the drought which has been ravaging our country due to the persisting dry weather conditions. Secondly, the HIV/AIDS pandemic, however he have been able to reduce the levels of new infections, as a District we have deployed additional resources like mobile testing vehicles. All the three spheres of Government have made significant in-roads in addressing the triple challenges of poverty, unemployment and inequalities. We are committed to good governance and clean administration, meeting the sustainable development goals' targets.

As Mayor of this strategically located District, the second largest in KwaZulu-Natal, with the Capital City of the Province, it gives me pleasure to present the 2016 / 2017 SDBIP that will enable us to effectively monitor the implementation of the IDP and Budget over the next financial year. I thank you.

## MESSAGE FROM THE MUNICIPAL MANAGER



**Mr TLS Khuzwayo, District Municipal Manager**

2016 is not going to be business as usual. We all need to be equal to the task of addressing the challenges ahead. The mother of all challenges is the current debilitating drought condition that threatens to reverse the gains of service delivery.

Secondly, the current term of office of the current Council which commenced in earnest on 18 May 2011 draws to an end by June 2016. During the third quarter of the financial year, critical decisions must be made in respect of the adjustment budget as well as the 2016 - 2021 IDP and 2016/2017 Budget. Therefore time management is going to be of utmost importance.

Thirdly, on the corporate front, some critical milestones will need to be attained and concluded. This is critically important to preserve the institutional integrity of the Municipality.

Fourthly, the inauguration of the new Council in 2016 will have further implications regarding the ratification of the current mandate, vision, IDP, policies, budget as well as the service delivery budget implementation plan, within the context of maintaining our clean audit. The new Council will build on the solid foundation of service delivery and institutional stability.

Going forward, the socio economic transformation will take centre stage, beyond provision of basic services. The transition from water centric towards citizen centric demands prudent management. The inauguration of the Economic Development Agency will signal the beginning of a long arduous journey in this regard.

Given the enormity of the challenges, it becomes critical to adopt the strategic agenda in an effort to find our organizational bearing. In this regard, we will adopt the following 4 point plan to steer the organisation in the right direction:

- *Proactive Management;*
- *Policy Position;*
- *Inter Departmental Collaboration and*
- *Consequence Management.*

Thank you.

## VISION, MISSION AND CORPORATE VALUES

### DISTRICT VISION

uMgungundlovu District Municipality will evolve into a dynamic metropolitan area, spreading its vibrant economic benefits to all its citizens and places and will, through concerted integrated development and services delivery, realise improvements in the overall quality of life

### DISTRICT MISSION

The uMgungundlovu District Municipality will through sound governance and community participation ensure the provision of equitable and sustainable services and economic growth

### CORPORATE VALUES

Driven by the aspirations of the people we strive to achieve our Vision and Mission through:

- Providing services according to the principles of *Batho Pele* (People First)
- Practicing Ubuntu
- Accepted codes of practice and standards of professionalism
- Teamwork and commitment
- A high standard of work ethic
- Constant engagement with stakeholders

**THE VISION AND MISSION THAT WILL TAKE US TO METRO STATUS**

## **INTRODUCTION**

The development of the SDBIP (Service Delivery and Budget Implementation Plan) is a requirement under the Municipal Finance Management Act (MFMA), and gives effect to the Municipalities Integrated Development Plan (IDP) and the Annual Budget. The SDBIP is an expression of the objectives of the Municipality in quantifiable outcomes that will be implemented by the administration for the financial period of 01 July 2016 to 30 June 2017. It includes service delivery targets and Performance indicators for each quarter that is linked to the Performance Agreements of the Head of Departments. These are integral to the implementation and entrenchment of our performance management system.

The SDBIP facilitates accountability and transparency of the Municipal administration, Head of Departments to the Council, and Councillors to the Community. It also fosters the management implementation and monitoring of the municipal budget, the performance of management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP is required to detail the necessary legislated components which include;

- Detailed three year capital works plan/ programme;
- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote; and
- Quarterly projections of Service Delivery targets and Performance Indicators for each vote.

It must be noted that the SDBIP is a dynamic and evolving document and it will continue to be refined and improved on a continuous basis. The Internal control on the performance information are in place, the Internal auditors performs the auditing of the PMS system and performance information on quarterly basis to ensure that the application and effectiveness of the controls relating to performance management system.

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

OFFICE OF THE MUNICIPAL MANAGER

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>KPA: Good Governance</b>															
<b>Division / Programme: Integrated Development Planning</b>															
OMM 1	E 34	To ensure Integrated Development Planning for the District as a whole	IDP-Budget-OPMS aligned	Date of adopting process plan	Advertise Framework Process Plan	R.5000				30-Sep 2016	30-Sep 2016	N/A	N/A	N/A	M: IDP
OMM 2	E 34			Date of adoption of Draft IDP	1.Table at Council structures 2. Advertise the draft IDP	1. R0 (salaries) 2. R5000				31-Mar 2017	N/A	N/A	31-Mar 2017	N/A	M: IDP
OMM 3	E 34			Date of adoption of final IDP	1. Advertise the final IDP 2.Attendance of SAPI conference	1. R5000 2. R18900(conference fees, transport & accommodation)				30-Jun 2017	N/A	N/A	N/A	30-Jun 2017	M: IDP
OMM 4	E 34		Report of each Phase completed	No. of phases in IDP development completed	Submit report to Council structures	R0 (salaries)	5 Phases/ or chapters	Nil	5	5 phases or chapters	Phase 0 & 1 –Chapter 2	Phase 2 / Chapter 3	Phase 4: Draft IDP (All chapters)	Phase 5: Final Draft IDP or all Chapters as final	M: IDP
OMM 5	E 34		Community / Public consultation sessions held	No. of Community / Public consultation meetings held	IDP Forum : catering	R 10 000	5	Nil	5	3	N/A	1	N/A	2	M: IDP
OMM 6	E 34		Copies of the simplified IDP disseminated	No. of copies designed, printed and disseminated with translation and flyers	Procure service provider	R127 000	1000	Nil	1000	1000	N/A	N/A	N/A	1000	M: IDP



IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>KPA: Basic Service Delivery</b>															
<b>Division / Programme: Water Services Authority</b>															
OMM 7	B	To prepare the Water Services Development Plan (WSDP) as part of the IDP Preparation process.	WSDP developed and adopted	Date of adoption	1) Table of WSDP to Council 2) Advertising for public participation	R1,100,000 (Consultancy Fees)				30 June 2017	N/A	N/A	N/A	30 June 2017	M:WSA
OMM 8	B	To review and gazette water service by-laws	Reviewed and gazetted water services by-laws	Date of gazetting by-laws	3) Table reviewed by-laws to Council 4) Advertising for public participation 5) Gazetting of by-laws	Salaries  R10 000  R35 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: WSA
OMM 9	B	To communicate water provision information to the community	Public Awareness campaigns on water use	Date of completion of Campaigns	1) Hiring of venue 2) Catering 3) VIP catering 4) Public transportation 5) Hire of sanitation facilities 6) Promotional material	R190 800				31 March 2017	N/A	N/A	31 March 2017	N/A	M: WSA
OMM 10	B	To communicate water provision information to the community	Public awareness campaigns on health and hygiene	Date of completion of campaign during Sanitation week	1) Hiring of venue 2) Catering 3) VIP catering					31 March 2017	N/A	N/A	31 March 2017	N/A	Sanitation Co-ord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					4) Public transportation 5) Hire of sanitation facilities 6) Promotional material										
OMM 11	B	To report on water services provision	Municipal Self Strategic Assessment ( MUSSA) implemented	Feedback Report received from DWS	Completion of survey questionnaire	Salaries	1	Nil	Nil	1	N/A	N/A	N/A	1	M: WSA
OMM 12	B		Regulatory Performance Management System (RPMS) implemented	Feedback Report received from DWS	Completion of survey questionnaire	Salaries	1	Nil	Nil	1	N/A	N/A	N/A	1	M: WSA
OMM 13	B	To monitor and report on water quality in the District	Water quality monitored	% Blue Drop status achieved	Monitor compliance with drinking water quality standards	R500 000	100%	92,4%	7,6%	100%	100%	100%	100%	100%	M: WSA
OMM 14	B	To monitor and report on Waste Water Quality in the District	Waste Water quality monitored	% Green Drop status achieved	Monitor compliance with waste water quality standards	R500 000	100%	76,3%	23,7%	100%	100%	100%	100%	100%	M: WSA
OMM 15	B6	To provide access to sustainable quality drinking water and	Households with access to basic (or higher) levels of water	No. of households	Water projects – see Tech Services	Budget with Tech Services	<b>Information will be included after receiving results on the number of households from stats SA for 2016</b>								M: WSA

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
OMM 16	B6	sanitation services	Households with access to free basic water	No. of households	Update UMDM's indigent register	Budget with Tech Services	Information will be included after receiving results on the number of households from stats SA for 2016								M: WSA
OMM 17	B7		Households with access to basic (or higher) levels of sanitation	No of households	WSDP implementation	Budget with Tech Services									Sanitation Co-ord
OMM 18	B7		Households with access to free basic sanitation	No of households	Update UMDM's indigent register	Budget with Tech Services									Sanitation Co-ord
<b>KPA: Good Governance</b>															
<b>Division/Programme: Intergovernmental Relations</b>															
OMM 19	C 16	To promote integrated development through cooperation between all stakeholders	Integrated growth and development coordinated at political level	No. of Mayor's Forum meetings held		Salaries	4	Nil	4	4	1	1	1	1	OSS Crdtr
OMM 20	C 16		Technical support for the integrated approach to growth and development provided	No. of Municipal Manager Forum meetings held		Salaries	8	Nil	8	8	2	2	2	2	OSS Crdtr
OMM 21	C 16		Cooperation between Municipal Councils within the District promoted	No. of Speaker's Forum meetings held		Salaries	4	Nil	4	4	1	1	1	1	OSS Crdtr

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
OMM 22	C 16		War Rooms established	No. of functional War Rooms established	1. Hold bi monthly war level meetings 2. Stationary for 84 War Rooms at R300 each half yearly 3. Records Management for War Rooms - R1500 each 4. Operation Sukuma Sakhe Indaba	1. R0 2. R50 400 3. R126.000 4. R177 500	84	71	13	13	4	3	3	3	OSS Crdtor
<b>Division / Programme: Internal Audit</b>															
OMM 23	C	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Approved Audit Plan implemented	Date of approval of Risk Based Annual Audit Plan by Audit Committee	1. System Documentation 2. Develop Risk-Based Audit Plan 3. Submit Plan to Audit Committee for approval	Salaries				30-June 2017	N/A	N/A	N/A	30-June 2017	M: IA
OMM 24	C		% of completion of projects on Audit Plan	Planning Execution Reporting Monitoring	Salaries	100%	Nil	100%	100%	25%	50%	75%	100%	M: IA	
OMM 25	C		Prescribed number of meetings held	No. of Audit Committee meetings held	1. Develop schedule of meetings 2. Prepare agenda 3. Circulate agenda 4. Convene Meeting 5. Circulate minutes	R290,000.00	4	Nil	4	4	1	1	1	1	M:IA
OMM 26	C		No. of Performance Audit	No. of Performance Audit	1. Develop schedule of meetings 2. Prepare agenda	R100,000.00	2	Nil	2	2	N/A	1	N/A	1	M:IA

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
				Committee meetings held	3. Circulate agenda 4. Convene Meeting 5. Circulate minutes										
OMM 27	C		Certified membership to the professional body of Internal Auditors	Date of renewal of membership	1. Registration of New membership/ Annual Subscription	R12,000				31 May 2017	N/A	N/A	N/A	31 May 2017	M:IA
<b>Division/Programme: Legal and Compliance Services</b>															
OMM 28	C	To provide legal support to the organisation	Legal advice & litigation control provided	Percentage of legal cases resolved and ruled in favour of the uMDM	Investigation towards defence or settlement of claims	R750 000	100%	Nil	100%	100%	100%	100%	100%	100%	LA
<b>Division/Programme: Information and Communications Technology (ICT)</b>															
OMM 29	C	To provide ICT support to the organisation, upgrade and integrate ICT Systems with LMs	Implementation of MSP Projects	% of logged calls resolved per day	1. High Level ICT Strategic Technical Support 2. Domain and Web hosting 3. WAN Support 4. LAN Support 5. Server Support 6. Data lines 7. Wireless Network Support 8. VOIP deployment and Support 9. MIMICAST deployment 10. Asterix PABX support 11. LAN and WAN setup for Disaster Management Office in Hilton	1. R180 000 2. R 320 000 3. R 240 000 4. R 240 000 5. R 300 000 6.R 1 000 000 7. R 60 000 8. R 820 000 9. R 550 000 10. R 250 000 11. R80 000	100%	94%	6%	100%	96%	97%	97%	100%	M:ICT

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					12. Helpdesk support tool										
OMM 30	C		Software Licensing	Date of license activation	Deployment and renewal of licenses	R2 500 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M:ICT
OMM 31	C		Feasibility study – UMDM broadband Connectivity in line with SA Connect	Date of completion of study	Develop business plan from study – R240 000, advertise RFI – R10 000	R250 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M:ICT
OMM 32	C		Enhance ICT Technical skills	No. of ICT Governance training courses attended	1. Identification of relevant training courses to attend 2. Arrange logistics Attend Course	Training: R60 000 Travelling: R30 000 Accommodation: R41 540	2	Nil	2	2	N/A	1	1	N/A	M:ICT
OMM 33	C		Purchase of New computers	Date of purchase	Requisition, and purchase computers	R 600 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	M:ICT
<b>Division/Programme: Communications</b>										<b>Budget: R1 100 000 (Salaries in HOD's Budget)</b>					
OMM 34	C	To Provide effective communication of District	Communications Strategy developed and adopted	Date of completion of Communication Strategy		Salaries				31 Sep 2016	31 Sep 2016	N/A	N/A	N/A	M:C
OMM 35	C	To Provide effective communication of District programmes and projects to all stakeholders of the uMDM (internal and external)	Internal and external newsletters / newspapers disseminated	No. of external newsletters produced and disseminated	Collate content, layout, design and print Asakhe copies	R 130,000	4	Nil	4	4	1	1	1	1	M:C
OMM 36	C			No. of internal newsletters produced and disseminated	Collate content, layout, design and print 500 copies	R35 000 (each quarter) and print internally= R 140 000	4	Nil	4	4	1	1	1	1	M:C
OMM 37	C	To Provide effective communication of District programmes and projects to all stakeholders of the uMDM	Corporate Identity Manual developed	Date of production of Corporate Identity Manual adopted	1. Development of CI Manual (Consultancy fees) 2. Printing of CI Manual	1. R 50,000 2. R 250,000				31-May 2017	N/A	N/A	N/A	31-May 2017	M:C
OMM 38	C		Events Calendar approved	Date approved	1. Develop Events calendar	Salaries				31-July 2016	31-July 2016	N/A	N/A	N/A	M:C

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
		(internal and external)			2. Submit for adoption										
OMM 39	C		Stakeholder participation meetings held	No. of stakeholder participation meetings held		R 400 000 (Budgeted for under OMM Good governance)	4	Nil	4	4	1	1	1	1	M: C
OMM 40	C		Media Relations and Media Monitoring conducted	No. of meetings with media	Media Tours and Media Breakfast - Bi-Monthly	25 000 each Hired driven travel: R3500 Catering: R5000 , Corporate gifts	4	Nil	4	4	1	1	1	1	M:C
<b>Division/Programme: Risk Management and Compliance</b>											<b>Budget: R72 000 (Salaries in HOD's Budget)</b>				
OMM 41	C	To improve the level of legal compliance within the Municipality	Level of legal compliance improved	No. of compliance reports submitted to Council	1. Monitor compliance checklist 2. Consult and collaborate with Depts. to direct compliance issues 3. Identify potential areas of compliance vulnerability and risks 4. Attend compliance forum and annual conference (registration Transport and accommodation) 5. Provide reports on a regular basis to council structures	1. R0 (salaries) 2. R0 (salaries) 3. R0 (salaries) 4. R30 000.00 5. R0 (salaries)	4	0	4	4	1	1	1	1	M: O

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
OMM 42	C	To maintain effective, efficient and transparent systems of risk management and internal controls	Risk Register managed and updated	Quarterly risk management sessions held	1. Review risk management policy 2. Review risk management strategy 3. Conduct risk identification and assessment 4. Develop and monitor risk management action plan 5. Review Fraud Risk Strategy , Policy & Action Plan  6. Provide reports on a regular basis to Council structures 7. Consult and collaborate with Depts. on risk management 7. Subscription 8. Trainings fees (The Institute of Risk Management South Africa)	1. R0 (salaries) 2. R0 (salaries) 3. R0 (salaries) 4. R0 (salaries) 5. R0 (salaries) 6. R0 (salaries) 7. R6 000.0 8.R36 000	4	Nil	4	4	1	1	1	1	M: O



IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division/Programme: Research and Development										Budget: R500 000 (Salaries in HOD's Budget)					
OMM 43	C	To champion research and development that will form the basis for informed planning	Collaboration with KZN Provincial Department of Social Development on relevant studies conducted	Date of studies completed	1. Identify relevant studies 2. Engage Depts. 3 Set study objectives with target dates	R250 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M:R&D
OMM 44	C		Identifying relevant strategic partners for research and development	Date of conclusion of Memorandum of Understanding (MOU)	1. Identify potential strategic Partners 2. Develop MOUs	Salaries				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	M:R&D
OMM 45	C		Citizens Satisfaction Survey	Date of completion			R250 000				30Jun 2017	N/A	N/A	N/A	30Jun 2017

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>Division / Programme: Performance Management</b>															
OMM 46	C	To promote the culture of performance management within the uMDM	OPMS reviewed and implemented	Date of submission of SDBIPs	Compile SDBIP	Salaries				30-June 2017	N/A	N/A	N/A	30-June 2017	M: PM
OMM 47	B 12			No. of Municipal Performance Reports submitted	Compile reports	Salaries	4	Nil	4	4	1	1	1	1	M: PM
OMM 48	C		Enhance skills	No. of training courses attended	No. of OPMS training courses attended	Training: R10 000 Travelling: Accommodation & Food:	2	Nil	Nil	2	N/A	1	N/A	1	M: PM
OMM 49	C		IPMS for Section 54 / 56 Managers reviewed and implemented	Date of Performance agreements signed	1. Develop performance agreements 2. Facilitate signing of performance agreements	Salaries				31 July 2016	31 July 2016	N/A	N/A	N/A	M: PM
OMM 50	E 33		Date of Section 54 / 56 appraisals conducted	1. Facilitate logistical arrangements for members of the committee 2. Provide secretarial services	Travelling for members of the Committee : R 10 000				31 March 2017	N/A	N/A	31 March 2017	N/A	M: PM	
OMM 51	C		Draft Annual Report developed and tabled to Council	Date of tabling draft annual report	1. Compiling, Formatting and layout Advertising	1. R20 000				31 Jan 2017	N/A	N/A	31 Jan 2017	N/A	M: PM

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
OMM 52	C		Annual Report developed and adopted by Council	Date of adopting Annual /Oversight Reports	1. Final printing of Report 2. Advertising	1. R150 000 2. R10 000				31 March 2017	N/A	N/A	31 March 2017	N/A	M: PM
OMM 53	C		Oversight Process facilitated and adopted	Date of adoption of Oversight Report	1. Catering for delegates at 6 LMS 2. Transport of Cllrs and staff to 6 LMS	1. R94 800				31 March 2017	N/A	N/A	31 March 2017	N/A	M: PM
OMM 54	C		Mayor's Service Excellence Awards Ceremony held	Date of Ceremony	1. Hire of venue 2. Decor 3. Food & Drinks 4. Entertainment 5. Sound 6. Prizes 7. Accommodation/food and Transport (prizes)	R 308 000				15-Dec 2016	N/A	15-Dec 2016	N/A	N/A	M: PM

PROVINCIAL BACK TO BASICS INDICATORS					
Putting People First					
IDP Ref	B2B Ref	Indicators	Norm/Standard	Comment	Responsible Official
OMM 55	A3	Does the Municipality have a Complaints Management System, If YES: Give details of how the system works:			
OMM 56	A5	Functionality of Rapid Response teams			
KPA: Building Capable Local Government Institutions					
OMM 57	E 33	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Individual Quarterly reviews conducted as per LG : Municipal Performance Regulations		M:PM
OMM 58	E34	Integrated Development Plan Credibility Score	Improved % of IDP credibility scores		M:IDP

DEPARTMENT OF TECHNICAL SERVICES

NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY- BY DEPARTMENT OF TECHNICAL SERVICES

PROJECT PHASES FOR PROJECTS IN TECHNICAL SERVICES	
1. Appointment service provider for feasibility study and business plan	6. Project tender stage
2. Completion of feasibility study	7. Award of contract
3. Approval of project business plan and registration with MIG	8. Project Implementation as per Project Plan / GANT Chart
4. Project preliminary design	9. Project Completion
5. Project detailed design	10. Project handed over to O& M

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>KPA: Basic Service Delivery</b>															
<b>Division / Programme: Water Provision</b>															
<b>Budget: R 189 918 000</b>															
Tech 1	A 6	To improve access to basic levels of water	uMngeni Asbestos Pipe replacements: Hilton	No. of project phases completed	No of project phases completed	R 49 841 500	Phase 10	Phase 8	2 Phases, 9 &10	Phase 9	Phase 8	Phase 8	Phase 8	Phase 9	M:IP & D
Tech 2	A 6		uMngeni Asbestos Pipe replacements: Merrivale and Merrivale Heights	No. of project phases completed	No of project phases completed	R 49 841 500	Phase 10	Phase 8	2 Phases 9 &10	Phase 9	Phase 8	Phase 8	Phase 8	Phase 9	M:IP & D
Tech 3	A 6		uMkhambathini – Nkanyezi ,Manyavu Manzamnyama water supply scheme	No. of project phases completed	No of project phases completed	R 40 000 000	Phase 10	Phase 7	3 Phases 8,9 &10	Phase 8	Phase 7	Phase 8	Phase 8	Phase 8	M:IP & D
Tech 4	A 6		uMshwathi Regional bulk water	No. of project phases completed	No of project phases completed	R 50 235 000	Phase 10	Phase 8	3 Phases 8, 9 &10	Phase 8	Phase 8	Phase 8	Phase 8	Phase 8	M:IP & D
<b>Division / Programme: Roads</b>															
<b>Budget: R 2 384 000</b>															
Tech 5	B11	To maintain the district roads network	Msunduzi Rehabilitation of District	No. of project phases completed	No of project phases completed	R2 384 000	Phase 10	Phase 8	2 Phases 9 &10	Phase 9	Phase 8	Phase 8	Phase 8	Phase 9	M: MF

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>Operational Assets</b>															
Tech 6	B	To ensure continuous and sustainable provisions of water and Sanitation services	Purchase TLB	Date of Purchasing TLB		R 100 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	EM: Tech Serv.
Tech 7	B		Purchase tipper truck	Date of Purchasing Tipper truck		R600 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	EM: Tech Serv.
Tech 8	B		Purchasing of Truck mounted jetting Machines	Date of Purchasing jetting Machine		R 3 000 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	EM: Tech Serv.
Tech 9	B		Replacing of water pumps throughout the district	Rand value expenditure incurred in replacing water pumps		R 3 000 000	R3000 000	0	R3000 000	R3000 000	R750 000	R750 000	R750 000	R750 000	EM: Tech Serv.
Tech 10	B		Purchase telemetry	Rand value expenditure incurred in Telemetry		R3 000 000	R3000 000	0	R3000 000	R3000 000	R750 000	R750 000	R750 000	R750 000	EM: Tech Serv.

**PROVINCIAL BACK TO BASICS INDICATORS**

**Basic Service Delivery**

<b>IDP Ref</b>	<b>B2B Ref</b>	<b>Indicators</b>	<b>Norm/Standard</b>	<b>Comment</b>	<b>Answer</b>	<b>Responsible Official</b>
Tech 11		Number of jobs created through EPWP and CWP				M:IP & D
Tech 12	A7	Number of households receiving sanitation	Number of households provided with sewerage connections. Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area )			M:IP & D
Tech 13	A 7	Number of sewerage spillages that occurred in the previous quarter				M: O & M
Tech 14	A 7	The average time taken to fix spillages in the previous quarter?				M: O & M
Tech 15	A 6	Number of households receiving water	<ul style="list-style-type: none"> <li>• Access within 200(RDP)meters with a flow rate of 10 litres per minute and with the water quality according to SANS 241</li> <li>• Municipality to provide actual annual target achieved.</li> <li>• Target : 90%</li> <li>• Calculation :(Total number of households in municipal area provided with basic service/total number of households in area)</li> </ul>			M:IP & D
Tech 16	A 6	Number of unplanned interruptions				M: O & M
Tech 17	A 6	Average time taken to repair unplanned interruptions				M: O & M

DEPARTMENT OF COMMUNITY SERVICES

NATIONAL KEY PERFORMANCE AREA (KPA): SOCIAL DEVELOPMENT SERVICES

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>KPA: Social Development Services</b>															
<b>Division / Programme: Environmental Health</b>						<b>Budget: R 1 600 000 (Salaries in HOD's Budget)</b>									
Com 1	A	To ensure Sustainable environmental health practiced throughout the District	<b>Food safety:</b> Legal compliance checks conducted	No. of dairies inspected	1. Inspection of individual dairy. 2. Take sample of milk to laboratory 3. analyse result and give feedback 4. additional emergency sampling	Cooler boxes - R 1000 , Thermometer - R 5000 COA notices ( paper ) - R 1000 Colour cartridge - R 20 000 Lab Analysis Cost - R 15 000 Workshop and Conferences & CPD Training - R 20 000  <b>R 62 000</b>	90 (dairies within the district)	20 (dairies within the district)	70 dairies within the district)	32 (dairies within the district)	8	8	8	8	M: SD
Com 2	A			No. of food premises inspected	1. Inspection of food premises 2. Issuance of COA 3. Take samples for analysis 4. analyse result and give feedback 5. additional emergency sampling	COA notices ( paper ) - R 3000 Colour cartridges - R 20 000 Lab Analysis Cost - R 30 000 Abused Oil Tester - R 5000  <b>R 58 000</b>	340 (Food premises Within the district)	220 (Food premises Within the district)	120 (Food premises Within the district)	120 (Food premises Within the district)	30	30	30	30	M: SD



IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 3	A	To ensure Sustainable environmental health practiced throughout the District	<b>World Food Day Awareness Event</b>	Number of food awareness campaigns held	1.Determine all role-players 2.Progress Meeting held on monthly basis	Hire of Venue -R 5000 Sound - R 5000 Catering - R 30 000 Information Education Communication -R 30 000 Promotional material - R 30 000  <b>R 100 000</b>	6	0	6	1	0	1	0	0	M:SD
Com 4	A		<b>World Environmental Health Day : Environmental health awareness</b>	Number of awareness campaigns held	.Determine all role-players 2.Progress Meeting held on monthly basis	Hire of Venue -R 5000 Sound - R 5000 Catering - R 30 000 WEHD attendance accommodation, flights and catering R60 000  <b>R 100 000 7 LMs</b>	6	2	4	1	1	0	0	0	M:SD
Com 5	A		<b>Water quality monitoring:</b> Tests at polluted / suspected polluted sources conducted	Number of water quality tests conducted	1. Take samples for analyses to laboratory 2. interpret results and advise	Gas Burners - R 5000 Lab consumables - R 1000	48	0	48	48	12	12	12	12	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 6	A	To ensure Sustainable environmental health practiced throughout the District	Tests at waste water treatment plants conducted	No. of tests conducted	1. Take samples for analyses to laboratory 2. interpret results and advise	Lab Analysis Cost -R100 000 <b>R 106 000</b> Personal protective Wear - R 10 000 IEC Material - R 10 000 Materials and tools - R 1000 Water Quality work shop &conference - R 20 000 <b>R 41 000</b>	160	0	160	160	40	40	40	40	M: SD
Com 7	A		<b>Environmental Health Awareness:</b> Public educated on all environmental health related issues (Waste, water, air pollution, communicable diseases, etc.)	No. of training sessions conducted	1. Conduct planned training 2. conduct education in emergency situations 3. Distribute educational material	IEC material - R 20 000 Catering - R 30 000 Venue - R 5000 Waste collection consumable -R 28 000 <b>R 83 000</b>	70	10	60	60	15	15	15	15	M: SD
Com 8	A		<b>Health Surveillance of Premises :</b> Facilities audited for compliance	No. of medical facilities audited	1. Identify and inspect facilities 2. Determine level of compliance 3. Render health education 4 .distribute educational material 5. Issue compliance notices	IEC material - R 10 000 CPD Training - R 30 000 COA notices ( paper ) - R 5000 Colour				20	5	5	5	5	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 9	A			No of public facilities audited for health compliance	6. Issue health certificates to compliant facilities	cartridges - R 20 000  <b>R 65 000</b>	638	320	318	80	20	20	20	20	M: SD
Com 10	A		<b>Handling and disposal of the dead:</b> Undertakers and mortuaries audited for legal compliance	No of funeral undertakers premises inspected	1. identify and inspect facilities 2. distribute educational material	IEC material - R 5000 CPD Training - R 5000 COA notices ( paper ) R - 5000 Personal protective wear - R 5000  <b>R 20 000</b>	20	0	20	20	5	5	5	5	M: SD
Com 11	A		<b>Vector and pest control:</b> Problem sites treated with pesticide , rodent bait and larvicide	No of sites treated	1. Identify and treat sites with infestation 2. Purchase poison and baits 3. purchase protective equipment and apparel 4. conduct health education	IEC material - R 10 000 CPD Training - R 10 000 Personal protective wear - R 40 000 poisons / baits - R 40 000 Materials and tools - R 5000 Storeroom - R 60 000 <b>R 165 000</b>	60	0	60	60	15	15	15	15	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 12	A	To ensure Sustainable environmental health practiced throughout the District	<b>Environmental Pollution Control:</b> Pollution monitoring and control conducted	No of sites monitored	1. Purchase of tactical flow sampler 2. Purchase of sound level meter 3. Samples taken for analysis 4. interpret results 5. Issue compliance notice	portable air quality monitoring device- R 90 000 Sound level meter - R 100 000 lab analysis costs R 10 000 <b>R 200 000</b>	24	0	24	12	0	4	4	4	SM
Com 13	A		<b>Professional Development –</b> All EHPS subscribe to HPCSA as professional body	No. of EHPS and EHAs registered	1. payment of annual registration fee	Annual fee for EHP- R 1200 Annual fee for EHA –R 600 <b>R 20 000</b>	16	0	16	16	0	0	0	16	M: SD
Com 14	A		<b>Sites cleared in terms of the EPWP-</b> Overgrown vacant land cleared to prevent infestation of vectors	No of sites cleared	Identify overgrown vacant land 2. Prepare notice for LM to serve on the owner 3. reinspect for compliance 4. Inform LM of noncompliance 5. clear properties as per EPWP agreement with LMs	1. Payment of beneficiaries 2. purchase of tools and equipment <b>R 680 000</b>	25	5	20	20	5	5	5	5	M: SD
<b>Division / Programme: HIV and Aids</b>						<b>Budget: R1 851 000 (Salaries in HOD's Budget)</b>									
Com 15	A	To strengthen Coordination and Management of HIV AIDS	New incidences of HIV, STI& TB infections reduced	No. of a HIV/Aids Behaviour Change Campaigns	To support and conduct behavioural change campaigns aimed at reducing HIV infection rate within the District.	R74 800	2	0	0	2	0	1	1	0	HIV & AIDS Coord.

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
		programme within the District		supported within the district	Health awareness catering R15 000  Condom distribution promotional material R 30 000  Hiring of sound system R5000										
Com 16	A		DAC funded projects	No. of DAC Projects funded	To fund & support priority DAC projects.  1. Draw up MOU with NGOs and DAC sectors transfer funds R 120 000  2. To convene DAC/DREAMS Conference Meetings & Workshops & Project Implementation Feedback sessions.  Catering, venue sound system hire R 30 000	R 200 000				3	0	1	1	1	HIV & AIDS Coord.
Com 17	A	To manage HIV/AIDS/STI & TB diseases within the district	Reviewed District-wide Strategic Management Plan on HAST.	Date of reviewing strategic plan	To draw up Terms of References for the Development of the Reviewed District-wide Strategic Plan Document.  Call for Tenders through the Supply Chain Management.  Appointment of Service Provider by Supply Chain R0  Develop, analyse, document & write-up the Strategic Plan Document.	R 1 100 000				30 June 2017	N/A	N/A	N/A	30 June 2017	HIV & AIDS Coord.

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					Development of strategy document R200 000 Analyse document R 200 000 Write up of document R 200 000 Document layout and printing R 78 000 Catering for 4 sessions R 40 000 Venue hire for 4 sessions R 20 000 Sound system for 4 sessions R 12 000 Accommodation of facilitators for 4 sessions R 50 000										
Com 18	A		DAC Sector Training on HIV/Aids & Capacity Development	Number of HIV/Aids trainings held		R200 000	2	0	2	2	N/A	1	N/A	1	HIV& AIDS Coord.
Com 19	A		Job creation through EPWP programme	No of contractual recruits employed	Create job opportunities through implementation of EPWP programme	R 100 000	50	0	50	50	N/A	25	N/A	25	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>Division / Programme: Women</b>															
Com 20	A	To ensure development of women within the district.	Establishment of district women's forum	Date of establishment	Establish Women Forums  Procure venue R15 000 , & catering x 4 = R 25 000  International Day & Parliament for women: Partner with OTP - Procure Transport R 15 000 and Road snack for women R 5000, Provide Accommodation , catering and travel of official R 10 000  One Home One Garden. Purchase Gardening equipment • Spades R 10 000 • Folks R 10 000 • Hoe R 5000 • Seeds R 5000	R40,000  R30,000  R30 000				30 Sep 2016	30 Sept 2016	N/A	N/A	N/A	Gender Co-ordntr
Com 21	A		Development of women within the district	No. of women developed and trained within the district	Wonder Pot Project: Purchase 14 industrial sewing machines for municipalities R 333 000 Capacitate women on business management	R333 000				70	N/A	70	N/A	N/A	Gender Co-odr
Com 22	A		Assist existing women's Co-ops	Date of purchasing equipment/ and material for co-ops	Purchase material for Co-ops					Quarterly	30 Sep 2016	31 Dec 2016	31 March 2017	30 June 2017	Gender Co-odr
Com 23	A	To promote and protect the human rights of Women	Partnership with PECSA during 16 days of activism	Date of event ( 16 days of activism)	16 Days of Activism Partner with Stake Holders and conduct walk to Dept. of Justice	R 5 000				30 Jun 2017	N/A	1	N/A	30 Jun 2017	Gender Co-ordntr

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					Purchase T-shirts for the walk R 5000										
Com 24	A		Public awareness on the rights of women raised	No. of interventions facilitated	Flee Market Rent site R 30 000, tables R 30000, chairs and marquee R 30000	R 90,000	1	0	1	4	1	1	1	1	Gender Co-ordntr
Com 25	A		International day for women held	Date of International day for women held	Organise for the day, Buy snacks , provide transport for women					30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	Gender Coordr
<b>Division/ Programme: Children</b>															
Com 26	A	To promote and protect the human rights of Children	Poverty stricken children assisted with school uniforms,	No. of learners assisted with school uniforms	Fund 50 learners (children) at a lower age to school; Do selections with schools; Pay for needs such as uniform for 10 schools R 250 000	R 250,000	50	0	50	50	N/A	N/A	50	N/A	Gender Coordr
Com 27	A		Poverty stricken, assisting schools with learning materials	No of crèches assisted	Purchase books, crayons, sketch books.		7	0	7	7	N/A	N/A	7	N/A	Gender Coordr
Com 28	A		Child development and promotion of human rights	Date of children parliament day held	Organise for the day, buy snacks, and provide transport for children to attend the parliamentary day.						30 June 2017	N/A	N/A	N/A	30 June 2017



IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>Division / Programme: Gender, Senior Citizens and People with Disabilities</b>															
Com 29	A	To promote gender equality and protect the human rights of Senior Citizens and People with Disabilities	Active Ageing Programme for senior citizens promoted	Date Golden Games in LM's	Establish Golden Games District Team. Procure venue R5000,  1 marquee for 500 people R 15 000 chairs 10 tables with cloths R 15 000, 500 PowerAde R 8000, catering for 700 people R 25 000 , 6 toilets R 24 000 1 X 48 toilet rolls R 300 and sound system R 7 700	R 85,000				30 June 2017	N/A	N/A	N/A	30 June 2017	Gender Co-ord
Com 30	A			Golden Games District Training day	Procure 1 X 200 people marquee 200 chairs, 4 tables with table cloths R 20 000 200 PowerAde R 3500 catering for 200 R 8 000 , 4 toilets R8 000 24 toilet paper R300 and sound system R 5 500	R 45,000				31 July 2016	31 July 2016	N/A	N/A	N/A	Gender Co-ord
Com 31	A			Date of Golden Wednesday held	Book venues R 5000; Book sound system R7 000 Cater for 200 elderly R 8000; provide transport for 7 locals R 20 000	R 40,000				30 Sep 2016	30 Sep 2016	N/A	N/A	N/A	Gender Coord
Com 32	A			Date of District Choir Launch	Procure venue R 5000, catering R 5000, transport R5000	R 15 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	Gender Coord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official		
Com 33	A			Date of Provincial Golden games held	Provide accommodation R 15000 provide lunch packs R 6000, Buy track suits R 45 000 T- shirts R 25 000 caps R 15 000 Running shoes R 50 00 Bermuda R 20 000 3 buses and 1 quantum R 15 000	R 191,000				31 Aug 2016	31 Aug 2016	N/A	N/A	N/A	Gender Coord		
Corp 34	A	To promote gender equality and protect the human rights of Senior Citizens and People with Disabilities	Active Ageing Programme for senior citizens promoted	No of Senior Citizens AGM attended	Book venue R 3000 catering R 8000 provide transport R 5000, promotional material R 34000	R 50,000	1	0	1	1	N/A	N/A	1	N/A	Gender Coord		
Com 35	A			Date of International Senior Citizens Day & KZN Parliament	Procure Transport R 7000 Catering for 16 elderly R 8000 Accommodation R 8000	R 23,000					30 Oct 2016	N/A	30 Oct 2016	N/A	N/A	Gender Coord	
Com 36	A			Date for Arthritis international day held for elderly	Transport for 7 locals procurement R8 000; Catering for elderly R5000 , venue promotional material R 45 000	R 58,000						30 Jun 2017	N/A	N/A	N/A	30 Jun 2017	Gender Coord
Com 37	A			Date of World diabetes day held for Elderly	Partner with Premiers Office; Procure transport for elderly R 8000 Buy snacks R 8000 for elderly Promotional material R 38000	R 54,000						30 Nov 2016	N/A	30 Nov 2016	N/A	N/A	Gender Coord
Com 38	A			Date of hosting Mandela day (67 minutes)	Procure transport R8000 catering R 25 000 venue R 3000 promotional material R 49 000	R 85,000						30 July 2016	30 July 2016	N/A	N/A	N/A	Gender Coord
Com 39	A			Improved accessibility of public transport for people with disabilities	No. of interventions facilitated	Procure 30 wheelchairs R 150 000, 5 walking frames R35 000 1 Toilet seat R 15 000	R 200,000					36	36	N/A	N/A	N/A	Gender Coord
Com 40	A		Equity in sport for people with disabilities promoted	Date of hosting sport event for the disable	Procure 60 track suits R 24 000 60 x t-shirts R 2100 1 bus to Cape Transport R 30 000 , snack 13 900 ,	R 200,000					30 March 2017	N/A	N/A	30 March 2017	N/A	Gender Coord	

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					caps R 10000 , accommodation R 120 000										
Com 41	A		Gender advocacy and social mobilisation and nodal cross-cutting promoted	Date International Day & KZN Parliament for Disabled People	Procure transport R 16 000 accommodation x 3 days for 16 people R 35 000 road snack R15 000	R 66 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	Gender Coord
<b>Division / Programme: Sports and Recreation</b>															
Com 42	A	To promote sports and recreation throughout the District	Sport Federations in the uMDM's games supported	No. of sport federations supported	SALGA KZN DSR games – 2016 <ul style="list-style-type: none"> <li>SALGA KZN affiliation fee <b>R50 000</b></li> <li>Procure accommodation for 45 Councillors, 15 Amakhosi and Officials; 420 Team UMDM and 25 Officials including meals <b>R 1 950 000</b></li> <li>Procure of clothing for Councillors, 420 Team UMDM and 25 Officials (Tracksuits, Bags, ¼ Shorts, Caps, T shirts, Golf shirts and Hats <b>R 690 000</b></li> <li>Transport for Councillors and 420 Team UMDM <b>R 200 000</b></li> </ul>	R 3 036 000	16	0	16	16	N/A	16	N/A	N/A	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					<ul style="list-style-type: none"> <li>Procure of Sports Playing Kits – 16 sports codes R 60 000</li> <li>First Aids Kits R 5000</li> <li>Paramedics R 8000</li> <li>Insurance R 20 000</li> <li>Water and Drinks R60 000</li> <li>Petty Cash for Councillors and Team UMDM R 50 000</li> <li>Accommodation for meetings and caterings for workshop / meetings R 17 000</li> </ul>										
Com 43	A		Selected athletes for SALGA Games trained	Date of completion of training	<ul style="list-style-type: none"> <li>Selection of 420 athletes R 0</li> <li>Training sessions R 0</li> <li>Buy refreshments and catering for athletes R 25 000</li> <li>Procure transport for athletes R 50 000</li> <li>SAFA Technical Officials hire R 25 000</li> </ul>	R 100,000				1 Nov 2016	N/A	1 Nov 2016	N/A	N/A	M: SD
Com 44	A		Local sports associations sponsored for development purposes	No. of local sports associations supported	<ul style="list-style-type: none"> <li>KZN Indigenous games championship support R 100 000</li> <li>KZN Netball tournaments support R30 000</li> <li>Under 17 and 15 Soccer Festival / coaching clinics in partners support R 75 000</li> <li>KZN Dance championship R 10 000</li> <li>Athletics tournaments R 30 000</li> <li>Basketball coaching clinics R 30 000</li> <li>Regional Soccer tournaments with SAFA Region R 15 000</li> </ul>	R 290,000	7	0	7	7	N/A	N/A	7	N/A	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Arts and Culture															
Com 45	A	To promote arts and culture throughout the District	Emerging Gospel singer developed to a point of recording CDs	Date of event held	Payment to the organising service provider as per contract signed <ul style="list-style-type: none"> <li>Hire of artist, venue and sound system R 700 000</li> </ul>	R 700, 000				31-Dec 2016	N/A	31-Dec 2016	N/A	N/A	M: SD
Com 46	A		Participation in Mandela Day Marathon	Date of event held	<ul style="list-style-type: none"> <li>1 X live Jazz Band for Mandela Day gala dinner R 25 000</li> <li>5 X Artists to perform at Mandela Day Marathon R 25 000</li> </ul>	Budgeted under the Mandela Marathon (Tourism)				31-Dec 2016	N/A	31-Dec 2016	N/A	N/A	M: SD
Com 47	A		Participation in the Mayoral Budget / IDP Izimbizo	Date of event held	<ul style="list-style-type: none"> <li>Artists to perform in the Budget / IDP Izimbizo 14 x artist performing R 3000 each</li> </ul>	Budgeted under IDP Izimbizo budget				30-April 2017	N/A	N/A	N/A	30-April 2017	M: SD
Com 48	A		Transport for uMkhosi womhlanga arranged	Date of uMkhosi womhlanga held	<ul style="list-style-type: none"> <li>Transport 11 x buses R 240 000</li> <li>Accommodation for 2 officials R 10 000</li> </ul>	R 250,000				30-Sep 2016	30-Sep 2016	N/A	N/A	N/A	M: SD
Com 49	A		Developments art and craft in the District promoted	Date of event	<ul style="list-style-type: none"> <li>Training of Crafters and purchasing of materials</li> <li>Hire trainer R 5 000</li> </ul>	R 20, 000				31-Dec 2016	N/A	31-Dec 2016	N/A	N/A	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					Purchase of material R 15 000 Venue R 0										
Com 50	A		Arts and culture competitions at district level	Date of completion of various arts competitions	<ul style="list-style-type: none"> <li>• Venue (recommended free venues provided by LMs) R 0</li> <li>• Prizes for isicathamiya R 25 000 and sound system R5000 , adjudicators R6000 and program director 1000 total = R 37 000,</li> <li>Ingoma R 20 000 plus sound system R 5000, adjudicators R5000, program director R 1000 total = R 31 000, poetry R 20 000 plus program director R 1000 , adjudicator R 4000, sound system R 5000 total = R 30 000,</li> </ul>	R 100, 000				30-June 2017	N/A	N/A	N/A	30-June 2017	M: SD
<b>Division / Programme: Youth Development</b>															
Com 51	A	To promote youth development within the District	Youth Economic Empowerment: Assist Youth Co-Operatives	Number of Co-Operatives assisted	1 <sup>st</sup> Co-Op-Buy equipment /tools of trade and material – R250 000.  2 <sup>nd</sup> Co-Op-Buy equipment /tools of trade and material – R250 000.	R 500 000	2	0	2	2	0	1	1	0	Youth Officer
Com 52	A		Youth Month Celebration	Date of event	Venue, stage and sound system - R40 000  Artists R100 000  Catering for Youth - R 50 000  Catering for VIP – R 20 000  Marquees – R 30 000  Transport – R100 000  T-shirts – R60 000	R 400,000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 53	A		Empowering youth within the district	Number sessions / workshops held	Accommodation – R 50 000 Venue booking for youth R 20 000 Catering R 15 000 Promotional material purchase R 15 000 Transport (Flights) – R50 000 Accommodation booking R 15 000 Flights R 10 000 Catering R 5000 Promotional Materials R20 000	R 100,000	4	0	0	4	N/A	N/A	N/A	4	M: SD

Division / Programme: Emergency Services – Fire

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official	
<b>KPA: Cross Cutting interventions- Emergency Services</b>																
<b>Division / Programme: Emergency Services – Fire</b>																
Com 54	A	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Incidents handled effectively	No. of Fire Fighters undergone specialized training	a)Skills Audit of Fire Fire-fighters b) Identification of Service Providers c) Scheduling dates for trainings	R 700 000	104	0	104	60	15	15	15	15	Head of Emergency Services	
Com 55	A		Fire related refresher courses attended by fire-fighters as well Basic training Firefighting course attended by the newly appointed staff	Date of attending refresher course	Identification of fire-fighters whom to attend the LEVEL 3 first aid course Preparation of Spec Tender Advertisement Identification of Service Provider Schedule training of fire-fighters					30 June 2017	N/A	N/A	N/A	30 June 2017	Head of Emergency Services	
Com 56	A		Purchase PPE for the newly appointed Fire Fighters	Date of purchasing PPE for the newly appointed FF	Purchase material relevant	R1 000 000 (Budget combined with Com 58)					30 June 2017	N/A	N/A	N/A	30 June 2017	Head of Emergency Services
Com 57	A		Fire related incidents caused by Communities reduced	No. of presentations made at schools	a) Identification of schools b) Set up meetings c) procurement of training and awareness material d) Implement the Program	R50 000	60	0	60	60	60	15	15	15	15	Head of Emergency Services



IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official	
Com 58	A			Building Fire inspections conducted	a) identification of buildings to be inspected b) Setting up appointments c) Procurement of SABS codes d) Conduct inspections		36	0	36	36	9	9	9	9	Head of Emergency Services	
Com 59	A	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Emergency equipment readily available all the time	Date of procurement of new equipment	a) Identification of the required equipment such as firefighting foam, hoses, small gear, jaws of life. B) Appointment of Service Providers and procurement of equipment	(Budget combined with Com 55)				30 June 2017	N/A	N/A	N/A	30 June 2017	Head of Emergency Services	
Com 60	A		Maintaining agreement with Msunduzi MOU relating to call centre	Number of Monthly payments made	Maintenance of existing agreement with relevant stakeholders such as Msunduzi MOU per month	R300 000	12	0	12	12	3	3	3	3	Head of Emergency Services	
Com 61			Enhancing skills/capacity building and ensuring compliance with SAESI	Number of quarterly stakeholders meeting	Attend to quarterly Stakeholders meeting /SAES QUATERLY and Monthly Meeting /SAESI Conferences	R100 000				4	1	1	1	1	1	Head of Emergency Services
Com 62				Annual attendance at SAESI conference	Conference fees, registration						30 June 2017	N/A	N/A	N/A	30 June 2017	Head of Emergency Services

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>Division / Programme: Emergency Services - Disaster Management</b> Budget: R 3 700 000 (Salaries in HOD's Budget)															
Com 63	A	To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate response and recovery	Cluster lighting rods installed in areas prone to lightning	No of cluster lightning rods installed	a) Identify installation areas b) Call for proposals (Advert) c) Installation of lightning rods	R1 000 000 emergency relief supplies	36	18	18	18	N/A	N/A	8	10	HoDM
Com 64	A		At risk Communities capacitated	No. of public awareness campaigns held in LMs	a) Print promotional items and brochures b) Identify the LM and Venue c) Secure venue, refreshments, sound, stage, backup generator	R300 000 Disaster Awareness Programme	7	0	7	7	1	2	2	2	HoDM
Com 65	A		Disaster Officials capacitated	No. of DMISA Conferences and Meetings	a) Outsource flight bookings, accommodation, self-driven car hire	R400 000 Conferences	7	0	7	7	1	3	2	1	HoDM
Com 66	A		Comprehensive Information Management and Communication System in place	% of logged calls resolved within 72hrs	a) Place the advert for the tender b) Appoint the service provider	R1000 000 Licence fees	100%	20%	80%	80%	40%	50%	60%	100%	HoDM
Com 67	A		% of people affected by disaster events provided with emergency relief	a) Purchase non-perishable relief material such as sponges, plastics and plastics etc.	R1 000 000 Relief material					100%	100%	100%	100%	100%	HoDM

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official	
<b>KPA: Cross Cutting Interventions- Local Economic Development</b>																
<b>Division / Programme: Local Economic Development Budget: R 4 300 000 (Salaries in HOD's Budget) (R106 000 Poverty alleviation)</b>																
Com 68	A	To create a conducive environment for: - Rural development; and - Local economic development	Appointment of the Board	Date of appointment of the board	Selection process of candidates, Interviews, and report to full council, registration of the Agency, Securing of office space, recruitment of CEO, induction of board members,	R2 500 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: ED	
Com 69	A		Sitting of the LED Forum with LM's	No. of reports submitted to Mayors forum	Forum meeting every quarter	R20 000	4	4	0	4	1	1	1	1	M: ED	
Com 70	A		Global Insight Programme registered	Date of registration	Registration with HIS Global Insight to receive economic data	R70 000					31 March 2017	N/A	N/A	31 March 2017	N/A	M:ED
Com 71	A		Establishment of the functional Co-operative forum	Date of establishment	Forum meeting every quarter (amend activities)	R20 000					30 Sep 2016	30 Sept 2016	N/A	N/A	N/A	M: ED
Com 72	A		Sitting of the Co-operative Forum	No of co-operative Meetings held								3	N/A	1	1	1

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 73	A		Establishment of Farmer Production Support Unit (FPSU) as part of Agri-Park	Number of FPSU established	Stakeholder engagement, establishment of the FPSU steering committee, development of the business model	R300 000				2	1	N/A	1	N/A	M: ED
Com 74	A	To create a conducive environment for: - Rural development; and - Local economic development	Establishment of the informal economy forum at district level	Date of establishment	Establishment of informal economy structures at LM's,	R20 000				30 Sept 2016	30 sept 2016	N/A	N/A	N/A	M: ED
Com 75	A		Sitting of the informal economy forum	No of meetings held	Sitting of the Informal Economy Forum every quarter	Salaries	3	0	3	3	N/A	1	1	1	
Com 76	A		Capacitation of SMME Co-operatives and emerging farmers and support programme	No. of active SMME's supported	Input support for Co-operatives input support for dry bean programme support; Catering for training and Venue hire if necessary	R1 270 000	14	4	10	12	3	3	3	3	M: ED
Com 77	A			No of Co-operatives trained	Capacitate and Training of co-ops		40	0	40	40	10	10	10	10	M:ED
Com 78	A		Creation of database of the construction companies level 1 to 4	Establishment date	Advertise, appoint, and create database	Salaries				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	
Com 79	A		Registration of Co-operatives	No. of co-operatives registered	Sign MOU with 20 Secondary Co-operatives; Registration of primary co-operatives	R100 000	20	0	20	20	5	5	5	5	M: ED

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 80	A	To collect data on job created by the district Municipality in terms of DGDP	Collect database on jobs created	Register of job created per quarter	Collect data from all departments within the district on job creation	Salaries	4	0	4	4	1	1	1	1	M: ED
<b>Division / Programme: Tourism Development</b>						<b>Budget: R 5 150 000 (Budget includes R3 500 000 for Mandela Marathon)</b>									
Com 81	A	To develop an economically viable and tourist friendly District that increases tourism and job opportunities	SMME development	Numbers SMME's trained	Facilitate training for Crafters /SMMEs. Hold workshops	R40 000	40	0	40	40	10	10	10	10	M: ED
Com 82			Provide Material support for SMME's	No of SMME's supported	Purchasing material, Submit requisitions for material support for SMMEs and the delivery of such support	R 35000	2	0	2	2	N/A	N/A	N/A	2	M: ED
Com 83	A		To promote tourism within the district	Date of Mandela Day Marathon	Development of the Business Plan. Sitting of the organising committee, development of the race entry form. Launch of the race. Marketing of the race. Development of sponsorship manual	R 3 500 000				30 Aug 2016	30 Aug 2016	N/A	N/A	N/A	M: ED
Com 84	A		Tourism promotion by (participation in the Rand Easter show)	Date of Rand Easter Show	Submit a requisition to secure space and stand, make booking arrangements for flights and accommodation	R41 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M:ED
Com 85	A		Promote tourism within the district	Date of Hosting Midmar Music Festival	Facilitate sitting of the management team with the service provider. Development of a marketing plan. Ensure the transfer of funds to the service provider to	R1 140 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	M:ED

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					pay artist, hire infrastructure etc.										
Com 86	A		District tourism promoted in the Royal agricultural show	Date of event	Submit a requisition to secure space, identify crafters	R50 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: ED
Com 87	A		Development of a marketing Brochure	Number of brochures Produced and distributed	Submit a requisition to advertise, appoint a service provider, monitor the development of the brochure	R 200 000	20 000	0	20 000	20 000	N/A	N/A	N/A	20 000	M: ED
Com 88	A		Organise and provide support at the Craft fair at uMngeni	Date Hosting of the craft Fair	Organise a meeting with stakeholders, develop a business plan for the Fair	R60 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	M: ED
Com 89	A		Development / and enhancement of skills	No of trainings and conferences attended	Submit a requisition to attend conferences	R65 000	3	0	3	3	N/A	1	N/A	2	M:ED
Com 90	A		To promote tourism within the district	Date of attending Trade and Consumer Show facilitated by TKZN	Submit a confirmation form to TKZN, submit a requisition for travel and accommodation plus car hire	R19 000				Bi-annual	N/A	31 Dec 2016	N/A	30 June 2017	M:ED
Com 91	A		Development of the Liberation Route strategy	Date of development	Develop strategy.	Salaries				31 March 2017	N/A	N/A	31 March 2017	N/A	M:ED
Division / Programme: Rural Development, Heritage and Legacy Alignment										Budget: R437 000 (Salaries in HOD's Budget)					

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 92	A	Creation of wealth and new Jobs in the agricultural sector through a comprehensive agrarian revolution	Integrated Development plan developed	Date of development	Attend rural development study groups , attend summits, oversight meeting and Rural development IGR forum	R60 000				30 June 2017	N/A	N/A	N/A	30 June 2017	Rural Dev Co-ord
Com 93	A		Promotion of the district agricultural activities at the agricultural Indaba	Date of event	Host annual district agricultural indaba	R 90 000				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	Rural Dev Co-ord
Com 94	A		Single database created for all existing agricultural projects within the UMDM	Date of finalising district agricultural database	List agricultural projects , List project beneficiaries , List of commodities per project, list of existing business plans per project, List of all producers /producer groups in UMDM, linkage to Agri-hub /park	Salaries				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	Rural Dev Co-ord
Com 95	A			Number of meetings held	DAPOT and DAMC monthly meetings held	Salaries	8	0	8	8	2	2	2	2	Rural Dev Co-ord
Com 96	A			Date of hosting Agriparks workshop	Host agri -park workshops for LM's	R20 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	Rural Dev Co-ord
Com 97	A			Number of agri-parks open day held	Host agri-park open day	R24 000	3	0	3	3	N/A	1	1	1	Rural Dev Co-ord
Com 98			To promote existing tourism attractions within the district	Establishment of SMME's linked to sport events within the district	Number of SMME's established	Engage local CTO's to explore opportunities in the comrades Marathon, Midmar Mile sporting, Mountain Biking and other	Salaries	4	0	4	3	1	N/A	1	1

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 99	A		Develop and train rural tour guide capacity	Number rural tour guides trained	Coordinate trainings for rural tour guides	Salaries				90	N/A	30	30	30	Rural Dev Co-ord
Com 100	A	To develop comprehensive adventure, ECO and Nature based tourism activity clusters	Identification and development of strategy for adventures, Eco and Nature based tourism products	Date of development of strategy	Engage on exploration of adventure , Eco and Nature based tourism in areas	Salaries				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	Rural Dev Co-ord
Com 101	A			Number of rural tourism products developed	Co-ordinate developments of rural tourism products, Host township tours, facilitation of historic tours, etc.	R20 000				1	1	N/A	N/A	N/A	Rural Dev Co-ord
Com 102	A	To identify opportunities for rural supply chains that can be linked to Manufacturing activities within the district	Companies within the district linked to industrial Manufacturing activities	Number of companies linked to industrial manufacturing activities	Identification of manufacturing opportunities in – Leather and Footwear, Food and Beverages	Salaries				1	N/A	N/A	N/A	1	Rural Dev Co-ord
Com 103	A		Develop and completion of feasibility study for potential wood product manufacturing	Date of completion of feasibility study	Investigation and stakeholders consultation on community owned saw mills, establish and support product manufacturing such as furniture, etc.	Salaries				30 June 2017	N/A	N/A	N/A	30 June 2017	Rural Dev Co-ord
Com 104	A		Value adding opportunities in dairies identified and explored	Number of exhibitions participated in.	Participation in exhibitions and other promotional avenues	R10 000				3	N/A	N/A	N/A	3	Rural Dev Co-ord
Com 105	A		Fruit and Vegetable processing plant developed	Date of developing process plant	Identify Agri -processing activities in the district(drying and packaging, Link the plan with market opportunities	R15000				30 June 2017	N/A	N/A	N/A	30 June 217	Rural Dev Co-ord



IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 106	A		Support provided for rural livestock farming linked to existing abattoirs	Number of meetings held	Engage existing abattoirs to link rural livestock farmers, e.g., Chicken abattoir in Richmond, Poultry at uMkhambathini, livestock activity in uMngeni	Salaries				4	1	1	1	1	Rural Dev Co-ord
Com 107	A		Processing capacity study developed to support rural livestock farming	Date of developing study		Salaries				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	Rural Dev Co-ord
Com 108	A	To improve rural institutional capacity	Capacity building for Local Traditional areas on rural development strategy	Number of workshops held	Host rural development strategy workshops for LTA	R90 000	7	0	7	4	1	1	1	1	Rural Dev Co-ord
Com 109	A	To provide support for underprivileged wards within the UMDM	Develop strategy of interventions for the underprivileged wards in the district	Date of developing and implementing strategy	Develop strategy and provide interventions for the underprivileged wards within the district.	Salaries				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	Rural Dev Co-ord
Com 110	A			Number of interventions /support provided		Salaries				1	N/A	1	N/A	N/A	Rural Dev Co-ord
Com 111	A	To ensure heritage legacy alignment in the District	Development of heritage booklet for the district on liberation stories, Local heroes, public holiday relevance	Monthly booklets developed and printed	Develop, print and distribute heritage booklets, on liberation stories, Local heroes Monday campaigns, Public holiday relevance	R100 000				12	3	3	3	3	Rural Dev Co-ord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Development Planning and Environmental Management										Budget: R 3 300 000					
Com 112	A	To ensure sustainable and coordinated development throughout the uMDM	Capital Investment Framework for the SDF adopted	Date of adoption	1. Compile TOR's 2. Appoint Consultant 3. Development of the Capital Investment Framework 5. Approval	660,000.				30-June 2017	N/A	N/A	N/A	30-June 2017	Manager : Development Planning
Com 113	A		Operational (JMPT) Joint Municipal Planning Tribunal implemented	Date of implementation	1. Advertising costs 2. Operational costs for JMPT	500,000.00				30 June 2017	N/A	N/A	N/A	30 June 2017	Manager : Development Planning
Com 114	A	To ensure that natural capital of the District is restored and managed to optimally contribute to the wellbeing of the people	Environmental Management Framework (EMF) developed	Date of adoption of the EMF	1. Development of <i>status quo</i> report 2. Development of the draft EMF 3. Adoption of the EMF	R 940 000				30 June 2017	N/A	N/A	N/A	30 June 2017	SES
Com 115	A		Environment and Culture sector EPWP Implemented	Date implemented	EPWP Enviro & culture project ongoing implemented	R900 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	SES
Com 116	A		District Environmental Education Plan and Awareness campaign implemented	Date of completion of campaign	Assist in the implementation of Environmental Education initiatives in the District and commemoration of Environmental Calendar Days	R300 000				30-June 2017	N/A	N/A	N/A	30-June 2017	SES

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 117	A		Biodiversity into Land-use Regulation and Management mainstreamed into Municipal Planning	Date of completion of development of Policy, systems and procedures	Develop policy, systems and procedures	SANBI funded				30-June 2017	N/A	N/A	N/A	30-June 2017	EM: CS
<b>Division / Programme: Geographic Information System (GIS) Budget: R 1 144 800 (Salaries in HOD's Budget)</b>															
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 118	A	To support and maintain user Departments with GIS requirements	GIS Data development to support UMDM Business Units	Date of implementation into Database	Collection of data from internal and external units; Clean and spatially enable datasets; Publish to Database, Maintain and use for support requests	Salaries R 425 000				30-June 2017	N/A	N/A	N/A	30-June 2017	GIS Specialist/DB A Admin
Com 119	A		Business Intelligence - Procedures to integrate, analyse, and support all relative business units with GIS Databases to improve decision support with respect to development and planning.	Date of completion of updating into database	Spatial Analytics of user Dept. data to unlock patterns, trends, hotspots to further support the Business Units with respect to core service delivery functions and objectives.	Salaries R 200 000				30-June 2017	N/A	N/A	N/A	30-June 2017	GIS Spec/DBA Admin

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 120	A		Software licensing	Annual payment of GIS Software	ESRI GIS Software Maintenance	R 200 000	1	1	0	1	N/A	1	N/A	N/A	GIS Spec
Com 121	A	To support and maintain user Departments with GIS requirements	Functional GIS system	Number of updates and Maintenance on GIS system	ESRI ARCGIS Server Web Portal Contents Maintenance	R183 800	4	4	0	4	1	1	1	1	GIS Spec
Com 122	A		Capacity Building & Professional Development	No of Capacity Building Activities Attended	No Of GIS Training attendances	R 68 400	2	2	0	2	N/A	1	N/A	1	GIS Spec/GIS DBA
Com 123	A				No of GIS Workshops Attendances		R 68 400	2	2	0	2	N/A	1	N/A	1
<b>Division / Programme: Climate Change Mitigation and Adaptation</b>						<b>Budget: Donor funding R2 290 000 (Donor funding)</b>									
Com 124	A	To reduce vulnerability to climate change through mitigation and adaptation programmes	Adaptation fund project implemented	Number of progress reports leading to close out report	Appointment of partners for each component, develop Business plan for each component, submit progress reports to PCC for each component. Close out report for phase 1 of the climate change programme.	R 2 290 000 (Donor funding)				4	1	1	1	1	EM: CS

PROVINCIAL BACK TO BASICS INDICATORS						
Putting People First						
IDP Ref No.	B2B Ref No.	Indicators	Norm / Standard	Answer	Comments	Responsible Official
Com 125	A	Number of jobs created through EPWP	Total number of jobs created – (linking to indigent policy)			M: LED

DEPARTMENT OF FINANCIAL SERVICES

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
<b>KPA: Municipal Financial Viability and Management</b>															
<b>Division / Programme: Expenditure Control</b>															
Fin 1	D	To improve expenditure control	Creditors and bank balances reconciled monthly	Monthly reconciliations	Preparation & review of monthly & quarterly recons	Salaries	12	0	12	12	3	3	3	3	M: Exp
Fin 2	D		Prescribed dates for quarterly Statistics SA reports	Quarterly returns / reports	Preparation of quarterly returns	Salaries	4	0	4	4	1	1	1	1	M: Exp
Fin 3	D		Creditors paid on time	No. of days creditors age analysis	Certification, & payment processing within 2 working days by each responsible official	Salaries	Within 30 Days	90 days	60 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: Exp.
Fin 4	D		Prescribed dates of monthly returns complied with	No of monthly returns	Preparation, review & submission of VAT201's, EMP201 and pension returns	Salaries	12	0	12	12	3	3	3	3	M: Exp.
Fin 5	D		Prescribed dates of annual returns complied with	No. of annual returns	Preparation, review & submission of IRP5's and reconciliation of EMP501	Salaries	1	0	1	1	0	0	0	1	M: Exp.
Fin 6	D				Preparation, review & submission of WCA returns (WAS6)	R1,043,363	1	0	1	0	1	0	0	0	M: Exp.

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Fin 7	D		% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100	Implementation of capital projects & payments thereof	Salaries	100%	110%	-10%	100%	100%	100%	100%	100%	M: Exp.
Fin 8	D	To improve financial reporting and compliance with GRAP standards	GRAP 25 on employment benefits complied with	Actuarial reports produced	Actuarial valuations for post-employment medical benefits, ex-gratia pension liability and ling service awards	R25,000	1	1	0	1	1	0	0	0	M: Exp.
Fin 9	D	To improve expenditure control and compliance with the MFMA	Income Tax Act, UIF Act, SDL Act, VAT Act, Pension funds Act complied with	Monthly payroll	Processing, review and payment of salaries and benefits to staff and councilors	R220,864,097.80	12	12	0	12	3	3	3	3	M: Exp.
Fin 10	D			Monthly group life insurance	Processing of group life insurance	R2,850,000	12	12	0	12	3	3	3	3	M: Exp.
<b>Division / Programme: Supply Chain Management &amp; Inventory management</b>											<b>Budget: R 3 030 273(Salaries)</b>				
Fin 11	D	To improve the procurement system	Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order		Salaries	5 days	5 days	Nil	5 days	5 days	5 days	5 days	5 days	M: SC

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official	
Fin 12	D	To improve the inventory management processes	Time taken to finalize specification of Bid / Tender reduced	No. of days		Salaries	8 days	8 days	Nil	8 days	8 days	8 days	8 days	8 days	M: SC	
Fin 13	D		Time taken to finalize evaluation of Bid / Tender reduced	No. of days from close of tender		Salaries	10 days	15 days	5 days	10 days	10 days	10 days	10 days	10 days	M: SC	
Fin 14	D		Time between the evaluation process and the adjudication process reduced	No. of days		Salaries	7 days	30 days	23 days	7 days	7 days	7 days	7 days	7 days	M: SC	
Fin 15	D		Legislative compliance (including completion of declaration of interest form by each employee) improved	% of submission of declarations of interest forms completed by Cllrs and Staff		Salaries	100%	0%	100%	100%	100%	100%	100%	100%	100%	M: SC
Fin 16	D		Procurement process compliance with efficiency	Annual Procurement plan prepared		Salaries	1	Nil	1	1	1	N/A	N/A	N/A	M: SC	
Fin 17	D		Irregular, fruitless and wasteful expenditure reduced	% IFW Expenditure to total budget reduced		Salaries	0%	1%	1%	0%	0%	0%	0%	0%	M:SC	
Fin 18	D		Sound inventory management achieved	Bi annual reconciliations of inventory		Salaries	2	Nil	2	2	2	1		1		M: SC



IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official	
Fin 19	D		Procuring of office furniture for the Municipality	Date of purchasing furniture		R150 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	EM: Financial Services	
<b>Division / Programme: Budgeting and Reporting /Asset Management</b>																
Fin 20	D	To ensure compliance with the MFMA and improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented		Salaries				30-Aug 2016	30-Aug 2016	N/A	N/A	N/A	M:B & R	
Fin 21	D		Credible and compliant to Treasury Guidelines Budget prepared	% of corrections recommended by Treasury reduced		Salaries				50% reduction	N/A	N/A	50% reduction	50% reduction	M: B & R	
Fin 22	D		Budget Approved in compliance to MFMA	Date of approval of draft 1 and final draft		Salaries				Draft 1 approved by 31 March  Final Draft approved by 31 May	N/A	N/A	Draft 1 approved by 31 March	Final Draft approved by 31 May	M:B & R	
Fin 23	D		All monthly returns submitted	No. of returns submitted		Salaries	12	0	12	12	3	3	3	3	M:B & R	
Fin 24	D		All quarterly returns submitted	No. of returns submitted		Salaries	4	0	4	4	1	1	1	1	M:B & R	
Fin 25	D		All bi annual returns submitted	No. of returns submitted		Salaries	2	0	2	2		1		1	M:B & R	
Fin 26	D		AFSs submitted on time	Date of submission		Salaries					30-Aug 2016	30-Aug 2016	N/A	N/A	N/A	M:B & R

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Fin 27	D	To improve the asset management processes	Obsolete assets disposed of	Date of disposal of assets		Salaries				30 June 2017	N/A	N/A	N/A	30-June 2017	M: B & R
<b>Division / Programme: Income Control</b>										<b>Budget: R11 071 267</b>					
Fin 28	D	To improve income control	Total No. of customers on database billed	% of customers billed/Total No. of Customers-database	Billing all customers by creating accounts and link all customers to meters	Salaries	100% (30474 No. of customers)	100% (30474 / 30474)	0%	100%	100%	100%	100%	100%	M: IC
Fin 29	D		Cash collected from customers	No. of days outstanding	Measure the number of days it takes the Municipality to convert water sales into cash by implementing credit control and debt collection policy fully.	Salaries	30 days	+ 180 days	180 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: IC
Fin 30	D 25		Debt Collection rate improved	% of collection: Amount collected / sales raised	Increase collections using external service provider	Salaries	100%	53%	47%	70%	58%	62%	66%	70%	M: IC
Fin 31	D		Suspense Account reconciled	Monthly reconciled Suspense Account with Analysis of Balance	Preparation of reconciliations on monthly basis	Salaries	12	0	12	12	3	3	3	3	M: IC

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Fin 32	D		Consumer Deposits Reconciliations completed	Monthly reconciled - New customers and Terminated	Preparation of reconciliations on monthly basis	Salaries	12	0	12	12	3	3	3	3	M: IC
Fin 33	D		Daily Banking Report reviewed	No. of daily reviews	Preparation of daily banking	Salaries	250 days	52 Days	0 Days	250 Days	62 days	63 days	62 days	63 days	M: IC
<b>Division/Programme: Financial management</b>															
Fin 34	D	To ensure sound and credible general financial management principles	Debt coverage ratio	Ratio [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	Determining the municipal ability to generate enough income in its operations to cover the expense	Salaries	16:1	9:1	7:1	16:1	16:1	16:1	16:1	16:1	M:B & R
Fin 35	D		Outstanding service debtors to revenue	No. of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100	Collects outstanding debts from customers during the financial period	Salaries	60 days	1307 days	1247 days	245	245	245	245	245	M: IC
Fin 36	D		Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	Measure all cash available in order cover operating expenditure	Salaries	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	M: B & R
Fin 37	D		R debtors outstanding as a % of revenue	% Achieved (Total outstanding debtors/ Actual revenue	Increase collection % by implementing	Salaries	Nil %	522	522	50%	50 %	50 %	50%	50 %	M: IC

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
			received for services	<i>received for services) x 100</i>	credit control and debt collection policy										
<b>Division / Programme: Customer Care</b> <span style="float: right;"><b>Budget: Part of Income Control</b></span>															
Fin 38	D	To ensure mainstreaming and institutionalization of <i>Batho Pele</i> in line with the Municipality's Corporate Strategy of being Citizen-Centric	Functional District –wide <i>Batho Pele</i> Forum	No of <i>Batho Pele</i> (Technical) Forum meetings held		Salaries				1	N/A	N/A	N/A	1	M: CC
Fin 39	D			Batho Pele Campaigns implemented		Salaries	4	4	4	4	1	1	1	1	M: CC
Fin 40	D		<i>Batho Pele</i> Service Improvement Advisory Forum established in each Local Municipality	No. of functional (Community) Advisory Forums established		Salaries	6	6	6	6	2	1	2	1	M: CC
Fin 41	D		Consumer Education & Feedback Sessions conducted	No. of Consumer Education & Feedback sessions held		Salaries	24	12	12	12	3	3	3	3	M: CC
Fin 42	D		Improved response to customer queries	Percentage incidents logged onto the incident management tool from 1 April 2015		Salaries	100%	Nil	100%	100%	N/A	N/A	N/A	100%	M: CC



Provincial Back to Basics Indicators						
KPA: Sound Financial Management						
IDP Ref	B2B Ref	Indicators	Norm/Standard	Comments	Answers	Responsible Official
FIN 43	B13	Does the Municipality have an indigent register in place, if Yes; How regular does the municipality update the indigent register, Number of beneficiaries on register?, Number of beneficiaries receiving free basic water?	Municipality to have Indigent Register based on an approved Indigent Policy			M: IC
FIN 44	D 20	Percentage of Audit Queries dealt with as per the AG action plan in the quarter.				CFO
FIN 45	D 21	Percentage of MIG Expenditure	100%			M:EXP
Fin 46	D 22	% spend of the Municipality's operating budget on free basic services in the past quarter. Formula: actual spent on free basic services/allocation in terms of the equitable share formula.				M:B & R
FIN 47	D 23	Percentage of the annual operating budget spent in the past quarter. Formula : Operating Expenditure Budget ; Formula : Actual Operating Expenditure/Budgeted Operating Expenditure × 100 The indicator measures the extent to which budgeted operating expenditure has been spent during the financial year. It assesses the effectiveness of controls over the budget.	Norm : 95% - 100%.			M:EXP
FIN 48	D 24	Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (actual R&M/ Budgeted R&M)*100	100%			CFO
FIN 49	D25	DEBTORS MANAGEMENT - Collection Rate Formula : (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. The indicator reflects the percentage of debtors that has been collected in relation to billed revenue.	Norm - 95%			M:IC
FIN 50	D 26	Percentage of debtors outstanding for more than 120 days. Formula: (Debtors over 120 days/ Total debtors)*100	Norm - 0%			M:IC
FIN 51	D 27	SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula : (cash and cash equivalents-bank overdraft + short term investment (cash)+long term investment(cash))-unspent conditional grants	Norm - Positive			CFO
FIN 52	D 28	EXPENDITURE MANAGEMENT -Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure. Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x100				M: EXP
FIN 53	A6	% of water losses incurred				M:IC
FIN 54	A6	List Campaigns to reduce water losses				

DEPARTMENT OF CORPORATE SERVICES

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official	
<b>KPA: Municipal Transformation and Institutional Development</b>																
<b>Division / Programme: Human Resource Management</b>																
Corp 1	E	To ensure compliance with the provision of the Skills Development Act	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP) approved	Date of WSP submitted	Submission of the Workplace Skills Plan	Salaries				30-June 2017	N/A	N/A	N/A	30-June 2017	M: HR	
Corp 2	E 32		Budget spent on WSP (specifically bursaries)	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	Internal bursaries; External bursaries; In-Service Training; Training of staff members; Training of unemployed youth; and Training for Councillors.	R 1 200 000	100%	Nil	100%	100%	25%	50%	75%	100%	SSDF	
Corp 3	E		Adopted Individual Performance Management Strategy	Date of the adoption	Approval of policy	Salaries					31-Mar	N/A	N/A	31-Mar	N/A	M: HR
Corp 4	E		Accurate leave records and batch reports available	Quarterly reports on the number of sick leave days recorded per Quarter	Calculate percentage	Salaries	1	0	1	1	1	1	1	1	1	M:HR
Corp 5	E		To ensure full compliance with the provisions of the employment equity act.	Employment Equity Report submitted	No. of Reports submitted	Compile activity report	Salaries	1	0	1	1	N/A	1	N/A	N/A	M: HR

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 6	E		Gender equality in the workplace promoted	No. of people from employment equity target groups employed in the three highest levels of management	Compile staff demographics	Salaries	5	3	2	2	2	N/A	N/A	N/A	M:HR
Corp 7	E	To ensure a sustainable and healthy environment	Health and Safety in the workplace promoted	No. of Health and Safety Committee meetings held	Develop awareness programme	R 1293 200	4	0	4	4	1	1	1	1	M:HR
Corp 8	E			Date of fire equipment maintained and serviced	Check equipment; fix and maintain where necessary					30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	M:HR
Corp 9	E			Date of Health and Safety Risk Assessment completed	Conduct status quo analysis; Develop Mitigation Plan					30 June 2017	N/A	N/A	N/A	30 June 2017	M:HR



IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 10	E		Purchase protective wear for UMDM fire staff	Date of purchasing protective wear	Purchase uniforms for fire fighters	R3 180 000				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	M:HR
<b>Division / Programme: Employee Assistance Programme (EAP)</b>						<b>Budget: R806 130</b>									
Corp 11	A	To promote a healthy, happy and motivated work force within the UMDM	No. of employees involved in substance abuse reduced	No. of employees undergoing rehabilitation	Assess status quo; Develop / implement mitigation plan	R233 023	15	2	13	13	3	3	3	4	EAP OFFICER
Corp 12	A		Sexual health/ TB Prevention Awareness Programme implemented	Date of awareness held	Assess status quo; Develop / implement mitigation plan	R 80 000				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	EAP OFFICER
Corp 13	A		Emotional support for death / loss provided	No. of Trauma Healing workshops held	Assess status quo; Develop / implement mitigation plan	R218 233	1	0	1	1	N/A	N/A	1	N/A	EAP OFFICER
Corp 14	A		Conflict in the workplace reduced	No. of stress and healing workshops held	Assess status quo; Develop / implement mitigation plan		4	0	4	4	1	1	1	1	EAP OFFICER
Corp 15	A		Consumer Protection Right to reach 0% incorrect Garnishee Orders achieved	No of workshops held	Assess status quo; Develop / implement mitigation plan	R 115 606	1	0	1	1	N/A	N/A	1		EAP OFFICER
Corp 16	A		Increased awareness on how to combat breast cancer achieved	No. of awareness events held	Assess status quo; Develop / implement mitigation plan	R 3503	1	0	1	1	N/A	N/A	N/A	1	EAP OFFICER

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 17	A	To promote a healthy, happy and motivated work force	Family violence amongst employees reduced	Date of awareness day for couples organised	Assess status quo; Develop / implement mitigation plan	R59 117				30-Nov 2016	N/A	30 Nov 2016	N/A	N/A	EAP OFFICER
Corp 18	A		No. of new HIV and Aids infections amongst employees reduced	Date of awareness day	Assess status quo; Develop / implement mitigation plan	R 62 620				30-Dec 2016	N/A	30-Dec 2016	N/A	N/A	EAP OFFICER
Corp 19	A	To decrease the use of tobacco and drugs in the workplace	Tobacco and drug awareness campaigns held	Date of awareness campaign	Assess status quo; Develop / implement mitigation plan	R 8320				30-June 2016	N/A	N/A	N/A	30-June 2016	EAP OFFICER
<b>KPA: Good Governance</b>															
<b>Division / Programme: Administration and Sound Governance</b>															
Corp 20	C	To improve the standard of records management	Upgraded Records Management System implemented	No. of compliance checks conducted	Misfiling rectifications and re referencing of file numbering	Salaries	4	0	4	4	1	1	1	1	M: A & SG

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 21	C	To improve the standard of records management	Upgraded Records Management System implemented	Date of adoption of the Document Retention Policy	Develop and Approve the Document Retention Policy	Salaries				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
Corp 22	C			Date of adoption of a Record Management Strategy	Approve the Records Management Strategy	Salaries				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
Corp 23	C			Date of upgraded Electronic Records Management Systems (Quiddity) implemented	Renew licence fee, Upgrade computer system	R70 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	M: A & SG
Corp 24	C		Reviewed PAIA Manual	Date of adoption and gazetting of the review PAIA	Review PAIA Consultation Approval Gazetting	R40 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	M: A & SG
Corp 25	C		Registry procedure manual developed	Date of adoption of procedure manual	Develop and approve the Registry procedure manual and conduct departmental workshops	Salaries				30-Sep 2016	30-Sep 2016	N/A	N/A	N/A	M: A & SG

Corp 26	C	To improve on security provision and access control	Biometric access control installed	Date of installation	Specification meeting, tender advertisement, Appointment of service provider	R12 000 R 1500 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
<b>IDP Ref No.</b>	<b>B2B Ref No.</b>	<b>Strategic Objective</b>	<b>Measurable Outputs</b>	<b>Performance Measure (KPI)</b>	<b>Activities</b>	<b>Budget</b>	<b>Demand</b>	<b>Baseline</b>	<b>Backlog</b>	<b>Annual Target</b>	<b>Q1 target ending 30 Sep</b>	<b>Q2 target ending 31 Dec</b>	<b>Q3 target ending 31 Mar</b>	<b>Q4 target ending 30 Jun</b>	<b>Responsible Official</b>
Corp 27	C	To improve on security provision and access control within the UMDM	Security provision service level agreement reviewed	Date of completion of review process	Tender advert, Appointment of service provider	R12 000 R 6 000 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
Corp 28	C		Surveillance cameras maintenance completed	Date of completion of maintenance	Tender advertisement Appointment of service provider	R12 000 R100 000				30-Sep 2016	30-Sep 2016	N/A	N/A	N/A	M: A & SG
Corp 29	C		Enhanced technical skills on security control	Number of trainings/ conferences attended	Book accommodation, Transport booking	R7 000 R7 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
Corp 30	C	To improve the standard of administrative and auxiliary support	Council Calendar of Meetings adopted	Date of adoption of Council Calendar	Develop and submit for approval, consult local municipalities	Salaries				30-Nov 2016	N/A	30-Nov 2016	N/A	N/A	M: A & SG
Corp 31	C		Resolutions disseminated timeously	No. of days for dissemination after meeting	Compile and dissemination to managers	Salaries	2days	2days	2 days	2 days	2 days	2 days	2 days	2 days	M: A & SG

Corp 32	C		Level of compliance with Council Calendar	No. of meetings conducted for Portfolio Committees and EXCO	Send meeting reminders Bi weekly	Salaries	12	Nil	12	12	3	3	3	3	M: A & SG
Corp 33	C		Gazetting of rules and order	Date of gazetting of rules and orders	Review and submit for approval by Full Council	R35 000				30 Nov 2016	N/A	30 Nov 2016	N/A	N/A	M: A & SG

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 34	C		Inauguration of New Councillors	Date of Inauguration of councillors	Book venue, compile agenda	R 200 000				26 Aug 2016	26 Aug 2016	N/A	N/A	N/A	M: A & SG
Corp 35	C		Councillor remuneration reviewed	No. of reviews conducted	Submit report to Full Council for approval and MECs approval	Budget with finance services	1	0	1	1 review	N/A	1	N/A	N/A	E.M. Corporate
Corp 36	C	To ensure compliance with hygiene standards and OHS and improve building maintenance and accessibility within the UMDM	UMDM maintenance plan developed	Date of development and approval	Develop maintenance plan for the Municipality	Salaries				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	M: A & SG
Corp 37			Building maintenance of 176 and 242 buildings	Date of commencing building restorations	Renovation of UMDM's 176 and 242 offices	R 500 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
Corp 38	C		Disaster management centre renovations	Date of completion	Develop specs Tender advert Appoint service provider	R1 000 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official

Corp 39	C	To ensure compliance with policy and improve Fleet Management	Improve fleet management with the Municipality	Number of fleet management reports submitted	Obtain quotation Need assessment Allocate vehicle per department Tender advertisement Maintenance of vehicles	Salaries				4	1	1	1	1	M: A & SG
Corp 40	C		Vehicle tracker system	No. of sessions conducted	Identify exceptional reports Advise HOD of any discrepancies Fit tracker on council vehicles Recommended consequence management if any	Salaries	12	0	12	12	3	3	3	3	M: A & SG
Corp 41	C	To ensure that the Municipality's administration is governed by sound and effective values and principles	To promote and ensure effectiveness if intergovernmental relations	Number of IGR meetings attended	Attend Portfolio committee meetings and submit reports to committee	Salaries	4	0	4	4	1	1	1	1	EM: Corporate Services
<b>IDP Ref No.</b>	<b>B2B Ref No.</b>	<b>Strategic Objective</b>	<b>Measurable Outputs</b>	<b>Performance Measure (KPI)</b>	<b>Activities</b>	<b>Budget</b>	<b>Demand</b>	<b>Baseline</b>	<b>Backlog</b>	<b>Annual Target</b>	<b>Q1 target ending 30 Sep</b>	<b>Q2 target ending 31 Dec</b>	<b>Q3 target ending 31 Mar</b>	<b>Q4 target ending 30 Jun</b>	<b>Responsible Official</b>
<b>KPA : Municipal Financial Viability and Management</b>															

Corp 42	D	To ensure adequate financial and administration Management	Effective monitoring of the AG's action plan, and compliance with the MFMA and clean administration.	% reduction in the number of audit findings requiring action plans	Implementation of AG's action plan	Salaries	100%	0	0	100%	N/A	N/A	N/A	100%	EM: Corporate Services
Corp 43	D	To implement and maintain an effective and efficient risk management system	Effective enterprise risk management	% of completed action plans by deadline as per the Municipalities risk register	Implementation of action plans as per the risk register	Salaries	100%	0	0	100%	100%	100%	100%	100%	EM: Corporate Services
Corp 44	D	To monitor budget and performance against predetermined objectives and targets	Accurate performance reporting and complete POE's submitted by deadline on a quarterly basis	Date of submission	Submission of performance reports and POE's	Salaries				14 days after end of quarter	14 days after end of quarter	14 days after end of quarter	14 days after end of quarter	14 days after end of quarter	EM: Corporate Services

**Provincial Back to Basics indicators**

**KPA: Good Governance**



IDP Ref	B2B Ref	Indicators	Norm/ Standards	Comment	Answers	Responsible Official
Corp 45	C14	Number of Council meetings held over the past quarter	01 meeting per quarter			M: A & SG
Corp 46	C15	Number of MPAC meetings held over the past quarter	01 meeting per quarter			M: A & SG
Corp 47	C16	Are IGR structures in place and functioning effectively	District Mayors Forum, MM's forum and District technical for a			M: A & SG
Corp 48	C17	Number of Traditional Leadership participating in Council meetings	As per Gazette			M: A & SG
Corp 49	C18	Is there an Anti-Corruption Policy in place	Policy/strategy adopted by Council			M: A & SG
Corp 50	C19	Number of Portfolio Committee meetings held over the past quarter (List Committees):				M: A & SG
<b>KPA: Building Capable Local Government Institutions</b>						
CORP 51	E 30	NUMBER OF MM AND SENIOR MANAGERS REPORTING TO THE MM (SECTION 56) FILLED	<ul style="list-style-type: none"> <li>• CRITICAL POSTS VACANT – SECTION S54 &amp; S56 POSTS FILLED WITHIN 3QUARTERS AFTER POST IS VACANT</li> <li>• CRITICAL POSTS FILLED IN TERMS OF MUNICIPAL SYSTEMS ACT REGULATIONS</li> </ul> CALCULATION : % OF FILLED S54 – S56 POSTS			M:HR
CORP 52	E 31	NUMBER OF PERMANENT EMPLOYEES EMPLOYED (PROVIDE TOTAL NUMBER OF EMPLOYEES)	<ul style="list-style-type: none"> <li>• APPROVED AND FUNDED ORGANIZATIONAL STRUCTURE</li> </ul> CALCULATION : VACANCY RATE SHOULD BE LESS THAN 10% OF THE ENTIRE STAFF ESTABLISHMENT			M: HR

## MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

**YEAR: 2016 / 2017**

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	R	R	R	R	R	R	R	R	R	R	R	R	R
Water	8,542	8,542	8,542	8,542	8,542	8,542	8,542	8,542	8,542	8,542	8,542	8,111	102,509
Sanitation	771	771	771	771	771	771	771	771	771	771	771	3,752	9,247
Interest earned (external investments)	590	590	590	590	590	590	590	590	590	590	590	590	7,080
Interest earned (Outstanding debtors)	239	239	239	239	239	239	239	239	239	239	239	239	2,872
Transfer receipts - operational	36,208	36,208	36,208	36,208	36,208	36,208	36,208	36,208	36,208	36,208	36,208	36,208	434,490
<b>Total Revenue by Source (Balanced to Cash-flow)</b>	<b>46,350</b>	<b>46,095</b>	<b>46,095</b>	<b>46,095</b>	<b>46,095</b>	<b>46,095</b>	<b>46,095</b>	<b>46,095</b>	<b>46,095</b>	<b>46,095</b>	<b>46,095</b>	<b>48,900</b>	<b>556,198</b>

**MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE AND REVENUE FOR EACH VOTE**

YEAR: 2016 / 2017

Jul - Dec

Expenditure & Revenue by Vote	Jul			Aug			Sept			Oct			Nov			Dec		
	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R
Executive and Council	3,052			3,052			3,052			3,052			3,052			3,052		
Budget & Treasury (Finance)	4,883	63	37,237	4,883	63	37,237	4,883	63	37,237	4,883	63	37,237	4,883	63	37,237	4,883	63	37,237
Corporate Services	5,825			5,825			5,825			5,825			5,825			5,825		
Community & Social Services	4,636		33	4,636		33	4,636		33	4,636		33	4,636		33	4,636		33
Technical Services (Infrastructure)	29,880	16,710	26,292	29,880	16,710	26,292	29,880	16,710	26,292	29,880	16,710	26,292	29,880	16,710	26,292	29,880	16,710	26,292
<b>TOTAL</b>																		

**MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE AND REVENUE FOR EACH VOTE**

Continued.....

## Jan- Jun

Expenditure & Revenue by Vote	Jan			Feb			Mar			Apr			May			Jun		
	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R
Executive and Council	3,052			3,052			3,052			3,052			3,052			6,013		
Budget & Treasury (Finance)	4,883	63	37,237	4,883	63	37,237	4,883	63	37,237	4,883	63	37,237	4,883	63	37,237	(17,960)	63	67,085
Corporate Services	5,825			5,825			5,825			5,825			5,825			3,196		
Community & Social Services	4,636		33	4,636		33	4,636		33	4,636		33	4,636		33	10,049		2,127
Technical Services (Infrastructure)	29,880	16,710	26,292	29,880	16,710	26,292	29,880	16,710	26,292	29,880	16,710	26,292	29,880	16,710	26,292	47,830	16,710	25,556
<b>TOTAL</b>																		

### THREE YEAR CAPITAL WORKS PROGRAMME

THREE YEAR CAPITAL WORKS PLAN 2016/2017 (Medium Term Revenue and Expenditure framework)				
MUNICIPAL VOTE/ CAPITAL PROJECT	PROJECT NAME	BUDGET YEAR 2016/2017 (R)	BUDGET YEAR 2017/2018 (R)	BUDGET YEAR 2018/2019 (R)
uMkhambathini Municipality	Upgrade Nkanyezini Community Water	25,000	0	0
	Upgrade Manzamnyama Community Water	15,000	0	0
uMngeni Municipality	Asbestos Cement Pipe Replacement	49, 842	0	0
		49,842	0	0
uMshwathi Municipality	uMshwathi regional bulk water	50,235	0	0
uMkhambathini Municipality	Waste water works	0	170,187	236, 223
<b>Total</b>		<b>189, 918</b>	<b>170,187</b>	<b>236,223</b>