

UMZIMVUBU LOCAL MUNICIPALITY



UMZIMVUBU
— LOCAL MUNICIPALITY —

DRAFT

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2016-2017**

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A. PURPOSE

To table to the Council the progress report on the development of the Service Delivery and Budget Implementation Plan for the period: 2017 to 2018 for noting.

B. LEGAL REQUIREMENTS

Municipal Systems Act 32 of 2000

Municipal Finance Management Act

C. STATUTORY

- Section 25 of the Municipal Systems Act
- Section 53 (c) of the Municipal Finance Management Act.

D. BACKGROUND AND REASONING

The Draft IDP and Budget for the period: 2017/2018 was adopted by Council in March 2017

A template for development of the Draft SDBIP was circulated by Corporate Services and Draft SDBIP's were developed and presented to Council Strat Plan held on the 8th – 10th May 2017.

The standard SDBIP Template takes into account the following:

- All Departments have indicated their monthly revenue projections
- Quarterly expenditure has been projected by all departments
- Service Delivery targets have been projected by all departments
- All departments have shown their performance indicators
- All managers will sign performance agreements, emanating from the SDBIP within 14 days of approval of the SDBIP by the Mayor.

Further to this requirement, the municipality has to comply with the MSCOA requirements regarding the SDBIP and Performance Information in general. As such, the Draft SDBIP development that is MSCOA compliant has been developed and will be approved by the Mayor by the 28th June 2017.

The SDBIP was presented by Council on the 29th May 2017 for noting.

E. SERVICE DELIVERY IMPLICATIONS

The SDBIP has a positive implication on service delivery as it contains plans emanating from the IDP which are to be implemented over one year. It enables monitoring and evaluation to occur as its implementation runs over a period of 1 year.

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI /NK PI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian	
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4			
Budget and Treasury	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Revenue and Debt Collections	5. To provide access to improved, sustainable and modernised infrastructure to the community	1. Number of indigent beneficiaries subsidised with solar, electricity and paraffin	P1 Indigent Support	KPI	1_5_1_P1	R 470000	1065 beneficiaries are currently benefiting from electricity and 2500 for solar powered house holds and 3000 for paraffin subsidised house holds will benefit	3000 households - paraffin by October 2017	Procurement processes finalised for Paraffin	3000 households - receiving paraffin (R150000)	2500 households - electricity on a monthly basis	2500 households - solar on a monthly basis	2500 households - electricity on a monthly basis	Eskom Invoices, Invoice for Paraffin and Solar paid for Indigent Beneficiaries	CFO
										Quarterly Budget		228 000.00	456 000.00	684 000.00	3 332 000.00			

Corporate Services	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	1. Basic Service Delivery	Information, Communication & Technology	2. To build and strengthen the administrative and institutional capability of the municipality	1. Number of ICT Equipment's installed and or handed over to community and municipal amenities	P2 ICT Infrastructure & Systems Development	KPI	1_2_1_P2	R 1 000 000	20 laptops for schools	25 ICT equipment: 4 security cameras; 1 Data bundles equipment; 20 computers for schools	4 security cameras	Data bundles Equipment	20 School computers	N/A	Report on procured equipment Acknowledgement of receipt	HOD: Corporate services
										Quarterly Budget		600 000.00	100 000.00	300 000.00	N/A		
Corporate Services	4. Education and skills development (skills development, education)	1. Basic Service Delivery	Human Resources	7. To develop and enhance knowledge for future career pathing	1. Number of students allocated with bursaries for scarce skills	P3 Scarce Skill Development	KPI	1_7_1_P3	R930 000	22	22	N/A	N/A	22	N/A	Report on external bursary holders	HOD: Corporate Services
										Quarterly Budget		N/A	N/A	R930,000	N/A		
Citizen and Community Service	9. Peace and stability	1. Basic Service Delivery	Community Safety	1. To create a conducive	1. Percentage of households	P4 Emergency Social relief	KPI	1_1_1_P4	R 250 000	100%	100%	100%	100%	100%	100%	Report on affected households per	HOD: Citizen and Community
										Quarterly Budget		62 500.00	62 500.00	62 500.00	62 500.00		

es		ry		enviro ment for partici patory devel opme nt	assisted in disaster affected areas												disaster incident	Service s
Citizen and Comm unity Service s	9. Peac e and stabil ity	1. Basic Service Delive ry	Comm unity Safety	6. To devel op and prom ote an integr ated sustai nable enviro ment	1. Number of road traffic contrav ention notices issued	P5 Traffic notices	KPI	1_6_ 1_P5	N/A	3300	3000	750	750	750	750		Traffma n printout or Quarter ly reports	HOD: Citizen and Comm unity Service s
										Quarterly Budget								
Citizen and Comm unity Service s	4. Educ ation and skills devel opme nt (skills devel opme nt, educa tion)	1. Basic Service Delive ry	Comm unity Service s	7. To devel op and enhanc e know ledge for future caree r pathin g	2. Number of read ership in Munic ipal libraries	P6Librar y	KPI	1_7_ 2_P6	R 350 000	13000 library users	14000 readers hip	3500	3500	3500	3500		Library Quarter ly reports	HOD: Citizen and Comm unity Service s
										Quarterly Budget								
Citizen and Comm unity Service s	9. Peac e and stabil ity	1. Basic Service Delive ry	Comm unity Safety	1. To create a con ducive enviro ment for	2. Percent age occure nce of security breach incident	P 7Council Security	KPI	1_1_ 2_P7	R 8 000 000	2 incide nts	0 Percent security breach incident s	0 Percen t securit y breach inciden ts	0 Percen t securit y breach inciden ts	0 Percen t securit y breach incide nts	0 Percen t securit y breach inciden ts		Quarter ly reports	HOD: Citizen and Comm unity Service s

				participatory development	s					Quarterly Budget	2 000 000.00	2 000 000.00	2 000 000.00	2 000 000.00			
Citizen and Community Services	8. Clean environment	1. Basic Service Delivery	Community Services	3. To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	1. Number of households provided with formal solid waste services	P8 Integrated Waste Management	KPI	1_3_1_P8	R 900 000	1000	1050 households provided with formal solid waste services	1050 households provided with formal solid waste services	1050 households provided with formal solid waste services	1050 households provided with formal solid waste services	1050 households provided with formal solid waste services	Monthly debtors lists	HOD: Citizen and Community Services
										Quarterly Budget	225 000.00	225 000.00	225 000.00	225 000.00			
Infrastructure and Planning	5. Institutional integration and coordination (institutional development, organ	1. Basic Service Delivery	Planning	2. To build and strengthen the administrative and institutional capability of the	2. Number of GIS System procured	P9 Installation of the GIS System	KPI	1_2_2_P9	R 2 200 000	There is a need for a comprehensive GIS system that will be aligned with revenue enhan	One system installed and operational	preparation of terms of reference and advertisement of the project	SCM Processes and appointment of the service provider	Inception stage of the project desktop studies and data cleansing	One system installed and operational	installed GIS System	HOD: Infrastructure and Planning

	ogram, workforce, principles development)			municipality						cement strategy of the municipality							
										Quarterly Budget	8 500.00	N/A	876 600.00	1 314 900.00			
Infrastructure and Planning	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	1. Basic Service Delivery	Planning	2. To build and strengthen the administrative and institutional capability of the municipality	3. Number of GIS information updated	P 10Land surveying	KPI	1_2_3_P1 0	R 600 000	there is a need for land survey service due to a number of enquiries on municipal boundaries, encroachment and discrepancies	One GIS information updated by 30th June 2018	1 terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	Data collection and processing	One updated GIS system	Survey report Hard and soft copies of turkey surveys	HOD: Infrastructure and Planning
										Quarterly Budget	10 000.00	N/A	530 000.00	60 000.00			

Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	5. To provide access to improved, sustainable and modernised infrastructure to the community	2. Kilometres of new roads constructed (accessing)	P11Road Construction	KPI	1_5_2_P11	R32482407	61.44 km	56.62 km (By pass of lower to upper brooks nek AR, Ext of Mthelanjaja AR, Magadde to Zigadini bridge, Banko AR, Msongonyane AR, Mpungutyana via Luvalweni AR, Goxe AR, Silver City AR, Matankini AR, Mthonjeni to KwaDuma Store AR, Mlenze AR, Luyengweni to cweben	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	26.62 km	30 km	Completion Certificates; pictorial evidence	HOD: Infrastructure and Planning
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											i AR, Mrholweni to Mangweni AR, Nkanini AR, Shinta to Dungu - Diphini AR, Qoqa to Qunubeni via Komkhulu AR and Kuyasa AR.						
										Quarterly Budget	500 000.00	500 000.00	15 000 000.00	16 482 407.06			
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	5. To provide access to improved, sustainable and modernised infrastructure to the community	3. Kilometres of roads maintained (accessing)	P12 Road Construction	KPI	1_5_3_P12	R 15 098 770	49 km	54.94 km (Bridge link to Bottom. 61.32 Km's of road maintenance (Sidakeni AR, Dundee to Gugwini AR, Makeni AR,	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	24.94 km	30 km	Completion Certificates; pictorial evidence	

											Goxe AR, Gubhuzi AR, Shintato Dungu - Diphini AR, Qoqa to Qunubeni via Komkhulu AR, Mthonjeni to KwaDuma Store AR, Sidikiki AR), Mrholweni to Mangweni AR, Kuyasa AR and Luyengweni to cwebeni AR.						
										Quarterly Budget	500 000.00	500 000.00	8 000 000.00	6 098 769.54			
	1. Infrastructure Investment	1. Basic Service Delivery	Building and Housing	6. To develop and promote an	2. Number of Building Control Enforce	P13 Building Control	KPI	1_6_2_P13	R 150 000	12	12 building control enforcement session	3	3	3	3	Pictures, Building Plan Approval	

	(Roads, water, sanitation, electricity, housing)			integrated sustainable environment	ment sessions conducted						s					Letters, Proof of Payments for Building Plans, Minutes for sitting of Building Plan Approval Committee.	
										Quarterly Budget		37 500.00	37 500.00	37 500.00	37 500.00		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	3. Number of Housing Sector Plans (5 year strategy) reviewed	P14 Housing Programs	KPI	1_6_3_P14	R 1320000	Housing Sector Plan document in place	1 housing sector plan reviewed	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider Review of the housing sector plan	1 housing sector plan reviewed and submitted to council for approval	N/A	Council approval	
										Quarterly Budget		10 000.00	100 000.00	1 210 000.00	N/A		
	6. Centralized planning	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable	4. Number of Building Plan Appraisal Committee	P15 Building Plan Approvals	KPI	1_6_4_P15	R 0	Building Plan Approval Committee sitting two times	8 Building Plan Appraisal Committee sittings	2	2	2	2	1.) Attendance Register 2.) Minutes 3.) Letters	HOD: Infrastructure and Planning

				nable environment	sittings					per quarter						of building plans approvals	
										Quarterly Budget							
Infrastructure and Planning	6. Centralized planning	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	5. Number of Buildings Inspected	P16 Building Inspections	KPI	1_6_5_P16	R 0	1200 inspections per month	500 inspections	125	125	125	125	1.) Inspection register. 2.) Pictures	HOD: Infrastructure and Planning
										Quarterly Budget		N/A	N/A	N/A	N/A		
Infrastructure and Planning	6. Centralized planning	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	6. Number campaigns conducted on Promotion of Adherence to Building Controls	P17 Building Control Awareness	KPI	1_6_6_P17	R 30 000	4 Road Shows and 1 Radio Communication	4 campaigns (2 Building Control Activities and 2 Building Control's Communications)	1 Road show on Building Control Activities	1 Building Control's Communications	1 Road show on Building Control Activities	1 Building Control's Communications	1.) Signed communication letters/flayers and attendance registers. 2.) Pictures	HOD: Infrastructure and Planning
										Quarterly Budget		10 000.00	5 000.00	10 000.00	5 000.00		
Infrastructure and Planning	1. Infrastructure Investment (Road	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integr	7. Number of Housing Needs registers	P18 Housing Needs Register	KPI	1_6_7_P18	R 10 000	300	1 Housing Needs Register develop	Issue advertisement for interested and affecte	Receive and capture applications forms	1 Housing Needs Register develo	N/A	Report on Housing Needs Register	HOD: Infrastructure and Planning

	s, water, sanitation, electricity, housing)			ated sustainable environment	developed					ed by 31st March 2018	d stakeholders Receive and capture applications forms		ped				
										Quarterly Budget	10 000.00	N/A	N/A	N/A			
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	8. Number of staff housing concepts developed	P19 Development of Concept for Staff Housing	KPI	1_6_8_P19	R 200 000	Phase one staff housing completed	One staff housing concept developed by 30 December 2017	Terms of reference and 1 advertisement of the project	One staff housing concept developed	N/A	N/A	Concept document with cost estimates, and drawings designs	HOD: Infrastructure and Planning
										Quarterly Budget	10 000.00	190 000.00	N/A	N/A			
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	9. Number of municipal support centres rehabilitated	P20 Revitalization of Extension 5 and 7 Support Centres	KPI	1_6_9_P20	R 500 000	Existing building structures	2 Municipal support centres rehabilitated (MaXesibeni and KwaBhaca support centre)	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	Site establishment	2 Municipal support centres rehabilitated (MaXesibeni and KwaBhaca support centre)	Photos. Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
										Quarterly Budget		N/A					

												18 000.00		160 000.00	322 000.00		
Infrastr ucture and Planni ng	2. Econ omic and sector al devel opme nt (job creati on, emplo yment , LED Proje cts, touris m, Agric ulture , rural devel opme nt)	1. Basic Servic e Delive ry	Buildin g and Housin g	6. To devel op and prom ote an integr ated sustai nable enviro nment	10. Number of local SMME's mentore d on constru ction program mes	P21 Facilitatio n of LED initiatives	KPI	1_6_ 10_P 21	R 0	N/A	6 local SMME' s mentor ed on constru ction progra mmes	Identifi cation of benefic iaries from the Munici pal and Central databa se	6	6	6	Approve d program me Appoint ment Letters Attenda nce Register Training Progra mmes Certifica te of attenda nce	HOD: Infrastr ucture and Planni ng
										Quarterly Budget		N/A	N/A	N/A	N/A		
Infrastr ucture and Planni ng	1. Infras tructu re Invest ment (Road s, water, sanita tion, electri city, housi ng)	1. Basic Servic e Delive ry	Project Manag ement Unit	5. To provid e access to impro ved, sustai nable and mode rnised infrast ructur e to the	4. Number of new halls constru cted	P22 New Hall Constru ction	KPI	1_5_ 4_P2 2	R 3 720 000	1 Comm unity Hall (Lower Brooks neck)	2 Commu nity Halls constru cted (Sirhoq oben i and Lugang eni)	Terms of referen ce and 1 adverti sement of the project	SCM Proces es and appoint ment of the service provide r	Constr uction of comm unity halls	2 Comm unity Halls constru cted (Sirhoq oben i and Lugang eni)	Photos. Appoint ment letters, adverts, completi on certificat es	HOD: Infrastr ucture and Planni ng
										Quarterly Budget		17 000.00	N/A	1 000 000.00	2 703 000.00		

				community													
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernised infrastructure to the community	5. Number of bridges constructed	P23 Bridge construction	KPI	1_5_5_P23	R 3100000	8 bridges	4 (Marhwaqa, Silindini, Osborn and Phuka)	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	Construction of bridges of 4 bridges	Construction of 4 bridges	Photos. Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
										Quarterly Budget		34 000.00	N/A	2 000 000.00	1 066 000.00		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernised infrastructure to the community	6. Number of sport fields constructed	P24 Development of sport fields	KPI	1_5_6_P24	R 360000	2 sport fields	3 (Tela, Sirhoqobeni and Nophoyi) by 30 December 2017	Tela, Sirhoqobeni and Nophoyi construction	Tela, Sirhoqobeni and Nophoyi construction	N/A	N/A	Photos. Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
										Quarterly Budget		1 800 000.00	1 800 000.00	N/A	N/A		
Infrastructure and Planning	1. Infrastructure Investment	1. Basic Service Delivery	Project Management Unit	5. To provide access to	7. Percentage completion of	P25 Multi-purpose centre Phase 3	KPI	1_5_7_P25	R 7642661	50% of phase 3	100 % by 30 December 2017	85 % Superstructure, parking	100 % Roofing, landscaping,	N/A	N/A	Photos. Appointment letters, adverts,	HOD: Infrastructure and Planning

	ment (Roads, water, sanitation, electricity, housing)	ry		improved, sustainable and modernised infrastructure to the community	Phase 3 multi purpose centre construction							, guard house completed	grazing, clearing of site and handover			completi on certificates	g
												5 000 000.00	2 642 661.43	N/A	N/A		
Infrastr ucture and Planni ng	1. Infras tructure Invest ment (Roads, water, sanitation, electri city, housi ng)	1. Basic Servic e Delive ry	Project Manag ement Unit	5. To provid e acces s to improv ed, sustain able and mode rnised infrastr ucture to the comm unity	8. Number of economi c infrastr ucture facilities construc ted	P26 Economi c Infrastruc ture	KPI	1_5_8_P2 6	R 1 500 000	Phuthi Eco Hub: Phase 2 complet ed	1 (Phuthi Eco Hub: Phase 3 by 30 June 2018)	Terms of referen ce and 1 adverti sement of the projec t	SCM Proces ses and appoint ment of the service provide r	Constr uction of Phase 3 (Resta urant, braai area and car wash facility)	1 (Constr uction of Phase 3 (Resta urant, braai area and car wash facility)	Photos. Appoint ment letters, adverts, completi on certificat es	HOD: Infrastr ucture and Planni ng
												10 000.00	N/A	490 000.00	1 000 000.00		
Infrastr ucture and Planni ng	1. Infras tructure Invest ment (Roads, water, sanitation, electri city, housi ng)	1. Basic Servic e Delive ry	Project Manag ement Unit	5. To provid e acces s to improv ed, sustain able and mode rnised infrastr ucture to the comm unity	9. Number of land fill sites upgrade d	P27Upgr ading of land fill sites	KPI	1_5_9_P2 7	R 5 035 000	2 existin g land fill sites	2 (MaXes ibeni and KwaBh aka)	Terms of referen ce and 1 adverti sement of the projec t	SCM Proces ses and appoint ment of the service provide r	Upgra ding of landfill sites in EmaX esiben i and KwaB haca)	Upgrad ing of landfill sites in EmaX esiben i and KwaB haca)	Photos. Appoint ment letters, adverts, completi on certificat es	HOD: Infrastr ucture and Planni ng
												18	N/A	2 508	2 508		

	city, housing)			infrast ructur e to the comm unity							000.00		500.00	500.00			
Infrastr ucture and Planni ng	1. Infras tructur e Invest ment (Road s, water, sanita tion, electri city, housi ng)	1. Basic Servic e Delive ry	Project Manag ement Unit	5. To provid e acces s to improv ed, sustai nable and mode rnised infrast ructur e to the comm unity	10. Number of househ olds benefitin g from grid electricit y	P28 Provision of grid electrifica tion to househol ds	KPI	1_5_10_P28	R 42 850 990	1765 house holds	1895 househ olds and 4 km link line	Terms of referen ce and 1 adverti sement of the project and Appoin tment of service provide rs and survey	300 househ old connec tions and 4 km link line	895 house hold connec tions	1895 househ olds and	Photos. Appoint ment letters, adverts, completi on certificat es	HOD: Infrastr ucture and Planni ng
										Quarterly Budget			4 000 000.00	7 774 798.00	13 454 532.00		
Infrastr ucture and Planni ng	1. Infras tructur e Invest ment (Road s, water, sanita tion, electri city, housi ng)	1. Basic Servic e Delive ry	Project Manag ement Unit	5. To provid e acces s to improv ed, sustai nable and mode rnised infrast ructur e to the comm	11. Kilometr es of streets surfaced	P29 Road Construc tion	KPI	1_5_11_P29	R 9 528 443	1 km of streets surfaced during 2016/17	5.5 km (2.5 km for MaXesi beni and 3 km for KwaBh aca)	Terms of referen ce and 1 adverti sement of the project	SCM Proces ses and appoint ment of the service provide r Site establi shment s	Street s constr ucted to the base level	5.5 km (2.5 km for MaXesi beni and 3 km for KwaBh aca)	Comple tion Certifica tes; pictorial evidenc e	
										Quarterly Budget			36 000.00	2 000 000.00	4 300 000.00		

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KEY PERFORMANCE AREA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																		
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI /PI / NKP I)	Project No	Budget	Baseline		Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget			Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	Budgeting & Reporting	2. To build and strengthen the administrative and institutional capability of the municipality	4. Number of mSCOA trainings conducted for councillors and staff	P30 mSCOA Implementation	KPI	2_2_4_P30	R 150 000	5	6	1 training for Councillors 1 training for employees	2 training sessions for employees	2 training sessions for employees	N/A	Attendance Registers for workshop and Training, Training Manuals and proof of purchase as well as signed Service Level Agreement (SLA).	CFO	
										Quarterly Budget								50 000.00
Corporate Services	4. Education and skills development	2. Institutional Development and	Human Resources	7. To develop and enhance	3. Number of employees offered	P31 Capacity building & development	KPI	2_7_3_P31	R 300 000	14	14	N/A	N/A	14	N/A	Report on Bursaries given and copy of	HOD: Corporate Services	
										Quarterly Budget								

	opment (skills development, education)	Transformation		knowledge for future career pathing	bursaries											Bursary agreements	
Corporate Services	4. Education and skills development (skills development, education)	2. Institutional Development and Transformation	Human Resources	7. To develop and enhance knowledge for future career pathing	4. Number of employees and Councilors trained in terms of WSP	P32 Capacity building & development	NKP I (Proxy)	2_7_4_P32	R 1 950 000	330	209 (60 permanent employees; 5 contract employees; 64 councilors; 80 EPWP Employees)	15 permanent employees; 5 contract employees, 16 councilors; 20 EPWP employees)	15 permanent employees; 16 councilors; 20 EPWP employees)	15 permanent employees; 16 councilors; 20 EPWP employees)	15 permanent employees; 16 councilors; 20 EPWP employees)	Report on trainings conducted, attendance registers	HOD: Corporate Services
										Quarterly Budget		487 500.00	487 500.00	487 500.00	487 500.00		
Corporate Services	5. Institutional integration and coordination (institutional development, organization, work	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	5. Percentage of approved positions filled within 60 days of advertisement	P33 Recruitment & Selection	KPI	2_2_5_P33	R 150 000	100% of 33 vacant posts	100% of approved positions filled within 60 days of advertisement	100% of approved positions filled within 60 days of advertisement	100% of approved positions filled within 60 days of advertisement	100% of approved positions filled within 60 days of advertisement	Report on recruitment process and filled positions Advertisement and appointment letters	HOD: Corporate Services	
										Quarterly Budget		37 500.00	37 500.00	37 500.00			37 500.00

	orce, principles development)																
Corporate Services	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	6. (NKPI - 5)The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	P34 Employment equity	NKP I	2_2_6_P34	N/A	13	31	N/A	N/A	N/A	31	Annual Employment Equity Report	HOD: Corporate Services
									Quarterly Budget		N/A	N/A	N/A	N/A			
Corporate Services	5. Institutional integration and coordination	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative	7. Number of performance plans signed by all	P35 Individual Performance Management	KPI	2_2_7_P35	R 470 000	16	15	15	N/A	N/A	N/A	Copies of Signed Performance Plans	HOD: Corporate Services
									Quarterly Budget		N/A	N/A	N/A	N/A			

	(institutional development, organization, workforce, principles development)	on		ve and institutional capability of the municipality	Corporate Services permanent employees by 31 July												
Corporate Services	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	8. Number of performance agreements prepared and submitted to Senior Management by 31 July	P36 Individual Performance Management	KPI	2_2_8_P36	7	7	7	N/A	N/A	N/A	N/A	Copies of Signed Performance Agreements	HOD: Corporate Services
Corporate Services	5. Institutional	2. Institutional	Human Resources	2. To build and	9. Percent age of	P37 Individual Performa	KPI	2_2_9_P37	100%	100%	100%	100%	100%	100%	100%	Evaluation Summar	HOD: Corporate
									Quarterly Budget		N/A	N/A	N/A	N/A			
									Quarterly Budget		N/A	N/A	N/A	N/A			

es	integration and coordination (institutional development, organization, workforce, principles development)	Development and Transformation		strengthen the administrative and institutional capability of the municipality	Manco Members that were evaluated quarterly	performance evaluations									y of All Manco members, attendance register	Services
Corporate Services	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	10. Percentage on implementation of Phase 3 of Automated PMS	P38 Phase 3 Performance Management system	KPI	2_2_10_P38								
									1	100% (subscription of the automated PMS system, ongoing PMS system support)	50%	50%	50%	100%	Expenditure voucher, Implementation Report	HOD: Corporate Services
									Quarterly Budget		N/A	N/A	N/A	470 000.00		

	opment)																
Corporate Services	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	11. Number of employee & Councilor relations programmes done	P39 Employee & Council Relations	PI	2_2_11_P39	R80,000	7	8	1 Newsletter and 1 Induction	1 Newsletter and 1 Induction, 1 Gift of Happiness Day at Ward 16/9	1 Newsletter and 1 Induction	1 Newsletter and 1 Induction	Copies of Newsletters and attendance registers for quarterly inductions	HOD: Corporate Services
										Quarterly Budget		20 000.00	20 000.00	20 000.00	20 000.00		
Corporate Services	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	ICT	2. To build and strengthen the administrative and institutional capability of the municipality	12. Number of IT infrastructure & systems maintained and upgraded	P40 Maintenance and Upgrade of Infrastructure & Systems	KPI	2_2_12_P40	R400 000	1 website	2	Provision of cell phone data archives	1 website maintained	N/A	N/A	invoice	HOD: Corporate Services
										Quarterly Budget		200 000.00	200 000.00	N/A	N/A		

	workforce, principles development)																
Corporate Services	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	CS	2. To build and strengthen the administrative and institutional capability of the municipality	13. Number of Council Strategic Sessions held	P41 Council Monitoring & Evaluation Sessions	KPI	2_2_13_P41	R 201 400	3	1	Strategic planning logistics	1 CS Strat Plan	N/A	N/A	Report on Corporate Services departmental Strategic Session	HOD: Corporate Services
										Quarterly Budget		N/A	201 400.00	N/A	N/A		
Corporate Services	5. Institutional integration and coordination (institutional development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional	14. Number of Corporate Services annual events held	P42 Corporate Services Events	KPI	2_2_14_P42	R1, 830, 000	6	7	N/A	2 (Staff Excellence Awards , Gift of happiness Day)	4 (Prayer Day, Schools IT Day, Career Expo, ULM Marathon)	1 (Employment Fair)	Reports on all events held (Staff Excellence Awards, ULM Marathon, Prayer	HOD: Corporate Services
										Quarterly Budget		N/A			N/A		

	opment, organization, workforce, principles development)			capability of the municipality								380 000.00	1 450 000.00		Day, Employment Fair, Schools IT Day & Career Expo)		
Corporate Services	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	ICT	2. To build and strengthen the administrative and institutional capability of the municipality	15. Number of IT infrastructure & systems procured	P42 Procurement of Infrastructure & Systems	KPI	2_2_15_P43	R 400 000	3	1 Cisco network equipment (Wireless AP and Switches)	1 Cisco network equipment (Wireless AP and Switches)	N/A	N/A	N/A	Invoice	HOD: Corporate Services
										Quarterly Budget		400 000.00	N/A	N/A	N/A		
Infrastructure and Planning	1. Infrastructure Investment (Road	2. Institutional Development and Transf	Project Management Unit	5. To provide access to improved,	12. Percentage completion of municipal	P43 Provision of Office Block; Parking; Fencing and	KPI	2_5_12_P44	R 42 500 000	0% SCM processes completed during	44% completion (fencing, earthworks,	10% (Site establishment, Fencing,	20% (Earthworks, connection of infrastructure	35% (Construction of superstructure	44% (Construction of superstructure)	Progress reports	

	s, water, sanitation, electricity, housing)	ormation		sustainable and modernised infrastructure to the community	offices phase 1	Infrastructure Services				2016/17 for construction	infrastructure services, basement and first floor structure, connection of ICT infrastructure)	Commencement of earthworks)	services, ordering of superstructure material)	Connection of ICT infrastructure)			
										Quarterly Budget		10 000 000.00	15 000 000.00	15 000 000.00	2 500 000.00		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organisation, workforce, principles development)	2. Institutional Development and Transformation	IDP, IGR and Municipal Performance	2. To build and strengthen the administrative and institutional capability of the municipality	16. Number of SDBIP Performance reports submitted to council	P44 Institutional PMS	KPI	2_2_16_P45	N/A	N/A	5	1 (Quarter 4 16/17)	1 (Quarter 1 17/18)	2 (quarter 2 and Mid-term 17/18)	1 (quarter 3 17/18)	Quarterly reports Mid-term report Council Resolution	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	N/A		

Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	IDP, IGR and Municipal Performance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	2. Number of SDBIP's sent to Council for noting and Mayor for approval	P45 SDBIP Approval	KPI	2_3_2_P46	N/A	N/A	2	IDP Process Plan (SDBIP timeline)	Departmental Strategic Planning Sessions	1 (Adjusted SDBIP 17/18)	1 (SDBIP 18/19)	SDBIP Submitted to Council for noting, Approval SDBIP by the Mayor	MM: Municipal Manager
										Quarterly Budget				N/A	N/A		

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI /PI / NKP I)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
												Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Mana	Budgeting & Reporting	3. To develop and maintain a financial	3. Number of Sec 72 reports submitted to PT & NT	P46 Mid-year reporting (S72 Report)	KPI	3_3_3_P46	N/A	Sec 72 reports for 2015-16 FY have been submit	One Sec 72 Report submitted to PT & NT by 28	Analysis of revenue and expenditure projections	Compilation of section 72 report	One Sec 72 Report submitted to PT & NT by	N/A	Section 72 Report, Council Resolution, Proof of submiss	CFO

	ption)	gemen		viable and sustainable institution that achieves full compliance with legislation	by the 28th of February 2018					ted to Treasury	February 2018			28 February 2018		ion to Provincial and National treasury	
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	4. Number of adjustment budget submitted to PT & NT by the 28th of February 2018	P47 Budget Approval	KPI	3_3_4_P47	N/A	Adjustment budget for 2015-16 FY has been submitted to PT & NT	One adjustment budget submitted to PT & NT by 28 February 2018	Budget analysis	Submission of adjustment templates to HOD's by the 30th of November	One adjustment budget submitted to PT & NT by 28 February 2018	N/A	Council Resolution for Budget approvals, Budget Documents, Proof of submission to Provincial and National treasury	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability	3. Municipal Financial	Budgeting & Reporting	3. To develop and maintain	5. Number of drafts budget submitted	P48 Budget Approval	KPI	3_3_5_P48	N/A	Draft budget for 2016-17 FY	2 (Draft by the 31st March and	Development of IDP and Budget	Compilation of budget outreach	1 (Submission of Draft	1 (Submission of Final budget	Council Resolution for Budget approvals	CFO

	(clean audit, corruption)	Viability and Management		ain a financial viable and sustainable institution that achieves full compliance with legislation	d to Council by the 31st of March and final budget by the 30th of May 2018				has been submitted to PT & NT in 2015-16 FY	final budget to Council for approval by the 30th of May 2018	process plan	documents	budget by the 31st of March 2018))	Is, Budget Documents, Proof of submission to Provincial and National treasury		
									Quarterly Budget		N/A	N/A	N/A	N/A			
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Financial Governance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	6. Number of monthly Sec 71 report submitted to National Treasury by the 10th of every month	P49 Monthly Reporting (S71 Reports)	KPI	3_3_6_P4_9	N/A	12 Monthly Sec 71 Reports have been submitted to Treasury in 2016-17 FY	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	3	3	3	3	Proof of submission to Provincial and National treasury and a signed quality certificate by the Municipal Manager and the Mayor	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		

Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Logistic & Asset Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	7. Number of GRAP Compliant asset registers compiled and updated	P50 Asset Register	KPI	3_3_7_P50	R 700 000	Mid year and annual asset register for 2016-17 fy have been developed	Develop 2 Grap Compliant Asset Registers by 31 June 2018	Monthly update of the GRAP compliant asset register with additions	Monthly update of the GRAP compliant asset register with additions	1 (aligned with interim Financial Statements by internal audit)	1 (aligned with Annual Financial Statements by AG)	Asset additions schedule, Disposals schedule with Council resolution, Asset verification report, Asset transfer and the Asset register	CFO
										Quarterly Budget		N/A	N/A	350 000.00	350 000.00		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance	8. Number of lease audit and data cleansing conducted by the 31st of March 2018	P51 Revenue enhancement strategy	KPI	3_3_8_P51	R 600 000	Revenue enhancement strategy has been developed and ready for implementation	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March 2018)	Procurement processes finalised for data cleansing	1 data cleansing conducted Data collection for lease audit	1 lease audit conducted	N/A	Master list of all debtors with correct names for ownership, street addresses and identity numbers	CFO
										Quarterly Budget		N/A	600 000.00	N/A	N/A		

				with legislation													
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	9. Amount collected by 30th June 2018	P52 Revenue and Debt Collection	KPI	3_3_9_P52	R 700 000	Amount of Revenue generated by the Municipality amounted to R33 000 000 for the 2015/2016 financial year	Collect revenue of R 35 000 000 by 30 June 2018	14000 000	700000 0	70000 00	700000 0	Variance and Section 71 reports, SCM Reports, Arrear Debt Reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves	10. Number of financial statements prepared and submitted for assurance reviews	P53 Reporting	KPI	3_3_10_P53	R 1 600 000	3 sets of Financial statements have been prepared in 2015-16 FY	4 sets of GRAP Financial statements by 30 June 2018	1	1	1 (Interim Financial Statements) (Roads Register R2000 00, Community Facilities	1 (Annual Financial Statements) Actuaries R5000 0, Landfill sites audit R5000 0, AR quality	GRAP Compliance AFS Set, Proof of Submission to AG, Internal and External Audit Reports	CFO

				full compliance with legislation										Registrar R150000, Investment Property R200000, Movable Assets R50000, caseware consultant R150000)	assurance R300000, AFS quality assurance R300000, caseware consultant R150000)		
										Quarterly Budget	N/A	N/A	750000.00	850000.00			
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compl	11. Percentage Capital budget spent by 30 June 2018	P54 Budget monitoring capital	KPI	3_3_11_P54	N/A	100% spending in 2016-17 FY	100% spending on capital budget for BTO by 30 June 2018	10%	50%	75%	100%	Expenditure reports	CFO
										Quarterly Budget	N/A	N/A	N/A	N/A			

				iance with legislation													
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	12. Percentage Operating budget spent by 30 June 2018	P55 Budget monitoring operating	KPI	3_3_12_P55	N/A	100% spending in 2016-17 FY	100% spending on operating budget for BTO by 30 June 2018	10%	50%	75%	100%	Expenditure reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves	13. Number of sites disposed as per vision 2030	P56 Disposal of Sites	KPI	3_3_13_P56	N/A	N/A	50 sites by 30 December 2017	Identification of sites and development of a business plan	50 sites disposed and due diligence	Evaluation of disposal processes	N/A		CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		

				ves full compl iance with legisl ation													
Budge t and Treasu ry	3. Finan cial viabili ty (clean audit, corru ption)	3. Munici pal Financ ial Viabilit y and Mana gemen t	Reven ue and Debt Collecti on	3. To devel op and maint ain a financ ial viable and sustai nable institu tion that achie ves full compl iance with legisl ation	14. Outstan ding service debtors to revenue	N/A	NKP I	3_3_ 14	N/A	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Section 71 Reports	CFO
										Quarterly Budget							
Budge t and Treasu ry	3. Finan cial viabili ty (clean audit, corru ption)	3. Munici pal Financ ial Viabilit y and Mana gemen t	Reven ue and Debt Collecti on	3. To devel op and maint ain a financ ial viable and sustai nable institu	15. Debt coverag e	N/A	NKP I	3_3_ 15	N/A	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	Section 71 Reports	CFO
										Quarterly Budget							

				tion that achieves full compliance with legislation													
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management		3. To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	16. Cost coverage	N/A	NKPI	3_3_16	N/A	01:03	01:03	01:03	01:03	01:03	01:03	Section 71 Reports	CFO
									Quarterly Budget			N/A	N/A	N/A	N/A		

KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI /PI / NKP I)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	17. Percentage beneficiation of local contractors on capital and operational projects	P57 Contractors Development Programme	KPI	4_3_17_P57	N/A	N/A	40% of Local Contractors benefiting by 30 June 2018	40%	40%	40%	40%		CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Corporate Services	2. Economic and sectoral development	4. Local Economic Development	HR	4. To create a conducive environment for	1. Number of SMME's in the Masikhu Incubator	P58 Masikhu Incubator programme	KPI	4_4_1_P58	N/A	N/A	4 local training providers	Advert for SMME registration	Needs analysis	Internal Training conducted to 4 SMME	Practical training by SMME's	Report on trainings, Registration on Masikhu	HOD: Corporate Services

	nt (job creation, employment, LED Projects, tourism, Agriculture, rural development)			economic growth and job opportunities	Programme supported through establishment of a training businesses								's		Incubator programme		
									Quarterly Budget		N/A	N/A	N/A	N/A			
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	2. Number of hectares ploughed	P59 Mechanisation of 540 hectares	KPI	4_4_2_P59	R 4 860 000	195 ha ploughed in the previous financial year	540 ha (20 ha per ward) of 27 wards to be ploughed and planted with yellow maize by 31 December 2017	Beneficiary identification, soil tests, advertising costs, social facilitation costs. Soil test payment	540 ha of land ploughed Part payment	Monitoring of crops done. Certificates of completion	Monitoring of crops	Copies of adverts, invoices, payment certificates, TOR's, photos	HOD: LED
									Quarterly Budget		145 000.00	2 700 000.00	2 015 000.00	N/A			

Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	3. Number of business plans submitted for funding	P60 Donga rehabilitation programme business plan development	KPI	4_4_3_P60	N/A	New project		One business plan developed and submitted for funding by the 30 December 2017	Business plan development	Business plan submitted	Follow up on the business plan submitted	N/A	Copy of the business plan developed	HOD: LED
										Quarterly Budget								
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	4. Number of emerging farmers enrolled on farmer mentors hip programme	P61 Farmer mentorship programme	KPI	4_4_4_P61	R 100 000	20 farmers were mentored in the previous financial year	16	Beneficiary identification, TORs developed, adverts	Adverts issued out and service provider appointed	16 farmers enrolled for mentorship programme	16 farmers enrolled for mentorship programme	copy of TORs, adverts, orders, payment certificates, photos, close out report	HOD: LED	
										Quarterly Budget				N/A	N/A			60 000.00

	m, Agriculture, rural development)																
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	5. Number of craft business hubs established	P62 Establishment of the ULM Craft Hub	KPI	4_4_5_P62	R 300 000	Designers are available but lack trading place	One business hub by the 30th of June 2018	Beneficiary identification, TORs developed, entity registration.	Business location, needs analysis,	Inputs purchased	one Business hub established,	Business registration, photos, report,	HOD: LED
										Quarterly Budget		5 000.00	N/A	195 000.00	100 000.00		
Local Economic Development	2. Economic and sectoral development (job creation	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth	6. Number of learners trained on entrepreneurship	P63 Entrepreneurship development research programme	KPI	4_4_6_P63	R 150 000	New project	60 learners trained on entrepreneurship by 30 June 2018	Consultation with the Department of Education, School meeting	20 Learners	20 Learners	20 Learners	Attendance registers, photos,	HOD: LED

	on, employment, LED Projects, tourism, Agriculture, rural development)			h and job opportunities								gs					
										Quarterly Budget		N/A	50 000.00	50 000.00	50 000.00		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	7. Number of agricultural events held	P64 Agricultural show	KPI	4_4_7_P64	R 350 000	One agricultural show was held in the 2015/16 financial year	One agricultural event to be held by 31st March 2018	Stakeholder mobilisation	Concept note revised, preparatory meetings held, adverts developed. Adverts paid	one Agricultural event held	N/A	copy of adverts, orders, photos,	HOD: LED
										Quarterly Budget		N/A	25 000.00	325 000.00	N/A		
Local Economic Development	2. Economic and	4. Local Economic	Local Economic Development	4. To create a condu	8. Amount of revenue	P65 Revenue collection	KPI	4_4_8_P65	N/A	R225000 revenue was	R334400 revenue to be	83600	83600	83600	83600	Copy of TB from BTO	HOD: LED

pment	sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Development	pment	cive environment for economic growth and job opportunities	collected					collected in the last financial year	collected by 30th June 2018						
										Quarterly Budget				N/A	N/A	N/A	N/A
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	9. Number of manufacturing machines provided to cooperatives	P66 Project Manufacturing programme (peach, aloe, nursery, toilet paper and diaries)	KPI	4_4_9_P66	R 150 000	3	3 manufacturing machines (toilet paper machine, peach processing machine and aloe processing machine) by 30 June 2018	Needs analysis conducted, TOR's developed for each project	Submissions to SCM for procurement, adverts issued out.	3 Manufacturing machines supplied to cooperatives	Training of cooperatives on manufacturing machines	adverts, orders, photos, invoices	HOD: LED

	development)									Quarterly Budget		N/A	50 000.00	900 000.00	200 000.00		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	10. Number of beneficiaries supported to attend LED shows	P67 Tourism shows and marketing (Tourism Indaba, Royal Show, Grahamstown)	KPI	4_4_10_P67	R 1 025 000	3 shows were attended in the last financial year	12 beneficiaries to attend 3 shows by 30 June 2018 (4 beneficiaries to attend Tourism Indaba; 6 beneficiaries to attend Royal show; and 2 to attend Grahamstown Arts Festival)	2 beneficiaries (Grahamstown Arts Festival)	Selection for Royal show and Tourism Indaba	Logistics	6 beneficiaries (Royal show) 4 beneficiaries (Tourism Indaba)	Photos, orders, invoices	HOD: LED
										Quarterly Budget		50 000.00	N/A	N/A	975 000.00		
Local Economic Development	2. Economic and sectoral development	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for	11. Number of engagements conducted with different	P68 Stakeholder engagement	KPI	4_4_11_P68	R 10 000	Four meetings with different stakeholders were	Four engagements by 31 June 2018	1	1	1	1	Attendance registers, reports	HOD: LED

	nt (job creation, employment, LED Projects, tourism, Agriculture, rural development)			economic growth and job opportunities	LED stakeholders					held for the 2015/2016 financial year							
											Quarterly Budget	2500.00	2500.00	2500.00	2500.00		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	14. Number of wards with licensed businesses	P69 Business Licence Registration	KPI	4_14_P69	N/A	2 wards with licensed businesses	10 wards with licensed businesses	Business licensing awareness	3	4	4	Copies of business license	HOD: LED
											Quarterly Budget	N/A	N/A	N/A	N/A		

Citizen and Community Services	6. Centralized planning	4. Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	13. The number of jobs created through municipality's local, economic development initiatives including capital projects	P70 EPWP	KPI	4_4_13_P70	R65 110 00 (R 3 974 000.00 (Internal Funding) R 2 537 000.00 (Incentive grant funding).	200	250	15	Commencement of recruitment processes	235	N/A	EPWP Payroll input report and Appointment letters	HOD: Citizen and Community Services
									Quarterly Budget			1 627 750.00	1 627 750.00	1 627 750.00	1 627 750.00		
Citizen and Community Services	6. Centralized planning	4. Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	15. Number of SMME's supported	P71 EPWP SMME	KPI	4_4_15_P71	R 200 000	N/A	1 SMME supported (financial and non-financial)	Advertise and appoint an SMME to be supported	1 SMME Supported	1 SMME Supported	1 SMME Supported	Appointment Letter SMME Support Report	
									Quarterly Budget			N/A	50 000.00	50 000.00	100 000.00		

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI /PI / NKP I)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Budgeting & Reporting	3. To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	18. Opinion expressed on financial statements by Internal and External Auditors	P72 Audit Report	KPI	5_3_18_P72	N/A	Unqualified audit opinion with no findings in 2015-16	Maintain unqualified audit opinion by 30 June 2018	Audit Planning	Unqualified Audit (AG for 2016/17) Development of audit action plan	Unqualified Audit (Internal Audit for 2017/18) Implementation of audit action plan	Implementation of audit action plan	Report from Auditor General	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Corporate Services	4. Education and skills development (skills development,	5. Good Governance and Public Participation	Human Resources	7. To develop and enhance knowledge for future career	5. Number of Career pathing opportunities coordinated	P73 Career pathing Initiatives	KPI	5_7_5_P73	R 1 500 000	3 opportunities : 1. 10-Experiential Training, 2. 8-In-service	3 opportunities: 1. 10-Experiential Training, 2. 8-In-service Training	2 opportunities: 1. 10 - Experiential Training; 2. 8 - In-service Training	2 opportunities: 1. 10 - Experiential Training; 2. 8 - In-service Training	3 opportunities : 1. 10-Experiential Training, 2. 8-In-service	2 opportunities 1. 10 - Experiential Training; 2. 8 - In-service Training	Report on In-service Training , Experiential Training , Career Expo and pictorial	HOD: Corporate Services

	educa tion)			pathin g						e Trainin g; 3. 1- Career Expo)		g)		g)		e Trainin g; 3. 1- Career Expo)	g)	evidenc e			
										Quarterly Budget	150 000.00	150 000.00	1 050 000.00	150 000.00							
Specia l Progra mmes and Comm unicati on	5. Institu tional integr ation and coordi nation (insti tution al devel opme nt, organ ogra m, workf orce, princi ples devel opme nt)	5. Good Govern ance and Public Partici pation	Sp and Comm unicati ons	3. To devel op and maint ain a financ ial viable and sustai nable institu tion that achie ves full compl iance with legisl ation	19. Percent age of municip al docume nts/adve rts uploade d on the website within 48 hours of receipt	P74 Website Manage ment	KPI	5_3_ 19_P 74	N/A	100%	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	Percent age of municip al docume nts/adve rts uploade d on the website within 48 hours of receipt	HOD SP and Comm unicati ons
Specia l Progra mmes and Comm unicati on	5. Institu tional integr ation and coordi nation (insti tution al devel opme nt)	5. Good Govern ance and Public Partici pation	SP and Comm unicati ons	2. To build and streng then the admin istrati ve and	17. Number of new busines ses adverti ng on the Municip al electroni	P75 Electroni c Bill board Manage ment	KPI	5_2_ 17_P 75	N/A	12	40	10	10	10	10	N/A	N/A	N/A	N/A	Bill Board report /spread sheet	HOD SP and commu nicatio ns

	development, organization, workforce, principles development)			institutional capability of the municipality	community billboard												
Special Programmes and Communications	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	18. Number of speeches written for the Mayor	P76 Speech writing	KPI	5_2_18_P76	N/A	15 speeches written in the previous financial year	20 Mayoral Speeches	5 speeches	5 speeches	5 speeches	5 speeches	Copies of Mayoral speeches	HOD SP and Communications
										Quarterly Budget				N/A	N/A		
Special Programmes and	5. Institutional integration	5. Good Governance and	SP and Communications	4. To create a conducive	16. No of young people support	P77 Youth empowerment	KPI	5_4_16_P77	R 150 000	N/A	20 young people	5	5	5	5	Attendance register and copies	HOD SP and Communications
										Quarterly Budget				37	37		

Communication	and coordination (institutional development, organization, workforce, principles development)	Public Participation		environment for economic growth and job opportunities	ed to obtain drivers license						500.00	500.00	500.00	500.00	of drivers licence.		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	3. Number of communication strategy adopted by council	P78 Communication Strategy Review	KPI	5_1_3_P78	R 250 000	One approved communication strategy document.	one communication strategy adopted by Council by 30 December 2017	Review of the communication strategy	Communication Strategy adopted by Council	N/A	N/A	One amended communication strategy document.	HOD SP and communications
										Quarterly Budget		250 000.00	N/A	N/A			

Special Programmes and Communication	6. Centralized planning	5. Good Governance and Public Participation	Public Participation	1. To create a conducive environment for participatory development	4. Number of engagements held with telecommunication network service providers	P79 Telecommunication Infrastructure	KPI	5_1_4_P79	N/A	N/A	4 engagements by 30 June 2018	1	1	1	1	Agenda and attendance register	HOD SP and communications
										Quarterly Budget				N/A	N/A		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	5. Good Governance and Public Participation	Public Participation	1. To create a conducive environment for participatory development	5. Percentage of presidential Hotline complaints responded to.	P80 Presidential Hotline	KPI	5_1_5_P80	N/A	100%	100% of presidential hotline complaints responded to within 7 days by 30 June 2018	100%	100%	100%	100%	Complaint register and OTP presidential hotline report	HOD SP and Communications
										Quarterly Budget				N/A	N/A		

Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	5. Good Governance and Public Participation	Public Participation	1. To create a conducive environment for participatory development	6. Number of council events coordinated	P81 Council Events	KPI	5_1_6_P81	R 700 000	9 Council events	10 Council events (Women's day, Heritage day, Freedom Day, Workers day, Human Rights day, Youth Month, Mandela day, International Disability day, 16 days of Activism and the Mayoral Cup)	Coordinate 2 council events	Coordinate 3 council events	Coordinate 2 council events	Coordinate 3 council events	Agenda and attendance registers	HOD SP and Communications
										Quarterly Budget		100 000.00	100 000.00	1000 00	400 000.00		
Special Programmes and Communication	6. Centralized planning	5. Good Governance and Public Participation	Public Participation	1. To create a conducive environment for participatory development	7. Number of EXCO Outreach Programs coordinated	P82 EXCO Outreach Program	KPI	5_1_7_P82	R 680 000	Two EXCO Outreach Programs coordinated in 2016/17 F/Y	Two EXCO Outreach Programs	Environmental scanning	Coordinate one EXCO Outreach program	Environmental scanning	coordinate one EXCO Outreach	Attendance register and Program	Assistant Manager Public Participation

				opment						Quarterly Budget		N/A	340 000.00	N/A	340 000.00		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	5. Good Governance and Public Participation	Public Participation	2. To build and strengthen the administrative and institutional capability of the municipality	19. Number of Ward Committee trainings Conducted	P83 Ward committee training	KPI	5_2_18_P83	R 240 000	One Ward Committee	One Ward Committee Training by the 31st of March 2018	Due diligence	Procurement processes	Conduct one training	N/A	attendance register and certificates of attendance	Assistant Manager Public Participation
									Quarterly Budget		N/A	N/A	240 000.00	N/A			
Citizen and Community Services	7. Health Promotion (HIV and AIDS)	5. Good Governance and Public Participation	Community Safety	6. To develop and promote an integrated sustainable environment	11. Number of HIV/AIDS campaigns coordinated	P84 HIV & AIDS	KPI	5_6_11_P84	R 200 000	2	6 HIV/AIDS campaigns	1 campaign	1 campaign	2 campaigns	2 campaigns	Quarterly reports on HIV & AIDS	HOD: Citizen and Community Services
									Quarterly Budget		50 000.00	50 000.00	50 000.00	50 000.00			
Citizen and Community	9. Peace and stability	5. Good Governance	Community Safety	6. To develop and	12. Number of law enforcement	P85 Law Enforcement	KPI	5_6_12_P85	R 100 000	4	12 law enforcement campaigns	3 law enforcement campaigns	3 law enforcement campaigns	3 law enforcement campaigns	3 law enforcement campaigns	Quarterly reports on law	HOD: Citizen and Comm

Services	ty	and Public Participation		promote an integrated sustainable environment	ment campaigns conducted						gns	gns	gns	igns	gns	enforcement campaigns conducted	unity Services
											Quarterly Budget	25 000.00	25 000.00	25 000.00	25 000.00		
Office of the Municipal Manager	6. Centralized planning	5. Good Governance and Public Participation	IDP, IGR and Municipal Performance	1. To create a conducive environment for participatory development	8. Number of IDP's submitted to council	P86 IDP Approval	KPI	5_1_8_P86	R 232 342	N/A	1 (Final IDP)	IDP and Budget Process Plan Development	IDP and Budget Roadshows	Draft IDP	IDP Roadshow Final IDP	Final IDP Council resolution	MM: Municipal Manager
											Quarterly Budget	N/A	100 000.00	N/A	132 342.00		
Office of the Municipal Manager	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	IDP, IGR and Municipal Performance	3. To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	20. Number of Municipal Annual Reports submitted to Council	P87 Annual Report	KPI	5_3_20_P87	R 119 664	N/A	1	Preparation and submission of performance annual report to AG	Prepare draft annual report	Presentation of the draft annual report to council Publication of the annual report	N/A	Performance Information Report, Annual Report and Council Resolutions.	MM: Municipal Manager
											Quarterly Budget	N/A	N/A	N/A	119 664.00		

				ation													
Office of the Municipal Manager	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Office of the Municipal Manager	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	21. Number of Oversight Report on the Annual Report submitted to Council	P88 Oversight Report	KPI	5_3_21_P88	N/A	1	1	N/A	N/A	Receive Annual Report for review	Submission of the oversight report to National T, PT, Provincial Legislature, COGTA and AG	Oversight Report Council resolution	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	N/A		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organization, workforce,	5. Good Governance and Public Participation	Internal Audit Unit	3. To develop and maintain a financial viable and sustainable institution that achieves full compl	22. Number of operational and strategic internal risk based audit plans developed	P89 Internal Audit	KPI	5_3_22_P89	R 900 000	1	1	N/A	N/A	N/A	1	Risk based Internal Audit plan approved by the Audit Committee	MM: Municipal Manager
										Quarterly Budget		150 000.00	200 000.00	300 000.00	250 000.00		

	principles development)			iance with legislation													
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	5. Good Governance and Public Participation	Internal Audit Unit and IDP, IGR & PMS	1. To create a conducive environment for participatory development	9. Number of initiatives conducted that contribute towards clean audit	P90 Contribution towards clean audit	KPI	5_1_9_P90	N/A	2	4 (one initiative to be determined by the outcomes of the quarterly report)	1	1	1	1	Reports on initiatives conducted that contribute towards clean audit	MM: Municipal Manager
									Quarterly Budget			N/A	N/A	N/A	N/A		