



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2017/2018

Introduction & Overview
Strategic Map
Financial Component
Component 1 - Monthly Revenue by Source
Component 2 – Monthly Operating Expenditure
Component 3 – Monthly Capital Expenditure
Non – Financial Component
Five Year Scorecard
Quarterly Projections
Budgetary alignment with IDP
Three year Projected Capital Expenditure

INTRODUCTION AND OVERVIEW

1.1 PURPOSE OF THE REPORT

The purpose of this report is to provide an executive summary of the legislative framework that prescribes an SDBIP.

The 2017/18 Top Layer SDBIP attached to this report is hereby submitted for approval. It indicates the planned performance targets of Amathole District Municipality for the period 1 July 2017 to 30 June 2018.

The Top Layer of the SDBIP is made up of the following components:

- One year detailed plan, with a three year capital plan
- The necessary components includes:
 - Monthly projection of revenue to be collected for each Source (*Expected Revenue to be collected*)
 - Monthly projects of expenditure (operating and capital) and revenue for each vote (*S71 format*)
 - Quarterly projects of Services Delivery Targets and performance indicators for each vote.
(*Non - financial measurable performance objectives in the form of targets and indicators, Level and standard of service being provided to the community*)

1.2 LEGISLATIVE FRAMEWORK AND GENERAL INFORMATION PERTAINING TO THE SDBIP

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 require that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1) (c) (ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

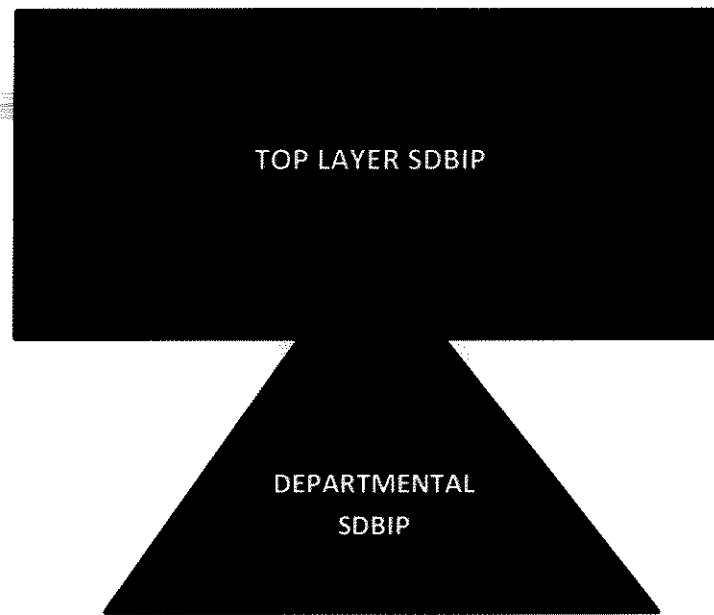
The SDBIP serves as a "Contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilised. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

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The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.



TOP LAYER SDBIP (MUNICIPAL SCORECARD)

Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top layer SDBIP, which focused on outcomes, to the Mayor with the budget. The Top Layer SDBIP contains the consolidated service delivery targets and in year deadlines, and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information (if applicable), particularly for key expenditure items on capital projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in the particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if changes are made in the service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1) (c) of MFMA). Council approval is necessary to ensure that the mayor and municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The Top Layer of the SDBIP must be submitted for approval to the Mayor within 14 days after the approval of the annual budget. The Top Layer SDBIP must be approved by the Mayor within 28 days after the budget has been approved to ensure compliance with the above mentioned legislation and published on the municipal website.

DEPARTMENTAL SDBIP

A detailed departmental SDBIP, which is focused on operational performance, will be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's.

The Departmental SDBIP must provide the following information:

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- Purpose (Objectives)
- Service Delivery description
- Measurable Performance objectives
- Resources utilised (inputs)

FACTORS CONSIDERED FOR THE COMPILATION OF THE TOP LAYER SDBIP

The IDP is considered as the 5 year strategic plan for the municipality and therefore provides an outline of Amathole District Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Top Layer SDBIP was drafted through a one on one consultation with all the departments. After the completion of the draft Top Layer SDBIP, the Municipal Manager had a session with his directors to finalise the Top Layer SDBIP. Subsequently, one on one sessions were held with heads of Departments to discuss and draft the Departmental SDBIP's which would serve as the portfolio of evidence for the Top Layer SDBIP. The following were considered during the development of the SDBIP:

- Alignment with the IDP, National KPA's, COGTA KPI's and IDP objectives
- Alignment with the budget
- Areas to be addressed and root causes of the Auditor General management letter

SECTION 53(1) (C) (ii) – SUBMISSION TO THE MAYOR

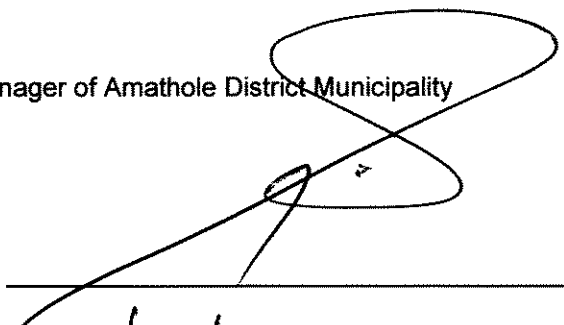
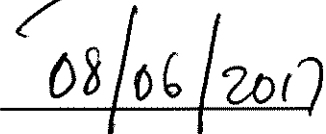
The top layer service delivery budget implementation plan, indicating how the budget and strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No.13 and the Budgeting and Reporting Regulations for the necessary approval.

Name **T. MNYIMBA**

Municipal Manager of Amathole District Municipality

Signature

Date

SECTION 53(1) (C) (ii) – APPROVAL BY THE MAYOR

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The mayor of a municipality in accordance with section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act, 56 of 2003, must take reasonable steps to ensure that the "municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after the approval of the Budget.

Noting that Council approved the annual Budget on 26 May 2017, the 28 day period will lapse on 23 June 2017.

Please find herewith a copy of the 2017/18 Institutional SDBIP attached, for your approval.

Name **W. N.NXAWWE**

Executive Mayor of Amathole District Municipality

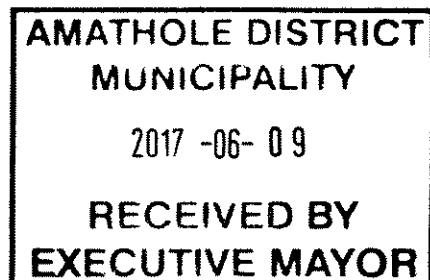
Signature



Date

09/06/2017

Approved on 23/06/2017



STRATEGIC MAP

AMATHOLE DISTRICT MUNICIPALITY :STRATEGIC MAP 2017/18

Vision	Mission	Municipal KPA		Strategic Objectives	
Commitment towards selfless, excellent and sustainable service to all our communities	The Amathole District Municipality, in its developmental mandate, is dedicated in contributing to: - Ensuring equal access to socio-economic opportunities. - Building the capacity of local municipalities within ADM's area of jurisdiction. - Ascribe to a culture of accountability and clean governance. - Sound financial management. - Political and administrative interface to enhance good service delivery. Contributing to the betterment of our communities through a participatory development process.	1	Municipal Transformation and Institutional Development	MTI 1	To attract, retain, build capacity and maximise utilization of ADM human capital by 2022
				MTI 2	Ensure integrated and responsive ICT function by 2022
				MTI 3	To ensure district-wide implementation, monitoring and evaluation of the IDP by 2022
				MTI 4	Ensure a coherent strategic planning through Spatial Development Framework for the district by 2022
		2	Basic Service Delivery and Infrastructure Investment	SDI 1	Provision of adequate, potable and sustainable water services infrastructure by 2022
				SDI 2	Provision of sustainable and environmentally friendly sanitation services to all communities by 2022
				SDI 3	To ensure reduction of the prevalence of communicable diseases by 2022
				SDI 4	Enhance the provision and standardisation of fire services by 2022
				SDI 5	Facilitate sustainable coordination of disaster relief and response by 2022
				SDI 6	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout district by 2022
				SDI 7	All households to have access to public transport facilities, within 2km walking distance by 2022
				SDI 8	Facilitate the development of integrated and sustainable human settlements by 2022
		3	Local Economic Development	LED 1	To promote holistic sustainable regional

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		5	Good Governance and Public Participation	GGP 1	To ensure clean and accountable governance in the district by 2022
	GGP 2			To ensure a district-wide coordination of integrated planning, by 2022	
	GGP 3			Ensure mainstreaming of Special programmes into government initiatives across the district by 2022	
	GGP 4			To ensure that local municipalities are empowered to render services that are within their powers and functions	
	GGP 5			To promote effective communication of ADM's business to its stakeholders by 2022	
	GGP 6	To deepen local democracy through community participation by 2022			

FINANCIAL COMPONENT

COMPONENT 1 – MONTHLY REVENUE BY SOURCE

DC 12 Amathole - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description R thousand	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																
Property rates		15 545	15 545	15 545	15 545	15 545	15 545	15 545	15 545	15 545	15 545	15 545	15 545	186 545	148 401	157 156
Service charges - electricity revenue		6 692	6 692	6 692	6 692	6 692	6 692	6 692	6 692	6 692	6 692	6 692	6 692	80 305	63 845	67 611
Service charges - water revenue		80	80	80	80	80	80	80	80	80	80	80	80	965	1 022	1 082
Service charges - sanitation revenue		424	424	424	424	424	424	424	424	424	424	424	424	5 093	4 052	4 291
Service charges - refuse revenue		21	20	26	29	27	27	32	27	39	29	29	49	356	391	430
Rental of facilities and equipment		852	179	591	992	285	322	642	761	322	535	130	3 712	9 324	9 875	9 000
Interest earned - external investments		210	218	10	420	215	224	224	244	225	239	186	171	2 585	2 737	2 899
Interest earned - outstanding debtors																
Dividends received																
Fines, penalties and forfeits																
Licences and permits																
Agency services																
Transfers and subsidies		198 213			193 053			193 053						780 373	793 645	843 101
Other revenue		1 978	30 705	99 043	507	21 812	12 719	1 663	7 799	19 893	26 044	17 178	124 670	364 012	391 982	431 195
Gains on disposal of PPE																
Total Revenue (excluding capital transfers and contributions)		224 016	53 865	122 412	217 744	45 082	36 034	218 357	31 574	43 222	245 643	40 266	151 344	1 429 558	1 415 950	1 516 766
Expenditure By Type																

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Employee related costs	50 329	62 526	74 692	63 565	63 980	61 089	66 704	62 276	61 002	64 947	60 655	41 869	733 534	771 879	816 648
Remuneration of councillors	1 095	1 113	1 147	1 109	1 141	1 110	1 099	1 608	1 243	1 178	1 179	1 181	14 202	15 289	16 176
Debt Impairment	8 813	8 813	8 813	8 813	8 813	8 813	8 813	8 813	8 813	8 813	8 813	8 813	105 756	111 995	118 491
Depreciation & asset impairment	8 966	8 966	8 966	8 966	8 966	8 966	8 966	8 966	8 966	8 966	8 966	8 966	107 595	113 943	123 058
Finance charges	—	16	—	9 262	—	—	1 818	910	3 450	1 817	—	5 580	22 852	25 137	27 650
Bulk purchases	13 697	1 285	7 582	—	587	21 995	10 770	6 322	8 064	2 389	1 913	37 396	112 000	123 200	137 964
Other materials												—	—	—	—
Contracted services	2 376	4 191	591	4 630	690	3 020	2 570	2 564	4 336	386	2 069	3 762	31 186	34 304	37 734
Transfers and subsidies		3 770			3 770			3 770		3 770		—	15 080	—	—
Other expenditure	13 128	16 586	33 487	18 895	18 187	30 454	4 955	18 155	38 490	2 036	13 432	39 922	247 726	219 703	236 025
Loss on disposal of PPE												—	—	—	—
Total Expenditure	98 404	107 266	135 278	115 240	106 134	135 447	105 694	113 383	134 364	94 203	97 028	147 488	1 369 930	1 415 450	1 513 766
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	125 612	(53 402)	(12 867)	102 504	(61 053)	(98 413)	112 653	(81 809)	(91 142)	151 441	(56 762)	3 856	39 628	500	3 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	110 606			110 606			110 606		110 606			—	442 422	468 254	498 726
Transfers and subsidies - capital (in-kind - all)	13 868			13 868			13 868		13 868			—	55 470	45 363	33 972
Surplus/(Deficit) after capital transfers & contributions	250 085	(53 402)	(12 867)	226 977	(61 053)	(99 413)	237 136	(81 809)	33 332	151 441	(56 762)	3 856	537 521	514 117	535 698
Taxation												—	—	—	—
Attributable to minorities												—	—	—	—
Share of surplus/(deficit) of associate												—	—	—	—
Surplus/(Deficit)	1	250 085	(53 402)	(12 867)	226 977	(61 053)	(99 413)	237 136	(81 809)	151 441	(56 762)	3 856	537 521	514 117	535 698

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COMPONENT 2 – MONTHLY OPERATING EXPENDITURE BY VOTE

DC 12 Amathole - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote																
Vote 1 - Legislative & Executive Support Services		170	4	14	-	160	-	-	-	121	4		10	482	511	541
Vote 2 - Strategic Management		1 085	21	60	-	711	13	-	-	567	19	-	24	2 481	2 627	3 895
Vote 3 - Corporate Services		21 310	440	1 561	18	17 089	193	188	109	13 468	536	338	9 846	65 096	61 879	69 538
Vote 4 - Budget & Treasury		4 783	29	497	76	4 907	57		137	3 741	207	96	427	14 956	13 770	11 546
Vote 5 - Engineering Department		13 2674	8 418	5 454	136 529	13 921	2 444	138 660	8 303	7 783	124 902	7 938	7 893	594 918	614 889	639 513
Vote 6 - Health & Protection Department		2 193	78	191	34	2 232	104	44	39	1 526	71		184	6 896	5 749	6 087
Vote 7 - Water & Sanitation Management		106 825	466	302	107 039	771	135	107 157	460	431	106 394	440	437	430 858	450 937	480 990
Vote 8 - Water Services		27 056	27 775	17 995	39 776	45 930	8 064	46 807	27 395	25 678	1 414	26 189	26 041	320 120	301 055	326 753
Vote 9 - Sanitation Services		11 953	12 271	7 950	17 573	20 292	3 563	20 679	12 103	11 345	825	11 570	11 505	141 428	132 310	136 096
Vote 10 - Land Human Settlement & Economic Development		5 603	6	105	3 770	257	4	3 770	1	200	3 877	11	18	17 623	2 868	1 323
Vote 11 - Municipal Management		42 325	12 392	14 478	14 974	76 614	5 251	12 450	9 461	60 983	8 268	5 058	70 538	332 792	342 973	373 183
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		355 956	61 901	48 608	319 789	182 884	19 827	329 753	58 008	125 844	246 317	51 639	126 925	1 927 451	1 929 567	2 049 464

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COMPONENT 3 – CAPITAL EXPENDITURE BY VOTE

DC12 Amathole - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Multi-year expenditure to be appropriated Vote 1 - Legislative & Executive Support Services	1	49 751	68 632	98 442	14 261	125 599	-	63	73	62 417	36 645	8 401	33 609	497 893	513 617	532 698
Vote 2 - Strategic Management																-
Vote 3 - Corporate Services																-
Vote 4 - Budget & Treasury																-
Vote 5 - Engineering Department																-
Vote 6 - Health & Protection Department																-
Vote 7 - Water & Sanitation Management																-
Vote 8 - Water Services																-
Vote 9 - Sanitation Services																-
Vote 10 - Land Human Settlement & Economic Development																-
Vote 11 - Municipal Management																-
Vote 12 - [NAME OF VOTE 12]																-
Vote 13 - [NAME OF VOTE 13]																-
Vote 14 - [NAME OF VOTE 14]																-
Vote 15 - [NAME OF VOTE 15]																-
Capital multi-year expenditure sub-total	2	49 751	68 632	98 442	14 261	125 599	-	63	73	62 417	36 645	8 401	33 609	497 893	513 617	532 698
Single-year expenditure to be appropriated Vote 1 - Legislative & Executive Support Services																-

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Vote 2 - Strategic Management			924	10 000	924	10 000	924	10 000	924	924	924	924	929	35 550	500	3 000
Vote 3 - Corporate Services													169	169	-	-
Vote 4 - Budget & Treasury	139		139	139									-	417	-	-
Vote 5 - Engineering Department													-	-	-	-
Vote 6 - Health & Protection Department					56								-	56	-	-
Vote 7 - Water & Sanitation Management			500	1 000	1 000								-	3 000	-	-
Vote 8 - Water Services				78	78					78			78	233	-	-
Vote 9 - Sanitation Services				55						55			-	166	-	-
Vote 10 - Land Human Settlement & Economic Development													-	-	-	-
Vote 11 - Municipal Management				37									-	37	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital single-year expenditure sub-total	2	139	1 563	10 232	2 002	10 056	924	11 055	1 002	-	1 479	-	1 176	39 628	500	3 000
Total Capital Expenditure	2	49 890	70 196	108 673	16 263	135 655	924	11 118	1 075	62 417	38 124	8 401	34 785	537 521	514 117	535 698

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NON FINANCIAL COMPONENT

5 YEAR SCORECARD

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Human Resource and Administration	To attract, retain, build capacity and maximise utilization of ADM human capital by 2022	MTI 1	Implementation of the approved establishment plan	Turnaround time in filling of critical, vacant and budgeted posts	MTI 1/1	14/15 Organogram that is in line with the IDP	3 months Turnaround time in filling critical, vacant and budgeted posts	3 months Turnaround time in filling critical, vacant and budgeted posts	3 months Turnaround time in filling critical, vacant and budgeted posts	3 months Turnaround time in filling critical, vacant and budgeted posts	3 months Turnaround time in filling critical, vacant and budgeted posts	Director Corporate Services
			Implementation of the Employment Equity Plan	% female representation in line with the Employment Equity Plan	MTI 1/2	41% Female representation within the institution	43% Female representation within the institution	43.5% Female representation within the institution	44% Female representation within the institution	45% Female representation within the institution	46% Female representation within the institution	Director Corporate Services
				% people living with disability employed in line to the EEP	MTI 1/3	0.36% of people living with disability employed	0.75% people living with disability employed in line to the EEP	1% people living with disability employed in line to the EEP	2 % people living with disability employed in line to the EEP	3% people living with disability employed in line to the EEP	3.5% people living with disability employed in line to the EEP	Director Corporate Services

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Information and Communication Technology	Ensure integrated and responsive ICT function by 2022	MTI 2	Implementation of the ICT Master Strategic Plans	% Historical data legacy systems retained	MTI 2/1	ICT Master Strategic Plan and ADMaC System	100 % Historical data legacy systems retained	2 programmes implemented as per the Enterprise Resource Planning System (ERP) Deployment	2 programmes implemented as per the Enterprise Resource Planning System (ERP) Deployment	2 programmes implemented as per the Enterprise Resource Planning System (ERP) Deployment	2 programmes implemented as per the Enterprise Resource Planning System (ERP) Deployment	Director: Strategic Planning and Management
Performance Management	To ensure district-wide implementation, monitoring and evaluation of the IDP by 2022	MTI 3	Coordinate performance reporting, monitoring and evaluation	No. of organisational performance assessment reviews conducted	MTI 3/1	Approved Service Delivery & Budget Implementation Plan	4 organisation performance assessment reviews conducted	4 organisation performance assessment reviews conducted	4 organisation performance assessment reviews conducted	4 organisation performance assessment reviews conducted	4 organisation performance assessment reviews conducted	Director: Strategic Planning and Management
				No. of Quarterly Individual performance assessment reports	MTI 3/2	Approved Employee Performance Management Policy & Procedure	4 Individual performance assessment reports	4 Individual performance assessment reports	4 Individual performance assessment reports	4 Individual performance assessment reports	4 Individual performance assessment reports	Director: Strategic Planning and Management

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Sectoral Planning	Ensure a coherent strategic planning through Spatial Development Framework for the district by 2022	MTI 4	Assessment of the sector development plans and strategies to ensure alignment with the Spatial Development Framework	100 % Alignment of sector development plans and strategies	MTI 4/1	Spatial Development Framework	100 % Aligned sector development plans and strategies	100 % Aligned sector development plans and strategies	100 % Aligned sector development plans and strategies	100 % Aligned sector development plans and strategies	100 % Aligned sector development plans and strategies	Director: LHSED

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Water	Provision of adequate, potable and sustain	SDI 1	Eradicate water backlogs	No. of household with new water connection	SDI 1/1	221 159 Households (18 841 backlogs)	3100 HH with new water connections	4000 HH with new water connections	4500 HH with new water connections	5000 HH with new water connections	5500 HH with new water connections	Engineering

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
	able water services infrastructure by 2022		Refurbishment of water infrastructure	No. of refurbished Water Services Infrastructure as per the Refurbishment Plan (Dams, WTW's & WWTW's)	S DI 1/2	2 Dams completed in Dutywa and Butterworth) Refurbishment plan updated	1 (Dam, WTWs & WWTWs) in as per the refurbishment plan	1 (Dam, WTWs & WWTWs) as per the refurbishment plan	1 (Dam, WTWs & WWTWs) as per the refurbishment plan	1 (Dam, WTWs & WWTWs) as per the refurbishment plan	1 (Dam, WTWs & WWTWs) as per the refurbishment plan	Engineering
			Provision of interim water supply	No of household provided with interim water supply	S DI 1/3	3544 House Holds	250 HH interim water supply	450 HH interim water supply	450 HH interim water supply	450 HH interim water supply	450 HH interim water supply	Engineering
			Registration of Indigent Consumers	No. of new registered indigent consumers receiving 6kl free water basic services	S DI 1/4	562 + 756 (Q1 and Q2)	2 000 new registered indigent consumers receiving 6kl free basic water services	2 000 new registered indigent consumers receiving 6kl free basic water services	2 000 new registered indigent consumers receiving 6kl free basic water services	2 000 new registered indigent consumers receiving 6kl free basic water services	2 000 new registered indigent consumers receiving 6kl free basic water services	CFO

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
			Reduction of water losses	No. of programmes implemented according to WCDM Strategy	SDI 1/5	Water Conservation Demand Management Strategy (WCDM)	3 programmes according to WCDM Strategy	5 programmes according to WCDM Strategy	7 programmes according to WCDM Strategy	9 programmes according to WCDM Strategy	10 programmes according to WCDM Strategy	Engineering
			Monitor water and waste water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241	SDI 1/6	1520 drinking water samples tested	1800 drinking water samples tested	1900 drinking water samples tested	2000 drinking water samples tested	2200 drinking water samples tested	2400 drinking water samples tested	Community Services
Sanitation	Provision of sustainable and environmentally friendly sanitation services to all communities by 2022	SDI 2	Eradicate sanitation backlogs utilizing service delivery fast tracking mechanism	No of household supplied with new VIP Toilets	SDI 2/1	155 811 HH (84 189) sanitation backlog	8 000 HH with new VIP Toilets	10 000 HH with new VIP Toilets	12 000 HH with new VIP Toilets	14 000 HH with new VIP Toilets	15 000 HH with new VIP Toilets	Engineering
			Monitor water and waste water quality compliance on a	No. of waste water samples taken to determine complia	SDI 2/2	188 waste water samples tested	192 waste water samples tested	196 waste water samples tested	200 waste water samples tested	204 waste water samples tested	208 waste water samples tested	Engineering

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
			monthly basis	nace with General Authorisation Standards								
Municipal Health services	To ensure reduction of the prevalence of communicable diseases by 2022	SDI 3	Improve the compliance of business premises related to Municipal Health Services legislation	No. of LMs with business licence application forms complying with MHS legislation	SDI 3/1	1 LM with business licence registration forms complying with MHS Legislation	1 LM with business licence registration forms complying with MHS Legislation	1 LM with business licence registration forms complying with MHS Legislation	1 LM with business licence registration forms complying with MHS Legislation	1 LM with business licence registration forms complying with MHS Legislation	1 LM with business licence registration forms complying with MHS Legislation	Community Services
Fire services	Enhance the provision and standardisation of fire services by 2022	SDI 4	Construct and operationalize legally compliant fire stations in the district	No. of fire safety and emergency facilities constructed	SDI 4/1	9 fire stations completed (Cintsa, Centane, Kei Mouth, Willowvale and Hamburg, Elliotdale, Peddie, Komga, Dutywa)	1 fire safety and emergency facility (20% constructed in Butterworth)	Phase 2 of Butterworth fire station completed upgrading of Mbhashe fire and disaster centre	Phase 3 of Butterworth fire station completed	Phase 1 of Nqamakhwe fire station completed and Upgrading of 1 fire stations	Phase 2 of Nqamakhwe fire station completed Upgrading of 1 fire stations	Community Services
			Enhance fire safety compliance	No. of compliance	SDI	70 compliance	80 compliance	90 compliance	95 compliance	100 compliance inspections	105 compliance	Community

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
			e of business premises	inspections undertaken (Fuel)	4/2	inspections undertaken (Fuel)	inspections undertaken (Fuel)	inspections undertaken (Fuel)	inspections undertaken (Fuel)	undertaken (Fuel)	inspections undertaken (Fuel)	Services
Disaster Management	Facilitate sustainable coordination of disaster relief and response by 2022	SDI 5	Rehabilitation of disaster damages as per Disaster Management Framework	% budget spent in procuring relief material for emergency disaster occurred	SDI 5/1	100% budget spent in procuring relief material for emergency disaster occurred	100% budget spent in procuring relief material for emergency disaster	100% budget spent in procuring relief material for emergency disaster	100% budget spent in procuring relief material for emergency disaster	100% budget spent in procuring relief material for emergency disaster	100% budget spent in procuring relief material for emergency disaster	Community Services

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout district by 2022	S DI 6	Implementation of the Integrated Waste Management Plan	Solid Waste Transfer Station completed in the Eastern regional solid waste site (Phase 3, Amahlathi)	S DI 6/1	Solid waste transfer station in (Dutywa) Phase 1 and Phase 2 Solid waste transfer station in Amahlathi.	Solid Waste Transfer Station completed in the Eastern regional solid waste site (Phase 3, Amahlathi)	Phase 2 of Solid Waste Transfer Station completed in Idutywa.	Last Phase of Solid Waste Transfer Station built and completed in Amahlathi	Phase 1 of Solid Waste transfer station completed in Mnquma	n/a	Director Engineering
Transport	All households to have access to public transport facilities, within	S DI 7	Implementation of the Integrated Transport Plan	No. of Public Transport facilities upgraded	S DI 7/1	3 Public Transport Facilities upgraded and 1 Preliminary Design completed	1 Public Transport Facilities upgraded	1 Public Transport Facilities upgraded	2 Public Transport Facilities upgraded	2 Public Transport Facilities upgraded	N/A	Engineering

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
	2km walking distance by 2022			Development of the Road Asset Management System (RAMS)	SD 17/2		Updating of the Road Asset management System(RAMS)	Updating of the Road Asset management System(RAMS)	Updating of the Road Asset management System(RAMS)	Updating of the Road Asset management System(RAMS)	Updating of the Road Asset management System(RAMS)	Engineering
Land Reform and Human Settlements	Facilitate the development of Integrated and sustainable human settlements by 2022	SD 8	Implementation of the Integrated and sustainable Human settlement Strategy	No. of Integrated and sustainable human settlement strategy projects implemented	SD 8/1	Integrated and sustainable Human Settlement Strategy	4 Integrated and sustainable human settlement strategy projects implemented	5 Integrated and sustainable human settlement strategy projects implemented	6 Integrated and sustainable human settlement strategy projects implemented	6 Integrated and sustainable human settlement strategy projects implemented	8 Integrated and sustainable human settlement strategy projects implemented	Director: LHSED
			Implementation of the Land Reform and Settlement plan	No. of the Land Reform and Settlement plan projects implemented	SD 8/2	Land Reform and Settlement plan	6 Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented	Director: LHSED

KPA 3: LOCAL ECONOMIC DEVELOPMENT OBJECTIVES AND STRATEGIES

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Tourism	To promote holistic sustainable regional economic development by 2030	LEDD 1	Implementation of the Tourism Master Plan	No. of Tourism master plan projects implemented	LEDD 1/1	8 Tourism programmes	3 Tourism programmes implemented	6 Tourism programmes implemented	6 Tourism programmes implemented	6 Tourism programmes implemented	Impact Assessment	Director: L HSED
			Implementation of Film Industry Development Strategy	No. of Film Industry Development Strategy programmes implemented	LEDD 1/2	5 programmes	2 Film Industry Development Strategy programmes implemented (film industry and creative industry)	3 Film Industry Development Strategy programmes implemented	4 Film Industry Development Strategy programmes implemented	5 Film Industry Development Strategy programmes implemented	Impact assessment	Director: L HSED
Heritage			Implementation of the Heritage Resources Management Plan	No of Heritage management plan projects supported	LEDD 1/3	10 Heritage programmes	5 Heritage programmes supported	5 Heritage programmes supported	5 Heritage programmes supported	5 Heritage programmes supported	Impact Assessment	Director: L HSED
Agriculture			Implementation of the Agricultural Development Plan focusing on commercial	No. of Agricultural development plan programmes implemented	LEDD 1/4	7 Agricultural programmes implemented	4 Agricultural programmes implemented	4 Agricultural programmes implemented	5 Agricultural programmes implemented	6 Agricultural programmes implemented	7 Agricultural programmes implemented	Director: L HSED

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
			al and high value projects	Developed feasibility study of the Fresh Produce Market	LED 1/5	Agricultural Development Plan	Developed feasibility study of the fresh produce market	Implementation of the recommendations of the fresh produce market	Implementation of the recommendations of the Fresh produce market	Implementation of the recommendations of the Fresh produce market	Implementation of the recommendations of the Fresh produce market	Director: L HSED
Rural Development			Implementation of the National Presidential Rural Development Infrastructure Programme	No. of infrastructure rural development projects supported	LED 1/6	6 Infrastructure projects	4 infrastructure rural development projects supported	5 infrastructure rural development projects implemented	5 infrastructure rural development projects implemented	6 infrastructure rural development projects implemented	7 infrastructure rural development projects implemented	Director: L HSED
Environment Management			Implementation of the Integrated Environmental Management Plan	No. of Environmental management plan projects supported	LED 1/7	11 Environmental programmes	5 Flagship Environmental programmes supported	5 Flagship Environmental programmes implemented	5 Environmental programmes implemented	5 Environmental programmes implemented	5 Environmental programmes implemented	Director: L HSED
Cooperatives Development and			Implementation of Cooperatives Strategy	No. of Cooperatives supported	LED 1/8	3 Cooperatives Implemented	3 Cooperatives Programmes implemented	3 Cooperatives Programmes implemented	3 Cooperatives Programmes implemented	3 Cooperatives Programmes implemented	3 Cooperatives Programmes implemented	Director: L HSED

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Support	Enterprise Development											
Enterprise Development			Implementation of SMMEs development strategy	No. of SMME development programmes supported	LED 1/9	5 SMME development programmes implemented	2 SMME development programmes supported	2 SMME development programmes implemented	2 SMME development programmes implemented	2 SMME development programmes implemented	Evaluation and impacted assessment	Director: L HSED
			Empowerment and support of local suppliers	% Funds Spent on BBBEE for goods & services procured throughout the District	LED 1/10	Nil	30% Funds Spent on BBBEE for goods & services procured throughout the District	40% Funds Spent on BBBEE for goods & services procured throughout the District	50% Funds Spent on BBBEE for goods & services procured throughout the District	60% Funds Spent on BBBEE for goods & services procured throughout the District	70% Funds Spent on BBBEE for goods & services procured throughout the District	
Informal Trade			Implementing plans to stimulate second economy in line with the Informal Sector Development Strategy.	No of informal traders supported	LED 1/11	4 Informal trade programmes implemented	2 Informal trade programmes supported	2 Informal trade programmes implemented	2 Informal trade programmes implemented	2 Informal trade programmes implemented	Evaluation and impact assessment	Director: L HSED

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Job Creation			Implementation of EPWP Policy and Guidelines	No of jobs created using EPWP programme	LED 1/12	12292 jobs created through EPWP out of 51 projects	500 jobs created using EPWP programme	1500 jobs created using EPWP programme	1500 jobs created using EPWP programme	1500 jobs created using EPWP programme	1500 jobs created using EPWP programme	Director: L HSED
			Implementation of the HRD Strategy	No. of candidates participating in skills programme created through HRD Strategy	LED 1/13	66 candidates	2 candidates participating in the Internship programme	2 candidates participating in the Internship programme	2 candidates participating in the Internship programme	2 candidates participating in the Internship programme	2 candidates participating in the Internship programme	Director: Corporate Services

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Financial Viability	To ensure sound and sustainable management of municipal	M F V 1	Financial Viability as expressed by ratios	Financial viability expressed by Debt Coverage ratio	M F V 1/1	1.5	3	3	3	3	3	Chief Financial Officer

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
	finances by 2022			Financial viability expressed by Outstanding service debtors to revenue ratio	M F V 1/ 2	142%	247%	247%	248 %	249%	250%	Chief Financial Officer
				Financial viability expressed by Cost Coverage ratio	M F V 1/ 3	1	1	1	1	1	1	Chief Financial Officer
				Expansion of billable water consumers to all households in the district	M F V 1/ 4	30 000 Meters 99% billing	99% billing of billable metered water consumers	99% billing of billable metered water consumers	99% billing of billable metered water consumers	99% billing of billable metered water consumers	99% billing of billable metered water consumers	Chief Financial Officer
				% budget spent on	M F V	100% expenditure of the MIG allocati	100% spent on MIG funding	100% spent on MIG funding	100% spent on MIG funding	100% spent on MIG funding	100% spent on MIG funding	Director Engineering

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Government	Management of municipal finances by 2022		(3) year capital budget and MSIG	MIG funding	1/5	on for the year 2015/2016						
			All monies owed by the Municipality be paid in 30 days unless otherwise prescribed and all reasonable steps have been taken.	% of invoices paid within 30 days of receipt that is not otherwise prescribed or where reasonable steps have been taken.	M F V 1/6	97%	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	100% payment of invoices paid received within 30 days not otherwise prescribed or where reasonable steps have been taken	Chief Financial Officer
			Implementation of the Workplace Skills Plan	% budget spent on implementing Workplace Skills Plan	M F V 1/7	100% spent on Workplace Skills Plan budget allocated to ADM	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	Director: Corporate Services
Revenue Enhancement			Implementation of Credit	% total collection on	M F V	45% collected on	70 % total collection	80% total collection	85% total collection	90% total collection	95% total collection	Chief Financial Officer

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
ncement			Control and Indigent Policies	outstanding debts	1/8	outstanding debts	on outstanding debts	outstanding debts	n on outstanding debts	outstanding debts	outstanding debts	
			Management of leased ADM Property	% collected on leased ADM Buildings	M F V 1/9	4 ADM Owned Building s	100% collected on leased ADM Buildings	100% collected on leased ADM Buildings	100% collected on leased ADM Building s	100% collected on leased ADM Buildings	100% collected on leased ADM Buildings	Chief Financial Officer
			Implementation of Fire Safety by-laws	% collected on billed municipal fire services	M F V 1/10	85 % collected on billed municipal fire service s	90 % collected on billed municipal fire services	95 % collected on billed municipal fire services	95 % collected on billed municipal fire services	95 % collected on billed municipal fire services	95 % collected on billed municipal fire services	Community Services
Asset Management			Completeness and accurate asset register	% update of the asset management system	M F V 1/11	Assets recorded on the Financial Management System (100%).	100% Updated Automated Asset Register	100% Updated Automated Asset Register	100% Updated Automated Asset Register	100% Updated Automated Asset Register	100% Updated Automated Asset Register	Chief Financial Officer
Supply Chain Management			Implement reviewed SCM systems and procedures to address issues	% reduction in the number of deviations	M F V 1/12	5% number of deviations on the deviation	Reduction in number of deviations by 20%	Reduction in number of deviations by 20%	Reduction in number of deviations by 20%	Reduction in number of deviations by 20%	Reduction in number of deviations by 20%	Chief Financial Officer

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTA BLE OFFICIAL
			causing deviations			ns register						

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION OBJECTIVES AND STRATEGIES

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PRIORITY AREA	OBJECTIVE	OBJ CODE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 17/18	TARGET: 18/19	TARGET: 19/20	TARGET: 20/21	TARGET: 21/22	ACCOUNTABLE OFFICIAL
Governance	To ensure clean and accountable governance in the district by 2022	GGP1	Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	% Implementation of Internal Audit action plans submitted to EMC	GGP1/1	Internal Audit Reports	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	Director: Strategic Planning and Management
				% Implementation of Auditor General action plans submitted to EMC	GGP1/2	15/16 Audit Plan and 80% Audits	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	Director: Strategic Planning and Management
				No of Risk Management reports submitted to the Audit and Risk Committee	GGP1/3	Risk Master Plan	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	Director: Strategic Planning and Management
			Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	Annual Report with Financial statements and Oversight Report submitted to Auditor-General and Council	GGP1/4	15/16 Annual Report and audited Annual Financial Statement	16/17 Annual Report and audited Annual Financial Statement and Oversight Report submitted to AG and Council	17/18 Annual Report and audited Annual Financial Statement and Oversight Report submitted to AG and Council	18/19 Annual Report and audited Annual Financial Statement and Oversight Report submitted to AG and Council	19/20 Annual Report and audited Annual Financial Statement and Oversight Report submitted to AG and Council	18/19 Annual Report and audited Annual Financial Statement and Oversight Report submitted to AG and Council	Director: Strategic Planning and Management

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				Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	G G P 1/5	Section 71 & 72 reports	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Chief Financial Officer
			Coordinate functioning and capacity of Council oversight structures	% of Council resolutions implemented annually	G G P 1/6	100% Council resolutions implemented annually	100% Council resolutions implemented annually	100% Council resolutions implemented annually	100% Council resolutions implemented annually	100% Council resolutions implemented annually	100% Council resolutions implemented annually	Director: LESS
			Implementation of the Labour Relations Strategy	Turn around time taken in handling grievance cases lodged	G G P 1/7	Labour Relations Strategy	3 months taken in handling disciplinary and grievance cases reported	3 months taken in handling disciplinary and grievance cases reported	3 months taken in handling disciplinary and grievance cases reported	3 months taken in handling disciplinary and grievance cases reported	3 months taken in handling disciplinary and grievance cases reported	Director: Corporate Services
Integrated Development Planning	To ensure a district-wide coordination of integrated planning, by 2022	G G P 2	Coordinate development and alignment of the IDP, SDBIP and budget integration	Integrated Development Plan submitted to Council for approval	G G P 2/1	Adopted 2017/22 IDP submitted to Council for approval	2018/19 Reviewed IDP submitted to Council for approval	2019/20 Reviewed IDP submitted to Council for approval	2020/21 Reviewed IDP submitted to Council for approval	2021/22 Reviewed IDP submitted to Council for approval	2022/27 IDP submitted to Council for approval	Director: Strategic Planning and Management

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				Budget & Adjustment budget submitted to Council for approval	G G P 2/ 2	Approved 17/18 Budget	18/19 Budget and 17/18 Adjustment Budget submitted to Council for approval	19/20 Budget and 18/19 Adjustment Budget submitted to Council for approval	20/21 Budget and 19/20 Adjustment Budget submitted to Council for approval	21/22 Budget and 20/21 Adjustment Budget submitted to Council for approval	22/23 Budget and Adjustment Budget submitted to Council for approval	Chief Financial officer
Inter-governmental and International Relations		G G P 3	Coordination and Monitoring of government programmes through IGR	No. of reports on DIMAFO Resolutions implemented (IGR Forums, LMs, MUNIMEC)	G G P 2/ 3	District IGR, DIMAFO and 6 LM IGR structures in place	3 reports on DIMAFO Resolutions implemented (IGR Forums, LMs, MUNIMEC)	4 reports on DIMAFO Resolutions implemented (IGR Forums, LMs, MUNIMEC)	4 reports on DIMAFO Resolutions implemented (IGR Forums, LMs, MUNIMEC)	4 reports on DIMAFO Resolutions implemented (IGR Forums, LMs, MUNIMEC)	4 reports on DIMAFO Resolutions implemented (IGR Forums, LMs, MUNIMEC)	Director: Strategic Planning and Management
			Coordination of MOU's throughout the district	No. of reports on the status of MOU's	G G P 2/ 4	MOU's	4 reports on the status of MOU's	4 reports on the status of MOU's	4 reports on the status of MOU's	4 reports on the status of MOU's	4 reports on the status of MOU's	Director: Strategic Planning and Management
Special programmes	Ensure mainstreaming of Special programmes into government initiatives across the district by 2022	G G P 3	Coordination of government initiatives as per approved SPU Strategy	No. of initiatives coordinated for designated groups as per Special Programs Strategy	G G P 3/ 1	12 Special programmes	8 initiatives coordinated for designated groups as per approved Special Programs Strategy	8 programmes coordinated for designated groups as per approved Special Programs Strategy	8 initiatives coordinated for designated groups as per approved Special Programs Strategy	8 initiatives coordinated for designated groups as per approved Special Programs Strategy	8 initiatives coordinated for designated groups as per approved Special Programs Strategy	Director: LESS
Support to local	To ensure that local municipalities are	G G	Coordination of district support	Consolidated evaluation report	G G P	Engineering, Finance, Land	Consolidated evaluation report on	Consolidated evaluation report on	Consolidated evaluation report on	Consolidated evaluation report on District	Consolidated evaluation report on District	Director: Strategic Planning and

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mun icipa lities	empower ed to render services that are within their powers and functions	P 4	provided to LMs	on District support submitted to the EMC	4/ 1	and Housing, Corporate Services , Communi ty Services , Strategic Planning	District support submitted to the EMC	on District support submitted to the EMC	District support submitted to the EMC	support submitted to the EMC	support submitted to the EMC	Managem ent
Co mmu nic atio n	To promote effective communic ation of ADM's business to its stakehold ers by 2022	G G P 5	Enhance communic ation between ADM and external stakehold ers	Turnarou nd time for respondi ng to customer complaint s	G G P 5/ 1	Respond ing to custome r complain ts within 3 working days	3 working days to respond to customer complaint s	2 working days to respond to customer complaint s	2 working days for respondin g to customer complaints	2 working days for responding to customer complaints	2 working days for responding to customer complaints	Director: Strategic Planning and Managem ent
				No of communi cation program mes conduce d	G G P 5/ 3	8 Program mes Outside Broadca st, 16 Initiative s	12 communic ation programm es conducted	16 communi cation programm es conduce d	16 communic ation programm es conducted	16 communicati on programmes conducted	16 communicati on programmes conducted	Director: Strategic Planning and Managem ent
Publ ic Parti cipa tion	To deepen local democrac y through communit y participati on by 2022	G G P 6	Implement ation of public participatio n and petitions manageme nt policy	Turnarou nd time taken to respond to Petitions received from customer s	G G P 6/ 1	Public participa tion and petitions manage ment policy	25 working days for respondin g to petitions received from communiti es	25 working days for respondin g to petitions received from communiti es	25 working days for respondin g to petitions received from communiti es	25 working days for responding to petitions received from communities	25 working days for responding to petitions received from communities	Director: LESS

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				No. of program mes			12 programs coordinate	8 programs implemen	8 programs implement	12 programs implemente d as per the	8 programs implemente d as per the	Director: LESS
				implemen ted as per Public Participat ion and Petition Framework	G G P 6/ 2	15 program s impleme nted	d as per the Public Participati on and Petitions managem ent Framework	ted as per the Public Participati on and Petitions managem ent Framework	ed as per the Public Participati on and Petitions managem ent Framework	Public Participation and Petitions managemen t Framework	Public Participation and Petitions managemen t Framework	

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2017/18 QUARTERLY PROJECTIONS

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Annual Target	IDP KPI Ref No.	Q1 Deliverable target	Q2 Deliverable target	Q3 Deliverable target	Q4 Deliverable target	Custodian	KPI No.
KPA 1 : Municipal Transformation and Institutional Development											
KPA Weight 10%											
Human Resources	To attract, retain, build capacity and maximise utilization of ADM human capital by 2022	Implementation of the approved establishment plan	Turnaround time in filling of critical, vacant and budgeted posts	3 months Turnaround time in filling all vacant and budgeted posts	MTI 1/1	3 months turnaround time to fill existing, critical funded and vacant posts	3 months turnaround time to fill existing, critical funded and vacant posts	3 months turnaround time to fill existing, critical funded and vacant posts	3 months turnaround time to fill existing, critical funded and vacant posts	Director Corporate Services	1
		Implementation of the Employment Equity Plan	% female representation in line with the Employment Equity Plan	43% Female representation in line with the Employment Equity Act	MTI 1/2	Progress report on the appointment of females by each department	Progress report on the appointment of females by each department	Progress report on the appointment of females by each department	Progress report on the appointment of females by each department	Director Corporate Services	2
			% People living with disability employed in line with the Employment Equity Plan	0.75% People living with disability employed in line with the Employment Equity Plan	MTI 1/3	Progress report on the appointment of people living with disability	Progress report on the appointment of people living with disability	Progress report on the appointment of people living with disability	Progress report on the appointment of people living with disability	Corporate Services	3

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Information and Communication Technology	Ensure integrated and responsive ICT function by 2022	Implementation of the ICT Master Strategic Plan	% Historical data legacy systems retained	100% Historical data legacy systems retained	MTI 2/1	Progress report on the migration of historical data	Progress on the migration of historical data	Progress on the migration of historical data	Progress on the migration of historical data	Director: Strategic Planning and Management	4
Performance Management	To ensure district-wide implementation, monitoring and evaluation of the IDP by 2022	Coordinate performance reporting, monitoring and evaluation	No. of Organisational Performance Assessments Reviews conducted	4 Organisational performance assessment reviews conducted	MTI 3/1	Q4 2016/17 Performance assessments conducted	Q1 2017/18 Performance Assessment reviews conducted	Q2 2017/18 Performance Assessment reviews conducted	Q3 2017/18 Performance Assessment reviews conducted	Director: Strategic Planning and Management	5
			No. of Quarterly individual performance assessment conducted	4 Individual Performance assessment conducted	MTI 3/2	Q4 2016/17 Individual Performance Assessment conducted 2016/17	Q1 2017/18 Individual Performance Assessment conducted	Q2 2017/18 Individual Performance Assessment conducted	Q3 2017/18 Individual Performance Assessment conducted	Director: Strategic Planning and Management	6
Spatial Planning	Ensure a coherent strategic planning through Spatial Development Framework for the district by 2022	Assessment of the sector development plans and strategies to ensure alignment with the Spatial Development Framework	% Alignment of sector development plans and strategies to SDF	100 % Aligned sector development plans and strategies to SDF	MTI 3/4	Assessment report indicating alignment of Sector Plans and Strategies to SDF	Assessment report indicating alignment of Sector Plans and Strategies to SDF	Assessment report indicating alignment of Sector Plans and Strategies to SDF	Assessment report indicating alignment of Sector Plans and Strategies to SDF	Director: Land, Human Settlements & Local Economic Development	7
KPA 2 : Basic Service Delivery and Infrastructure Investment											KPA Weight 30%

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Water	Provision of adequate, portable and sustainable water services infrastructure by 2022	Eradicate water backlogs	No of Households connected to the water supply	1574 Households connected to the water supply	SDI 1/1	100 % on targeted milestones achieved as per MIG operational plan (Water connection project construction activities)	300 Households connected to the water supply	500 Households connected to the water supply	774 Households connected to the water supply	Director Engineering	8
		Refurbishment of water infrastructure	No. of refurbished Water Services Infrastructure per the Refurbishment Plan (Dams, WTW's & WWTW's)	4 Refurbishment Projects Implemented	SDI 1/2	100 % on targeted milestones achieved as per operational plan (from Refurbishment plan)	100 % on targeted milestones achieved as per operational plan (from Refurbishment plan)	100 % on targeted milestones achieved as per operational plan (from Refurbishment plan)	100 % on targeted milestones achieved as per operational plan (from Refurbishment plan)	Director Engineering	9
		Provision of interim water supply	No. of households provided with interim water supply	450 households provided with interim water supply	SDI 1/3	50 Households provided with interim water supply	133 Households provided with interim water supply	133 Households provided with interim water supply	134 Households provided with interim water supply	Director Engineering	10
		Registration of indigent consumers	No. of new registered indigent consumers receiving 6kl free water basic services	2 000 new registered indigent consumers receiving 6kl free basic water services	SDI 1/4	500 new registered indigent consumers receiving 6kl free basic water service	500 new registered indigent consumers receiving 6kl free basic water service	500 new registered indigent consumers receiving 6kl free basic water service	500 new registered indigent consumers receiving 6kl free basic water service	Chief Financial Officer	11

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		Reduction of water losses	No of programmes implemented according to WCDM strategy	3 programmes implemented according to WCDM programme	SDI 1/5	Appointment of Service Provider	1500 Households Retrofitted	800 Domestic Meters Installed	10 Bulk Meters Installed	Director: Engineering	12
		Monitor water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241	1800 drinking water samples tested	SDI 1/6	450 drinking water samples tested	450 drinking water samples tested	450 drinking water samples tested	450 drinking water samples tested	Director: Community Services	13
Sanitation	Provision of sustainable and environmentally friendly sanitation services to all communities by 2022	Provision of VIP toilets	No. of households below basic level of service supplied with VIP toilets	8000 Households provided with new VIP toilets	SDI 2/1	1000 Households supplied with new VIP toilets	2300 Households supplied with new VIP toilets	2300 Households supplied with new VIP toilets	2400 Households supplied with new VIP toilets	Director: Engineering	14
		Monitor waste water quality compliance on a monthly basis	No. of waste water samples taken to determine compliance with General Authorisation Standards SDI 3:2	192 waste water samples tested	SDI 2/2	48 waste water samples tested	48 waste water samples tested	48 waste water samples tested	48 waste water samples tested	Director: Community Services	15
Municipal Health	To ensure reduction of the prevalence of communicable diseases by 2030	Improve the compliance of business premises related to Municipal Health Services legislation	No. of LMs with business licence application forms complying with MHS legislation	4 LM's with business licence registration forms complying with MHS Legislation	SDI 3/1	1 LM's with business licence applications complying with MHS Legislation	1 LM's with business licence applications complying with MHS Legislation	1 LM's with business licence applications complying with MHS Legislation	1 LM's with business licence applications complying with MHS Legislation	Director: Community Services	16

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Fire services	Enhance the provision and standardisation of fire services by 2022	Construct and operationalize legally compliant fire stations in the district	% completion of Fire Safety & Emergency facility constructed in Buttenworth	20% completed of Fire safety & emergency facility constructed in Buttenworth	SDI 4/1	100 % on targeted milestones achieved as per operational plan (on construction of 1 fire safety & emergency facility).	100 % on targeted milestones achieved as per operational plan (on construction of 1 fire safety & emergency facility).	100 % on targeted milestones achieved as per operational plan (on construction of 1 fire safety & emergency facility).	1 fire safety & emergency facility 20% constructed in Buttenworth	Director: Engineering	17
		Enhance fire safety compliance of business premises	No. Fire compliance inspections undertaken (Fuel)	80 fire safety compliance inspections undertaken (Fuel)	SDI 4/2	25 fire compliance inspections undertaken	15 fire compliance inspections undertaken	25 fire compliance inspections undertaken	15 fire compliance inspections undertaken	Director: Community Services	18
Disaster Management	Facilitate Sustainable coordination of disaster relief and response by 2022	Rehabilitation of disaster damages as per Disaster Management Framework	% Budget spent in procuring relief material for emergency disaster occurred	100% Budget spent in procuring relief material for emergency disaster occurred	SDI 5/1	25% of the available budget utilised to procure relief material for affected households	25% of the available budget utilised to procure relief material for affected households	25% of the available budget utilised to procure relief material for affected households	25% of the available budget utilised to procure relief material for affected households	Director: Community Services	19
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner	Implementation of the Integrated Waste Management Plan	Eastern regional solid waste site operated and maintained	Eastern regional solid waste site operated and maintained.	SDI 6/1	Appointment of Contractor.	Progress report on the management of eastern regional waste site	Progress report on the management of eastern regional waste site	Progress report on the management of eastern regional waste site	Director: Engineering	20

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Tourism	To promote holistic sustainable regional development by 2030	Implementation of the Tourism Master Plan	No. of Tourism master plan programmes implemented	3 Tourism programmes implemented	LED 1/1	100% on targeted milestones achieved from 3 Tourism Master Plan Programmes supported (Tourism Development , Tourism Marketing & Promotion, and Capacity building)	100% on targeted milestones achieved from 3 Tourism Master Plan Programmes supported (Tourism Development , Tourism Marketing & Promotion, and Capacity building)	100% on targeted milestones achieved from 3 Tourism Master Plan Programmes supported (Tourism Development , Tourism Marketing & Promotion, and Capacity building)	100% on targeted milestones achieved from 3 Tourism Master Plan Programmes supported (Tourism Development , Tourism Marketing & Promotion, and Capacity building)	100% on targeted milestones achieved from 3 Tourism Master Plan Programmes supported (Tourism Development , Tourism Marketing & Promotion, and Capacity building)	Director: Land, Human Settlements & Local Economic Development	24
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Heritage			Implementation of the	No. of Heritage resource management plan programmes supported	5 Heritage programmes supported	LED 1/3	100% on targeted milestones achieved, from 5 Heritage Management projects supported (database of heritage resources, development of conservation management plan, ADM annual heritage expo, recollection of ADM heritage resources and heritage sites to be declared)	100% on targeted milestones achieved, from 5 Heritage Management projects supported (database of heritage resources, development of conservation management plan, ADM annual heritage expo, recollection of ADM heritage resources and heritage sites to be declared)	100% on targeted milestones achieved, from 5 Heritage Management projects supported (database of heritage resources, development of conservation management plan, ADM annual heritage expo, recollection of ADM heritage resources and heritage sites to be declared)	100% on targeted milestones achieved, from 5 Heritage Management projects supported (database of heritage resources, development of conservation management plan, ADM annual heritage expo, recollection of ADM heritage resources and heritage sites to be declared)	100% on targeted milestones achieved, from 5 Heritage Management projects supported (database of heritage resources, development of conservation management plan, ADM annual heritage expo, recollection of ADM heritage resources and heritage sites to be declared)	Director: Land, Human Settlements & Local Economic Development	26
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Agriculture	Implementation of the Agricultural Development Plan focusing on commercial and high value projects	No. of Agricultural development plan programmes implemented	4 Agricultural programmes implemented	LED 1/4	100% on targeted milestones achieved, from 4 Agricultural Development Plan programmes supported (Input Supply, Livestock improvement, Emerging farmers support and enabling environment)	100% on targeted milestones achieved, from 4 Agricultural Development Plan programmes supported (Input Supply, Livestock improvement, Emerging farmers support and enabling environment)	100% on targeted milestones achieved, from 4 Agricultural Development Plan programmes supported (Input Supply, Livestock improvement, Emerging farmers support and enabling environment)	100% on targeted milestones achieved, from 4 Agricultural Development Plan programmes supported (Input Supply, Livestock improvement, Emerging farmers support and enabling environment)	Director: Land, Human Settlements & Local Economic Development	27
					Appointment of a Service providers	Situational analysis for the Fresh Produce Market	Draft feasibility study for Fresh Produce Market	Developed Final Feasibility study for Fresh Produce Market submitted to Council	Director: Land, Human Settlements & Local Economic Development	28
Rural development	Implementation of the National Presidential Rural Development Infrastructure Programme	No. of infrastructure rural development projects supported	4 infrastructure rural development projects supported	LED 1/6	100% on targeted milestones achieved from supported Rural Development Strategy project (small stock dipping tank)	100% on targeted milestones achieved from the supported Rural Development Strategy project (renovation of spray race)	100% on targeted milestones achieved from the supported Rural Development Strategy project (renovation of spray race)	100% on targeted milestones achieved from infrastructure development projects implemented (shearing shed)	Director: Land, Human Settlements & Local Economic Development	29
					100% on targeted milestones achieved from supported Rural Development project (irrigation system)	100% on targeted milestones achieved from 5 Environmental programmes Supported	100% on targeted milestones achieved from 5 Environmental programmes Supported	100% on targeted milestones achieved from 5 Intergrated	Director: Land, Human Settlements & Local Economic	30
Environmental Management	Implementation of the Integrated Environmental Management Plan	No. of Environmental management programs supported	5 Environmental programmes Supported	LED 1/7	100% on targeted milestones achieved from 5 Intergrated	100% on targeted milestones achieved from 5 Intergrated	100% on targeted milestones achieved from 5 Intergrated	100% on targeted milestones achieved from 5 Intergrated	Director: Land, Human Settlements & Local Economic	

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Cooperatives Development	Implementation of Cooperatives Strategy	No. of Cooperatives Programmes supported within the district	3 Cooperatives Programmes Supported	LED 1/8	Environment al management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	Environment al management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	Environment al management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	Environment al management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	Development	31
					100% on targeted milestones achieved from 3 Cooperatives Strategy programme facilitated (Annual cooperative Indaba, Co-ops support programme, Cooperative Development Centre)	100% on targeted milestones achieved from 3 Cooperatives Strategy programme facilitated (Annual cooperative Indaba, Co-ops support programme, Cooperative Development Centre)	100% on targeted milestones achieved from 3 Cooperatives Strategy programme facilitated (Annual cooperative Indaba, Co-ops support programme, Cooperative Development Centre)	100% on targeted milestones achieved from 3 Cooperatives Strategy programme facilitated (Annual cooperative Indaba, Co-ops support programme, Cooperative Development Centre)	Director: Land, Human Settlements & Local Economic Development	
					Progress report on SMME support provided	Progress report on SMME support provided	Progress report on SMME support provided in 2 LMs	Assessment on 2 SMME support programmes	Director: Land, Human Settlements & Local Economic Development	
					30% Funds Spent on BBBEE for goods & services procured	30% Funds Spent on BBBEE for goods & services procured	30% Funds Spent on BBBEE for goods & services procured	30% Funds Spent on BBBEE for goods & services procured	Chief Financial Officer	
Enterprise Development	Implementation of SMME strategy	No. of SMME development programmes supported	2 SMME development programmes supported	LED 1/9	Progress report on capacity building for SMME's provided	Progress report on SMME support provided	Progress report on SMME support provided	Assessment on 2 SMME support programmes	Director: Land, Human Settlements & Local Economic Development	32
					30% Funds Spent on BBBEE for goods & services procured	30% Funds Spent on BBBEE for goods & services procured	30% Funds Spent on BBBEE for goods & services procured	30% Funds Spent on BBBEE for goods & services procured	Chief Financial Officer	
					30% Funds Spent on BBBEE for goods & services procured	30% Funds Spent on BBBEE for goods & services procured	30% Funds Spent on BBBEE for goods & services procured	30% Funds Spent on BBBEE for goods & services procured	Chief Financial Officer	

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								throughout the District	throughout the District	throughout the District	34
Informal Trade	Implementation of Informal trade Strategy	No. of Informal Trade Strategy programmes supported	2 Informal Trade programmes supported.	LED 1/11	2 Informal Trade support programmes (Informal Trade Support)	2 Informal Trade support programmes (Informal Trade Support)	2 Informal Trade support programmes (Informal Trade Support)	Assessment on 2 Informal Trade programmes supported	Director: Land, Human Settlements & Local Economic Development		
Job Creation	Implementation of EPWP Policy and Guidelines	No. of jobs created using EPWP programme	500 jobs created using EPWP programme	LED 1/12	Identified beneficiaries for EPWP programme	200 jobs created utilising EPWP	100 jobs created utilising EPWP	200 jobs created utilising EPWP	Director: Land, Human Settlements & Local Economic Development	35	
	Implementation of the	No. of candidates participating in skills programme created through HRD Strategy	2 candidates participating in the internship programme	LED 1/13	Monitoring of attendance & Payment of stipends	Monitoring of attendance & Payment of stipends	Monitoring of attendance & Payment of stipends	Monitoring of attendance & Payment of stipends	Corporate Services	36	
KPA 4: Municipal Financial Viability and Management										KPA Weight 30%	

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Financial Viability	Financial Viability expressed by Debt Coverage ratio	3	MFV 1/1	3	3	3	3	3	Chief Financial Officer	37
	Financial viability expressed by Outstanding service debtors to revenue ratio	133%	MFV 1/2	133%	133%	133%	133%	133%	Chief Financial Officer	38
	Financial viability expressed by Cost Coverage ratio	1	MFV 1/3	1	1	1	1	1	Chief Financial Officer	39
Expenditure Management	Expansion of billable water consumers to all households in the district	99% billing of billable metered water consumers	MFV 1/4	99% reading on billable meters	99% reading on billable meters	99% reading on billable meters	99% reading on billable meters	99% reading on billable meters	Chief Financial Officer	40
	Monitoring and implementation of MIG three (3) year capital budget	100% spent on MIG funding	MFV 1/5	100% spent on targeted amount	100% spent on targeted amount	100% spent on targeted amount	100% spent on targeted amount	100% spent on targeted amount	Director: Engineering	41
	Payment of all invoices within 30 days of receipt in line with Section 65 of the MFMA	100% invoices paid within 30 days of receipt	MFV 1/6	100% of Invoices paid within 30 days of receipt	100% of Invoices paid within 30 days of receipt	100% of Invoices paid within 30 days of receipt	100% of Invoices paid within 30 days of receipt	100% of Invoices paid within 30 days of receipt	Chief Financial Officer	42
Revenue Enhancement	Implementation of the Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	MFV 1/7	N/A	N/A	N/A	N/A	50% spent on the WSP budget allocated to ADM	Director Corporate Services	43
	Implementation of Credit Control and Indigent Policies	80% total collection on outstanding debts	MFV 1/8	20% collected on outstanding debt per debtor categories (A, B and C)	15% collected on outstanding debt per debtor categories (A, B and C)	25% collected on outstanding debt per debtor categories (A, B and C)	20% collected on outstanding debt per debtor categories (A, B and C)	20% collected on outstanding debt per debtor categories (A, B and C)	Chief Financial Officer	44
	Management of leased ADM Property	100% Total collection of Rent ADM Buildings	MFV 1/9	100% Total collection of Rent on	100% Total collection of Rent on	100% Total collection of Rent on	100% Total collection of Rent on	100% Total collection of Rent on	Chief Financial Officer	45

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			Implementation of the Labour Relations Strategy	Turnaround time taken in handling disciplinary and grievance cases lodged	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	GGP 1/7	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	Director Corporate Services	55
Integrated Development Planning	To ensure a district-wide coordination of integrated and joint planning, between the spheres of government by 2022	Coordinate development and alignment of the IDP, SDBIP and budget integration		2018/2019 Integrated Development Plan Review submitted to Council for approval	2018/19 IDP Review submitted to Council for approval	GGP 2/1	District IDP Framework and IDP Process Plan submitted to Council	IDP situational analysis report	Develop a Draft IDP review submitted to Council	Final IDP submitted to Council and draft SDBIP submitted to the Mayor	Director: Strategic Planning & Management	56
				2018/2019 Budget & 17/18 Adjustment budget submitted to Council for approval	18/19 Budget submitted to Council for approval 17/18 Adjustment Budget submitted to Council for Approval	GGP 2/2	Budget Process Plan submitted to Council	Budget guidelines submitted to all HOD's	Draft Budget and Adjustment Budget submitted to Council	Final Budget submitted to Council	Chief Financial Officer	57
Inter-governmental and International Relations		Coordination and monitoring of Government programs through IGR		No. of reports on DIMAFO Resolutions implemented (IGR Forums, LM IGRs, MUNIMEC)	3 reports on DIMAFO resolution implemented (IGR Forum, DIMAFO and IGR Forums of LMs	GGP 2/3	Consolidated list of 16/17 DIMAFO resolutions	Progress on the implementation of the DIMAFO resolutions	Progress on the implementation of the DIMAFO resolutions	Progress on the implementation of the DIMAFO resolutions	Director: Strategic Planning & Management	58
				No. of reports on the status of MOU programs	4 reports on the status of MOUs	GGP 2/4	Progress report on the status of MOU programmes submitted to EMC	Progress report on the status of MOU programmes submitted to EMC	Progress report on the status of MOU programmes submitted to EMC	Progress report on the status of MOU programmes submitted to EMC	Director: Strategic Planning & Management	59

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Special programs	Ensure mainstreaming of Special Programme into government initiatives across the district by 2022	Coordination of government initiatives as per approved SPU Strategy	No. of initiatives coordinated for designated groups as per Special Programs Strategy	GGP 3/1	Conduct 2 capacity building programs for women in 2 LM's	Conduct 2 Capacity building programs for Older persons and people with Disabilities in 2 LM's	Conduct 2 Capacity building programs for Children and People with disabilities in 2 LM's	Conduct 2 capacity building program for Youth in 2 LM's	Director: Legislative & Executive Support Service	60
Support to Local Municipalities	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2022	Coordinate provision of District support to LM's	Consolidated report on District support submitted to the EMC	GGP 4/1	1 Quarterly municipal support report submitted to EMC	1 Quarterly municipal support report submitted to EMC	1 Quarterly municipal support report submitted to EMC	1 Quarterly municipal support report submitted to EMC	Director: Strategic Planning & Management	61
Communication	To promote effective communication of ADM's business to its stakeholders by 2022	Management of customer relations	Turnaround time for responding to complaints	GGP 5/1	3 working days for registering complaints, forwarded to relevant departments and acknowledge ment to clients	3 working days for registering complaints, forwarded to relevant departments and acknowledge ment to clients	3 working days for registering complaints, forwarded to relevant departments and acknowledge ment to clients	3 working days for registering complaints, forwarded to relevant departments and acknowledge ment to clients	Director: Strategic Planning & Management	62
	Enhance communication between ADM and external stakeholders	No. of communication programmes conducted	12 communication programmes conducted	GGP 5/2	3 communication programmes implemented (a) 3 Corporate Videos (b) 1 Quarterly	3 communication programmes implemented (a) 3 Corporate Videos (b) 1 Quarterly	3 communication programmes implemented (a) 3 Corporate Videos (b) 1 Quarterly	3 communication programmes implemented (a) 3 Corporate Videos (b) 1 Quarterly	Director: Strategic Planning & Management	63

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THREE YEAR PROJECTED CAPITAL EXPENDITURE

ADM'S THREE YEAR MIG CAPITAL PLAN			
PROJECT NAME	2017/18 TOTAL	2018/19 TOTAL	2019/20 TOTAL
PROJECT SCHEDULE :WATER, SANITATION, TRANSPORT, SOLID WASTE AND HOUSING			
Project Management Unit Operating Budget	21 821 950	23 159 150	24 570 400
SUB TOTAL ALL	21 821 950	23 159 150	24 570 400
RAYMOND MHLABA LOCAL MUNICIPALITY			
Bedford & Adelaide Bucket Eradication Programme - Phase 6	1 754 386	8 771 930	4 385 965
Hogsback Water Treatment Works and New Reservoir	5 263 158	877 193	-
Fort Beaufort Bulk Water Services Upgrading	21 929 825	21 929 825	26 315 789
Nkonkobe Area Wide Sanitation Region 3A	17 543 860	13 157 895	35 087 719
NOT YET REGISTERED WITH MIG			
Bedford Waste Water Treatment Works	175 439	2 192 982	2 631 579
West Victoria East Water Supply (Phase 4)	175 439	2 192 982	2 631 579
Ekuphumleni & 9 Villages Water Supply (Phase 5)	175 439	877 193	2 631 579
Kolomane Bulk Water Supply : Phase 3	87 719	877 193	2 631 579
Upgrade Alice Waste Water Treatment Works	87 719	877 193	2 631 579
Upgrade Fort Beaufort Waste Water Treatment Works	87 719	877 193	2 631 579
Fort Beaufort Pipe Replacement	87 719	877 193	1 754 386
Fort Beaufort Water Treatment Works upgrade / refurbishment	87 719	877 193	1 754 386
Alice Waste Water treatment Works upgrade	87 719	877 193	1 754 386
Alice Water Treatment Works	87 719	877 193	1 754 386
Middledrift Waste Water Treatment Works	87 719	877 193	1 754 386
SUB TOTAL RAYMOND MHLABA LM	47 719 298	57 017 544	90 350 877
NGQUSHWA LOCAL MUNICIPALITY			
Peddie Waste Water Treatment Works Upgrade	10 000 000	13 157 895	-
Ngqushwa Villages - Water Reticulation	8 859 649	13 157 895	-
NOT YET REGISTERED WITH MIG			
SUB TOTAL NGQUSHWA	18 859 649	26 315 789	-
AMAHLATHI LOCAL MUNICIPALITY			
Stutterheim Sewer Pipe Replacement	4 385 965	6 140 351	-
Tsomo Villages Regional Water Supply	-	-	-
Zingcuka Water Supply	1 754 386	-	-
Amahlathi Area wide Sanitation Projects (Region 2A)	4 385 965	-	-
Amahlathi Area wide Sanitation Projects (Region 3)	877 193	8 771 930	15 614 035
Kei Road Settlement	1 754 386	-	-
Stutterheim Water Pipe replacement	3 508 772	14 634 211	-
Cathcart Infrastructure Refurbishment (Water Treatment Works Upgrade, Bulk Upgrade & Pipeline Replacement)	438 596	4 385 965	4 385 965
NOT YET REGISTERED WITH MIG			
Stutterheim Water Treatment Works	87 719	877 193	4 385 965
Kei Road Water Treatment Works	87 719	877 193	4 385 965
Keiskammahoek Waste Water Treatment Works	87 719	877 193	4 385 965

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Rabula Phase 2 Water Supply	877 193	4 385 965	-
SUB TOTAL AMAHLATHI	18 245 614	40 950 000	33 157 895
GREAT KEI LOCAL MUNICIPALITY			
Komga Commonage Settlement Services	1 754 386	877 193	-
New Waste Water Treatment Works - Morgan's Bay - Feasibility Study	657 895	8 771 930	-
NOT YET REGISTERED WITH MIG			
Morgan's Bay Water Treatment Works Upgrade	1 315 789	2 631 579	877 193
Kei Mouth Reticulation	438 596	2 631 579	877 193
Upgrade Komga Water Treatment Works	438 596	2 631 579	877 193
Kei Mouth Pipe Replacement	438 596	2 631 579	877 193
Morgans Bay Sewerage Upgrade	438 596	2 631 579	877 193
Chintsa East Bulk Services Upgrade (to include Water and Waste Water Treatment Works	438 596	2 631 579	877 193
Kei Bridge Komga Water Treatment Works	438 596	1 754 386	1 754 386
Haga Haga Water Treatment Works	438 596	1 754 386	1 754 386
Komga sewer reticulation upgrade (Preliminary Design, Detailed Design and Tender Documentation Development)	438 596	4 385 965	1 754 386
SUB TOTAL GREAT KEI	7 236 842	33 333 333	10 526 316
MNQUMA LOCAL MUNICIPALITY			
Ehlobo Phase 3 Water Supply	614 035	-	-
Crouch's Bush Water Supply Project	-	-	-
Ibika-Centane Regional Water Supply Phase 1-3	17 543 860	17 543 860	26 315 789
Gcuwa West Regional Water Supply	17 543 860	4 385 965	-
Nxaxo and Cebe Water Supply	39 473 684	17 543 860	30 701 754
Ngqamakwe Regional Water Supply Phase (1 - 4)	26 315 789	17 543 860	30 357 895
Area Wide Sanitation Projects (Mnquma Phase 1A) (Region 1)	-	-	-
Mnquma Area Wide Sanitation (Ward 17 and 19)	3 508 772	4 385 965	-
Zizamele Sewerage Reticulation Phase 2	13 157 895	2 631 579	-
Centane Phase 4 Water Supply	4 385 965	4 385 965	-
Bawa Falls Water Supply Project	4 385 965	4 385 965	-
Cafutweni Water Supply Scheme	4 385 965	1 754 386	-
NOT YET REGISTERED WITH MIG			
Toleni Regional Water Supply Upgrade	175 439	1 754 386	4 385 965
Upgrade Ngqamakhwe Water Treatment Works	87 719	877 193	4 385 965
Butterworth Pipe Replacement	87 719	877 193	2 631 579
Upgrade Ngqamakwe Waste Water Treatment Works	87 719	877 193	4 385 965
Raw Water Pipelini from Xilinx to Butterworth	87 719	8 771 930	8 771 930
Qolora by the Sea Upgrade	87 719	877 193	4 385 965
Butterworth Bulk Services Upgrade (to include Water and Waste Water Treatment Works Upgrade)	87 719	1 754 386	4 385 965
Butterworth Waste Water Treatment Works	87 719	1 754 386	4 385 965
Butterworth Water Treatment Works	87 719	1 754 386	4 385 965
SUB TOTAL MNQUMA	135 789 474	115 789 474	138 252 632
MBHASHE LOCAL MUNICIPALITY			
Sundwane Water Supply Scheme	13 157 895	13 157 895	13 157 895

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Xora Water Supply Project	13 072 128	11 998 745	24 745 389
Mgwali North Water Supply Project	11 130 702	8 771 930	8 771 930
Mgwali South Water Supply Project	15 789 474	13 157 895	8 771 930
Idutywa East Water Supply Project	8 771 930	4 385 965	-
Mbhashe Area Wide Sanitation (Region 3B)	4 385 965	4 385 965	4 385 965
Mbhashe Area Wide Sanitation (Region 2C)	4 385 965	4 385 965	4 385 965
Mbhashe Area Wide Sanitation (Region 1B)	4 385 965	4 385 965	4 385 965
Mbhashe Area Wide Sanitation (Region 2B)	4 385 965	4 385 965	11 403 509
Mbhashe Area Wide Sanitation (Region 2D)	4 385 965	4 385 965	9 649 123
Mbhashe Ward 31 Water Supply	4 385 965	4 385 965	13 157 895
Bende Water Supply Scheme	13 157 895	4 385 965	13 157 895
Shixini Water Supply Scheme	8 771 930	12 719 298	8 771 930
Elliotdale Waste Water Treatment Plant (Feasibility Study)	-	4 385 965	4 385 965
Dutywa Public Transport	175 439	-	-
Dutywa Pipe Replacement	3 564 752	3 508 772	1 754 386
Dutywa Sewer Pipe Replacement	4 385 965	2 631 579	1 754 386
Willowvale Sewerage	4 385 965	438 596	-
NOT YET REGISTERED WITH MIG			
Butterworth Bulk Services Upgrade (to include Water and Waste Water Treatment Works Upgrade)	-	1 315 789	1 315 789
Butterworth Waste Water Treatment Works	-	1 315 789	1 315 789
Qwaninga Water Treatment Works	-	1 315 789	1 754 386
SUB TOTAL MBHASHE	135 837 757	112 437 341	137 026 091
VAT	50 928 416	54 180 368	57 523 789
GRAND TOTAL:	436 439 000	463 183 000	491 408 000
<i>NB: AMOUNTS ABOVE ARE VAT EXCLUSIVE</i>			

“Commitment towards selfless, excellent and sustainable service to all communities”

AMATHOLE DISTRICT MUNICIPALITY TOP LEVEL SCORECARD 2017-18 SDBIP																			
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Annual Target	IDP KPI Ref No.	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Custodian	No of KPI
KPA 1 : Municipal Transformation and Institutional Development										KPA Weight 10%									
Human Resources	To attract, retain, build capacity and maximise utilization of ADM human capital by 2022	Implementation of the approved establishment plan	Turnaround time in filling of critical, vacant and budgeted posts	3 months Turnaround time in filling all vacant and budgeted posts	MTI 1/1	Filling of critical funded vacant and budgeted posts	Quarterly reports supported by evidence	R 3 890 925	16/17 Organogram that is in line with the IDP	3 months turnaround time to fill existing, critical funded and vacant posts	1. Payday report (engagement report & termination report) 2. HOD approved critical post list 3. quarterly report 4. post budget	3 months turnaround time to fill existing, critical funded and vacant posts	1. Payday report(engagement report & termination report) 2. HOD approved critical post list 3. quarterly report 4. post budget	3 months turnaround time to fill existing, critical funded and vacant posts	1. Payday report(engagement report & termination report) 2. HOD approved critical post list 3. quarterly report 4. post budget	3 months turnaround time to fill existing, critical funded and vacant posts	1. Payday report(engagement report & termination report) 2. HOD approved critical post list 3. quarterly report 4. post budget	Director Corporate Services	1
			% female representation in line with the Employment Equity Plan	43% Female representation in line with the Employment Equity Act	MTI 1/2	Implementation of the Employment Equity Plan	Quarterly reports supported by evidence	R 0	41% Female representation within the institution	Progress report on the appointment of females by each department	1. Copy of the progress report 2. Payday report	Progress report on the appointment of females by each department	1. Copy of the progress report 2. Payday report	Progress report on the appointment of females by each department	1. Copy of the progress report 2. Payday report	Progress report on the appointment of females by each department	1. Copy of the progress report 2. Payday report	Director Corporate Services	2
		Implementation of the Employment Equity Plan	% People living with disability employed in line with the Employment Equity Plan	0.75% People living with disability employed in line with the Employment Equity Plan	MTI 1/3	Implementation of the Employment Equity Plan	Quarterly reports supported by evidence	R 0	0.36 % of people living with disability	Progress report on the appointment of people living with disability	1. Copy of the progress report 2. Payday report	Progress report on the appointment of people living with disability	1. Copy of the progress report 2. Payday report	Progress report on the appointment of people living with disability	1. Copy of the progress report 2. Payday report	Progress report on the appointment of people living with disability	1. Adverts for the quarter 2. Quarterly report.	Corporate Services	3
Information and Communication Technology	Ensure integrated and responsive ICT function by 2022	Implementation of the ICT Master Strategic Plan	% Historical data legacy systems retained	100% Historical data legacy systems retained	MTI 2/1	Data warehousing	Quarterly reports	R30 million (Operational-SAP)	ICT Master Strategic Operational Plan and ADMaC System	Progress report on the migration of historical data	1. Service Providers Independent Report 2. Progress report on migration of historical data	Progress on the migration of historical data	1. Service Providers Independent Report 2. Progress report on migration of historical data	Progress on the migration of historical data	1. Service Providers Independent Report 2. Progress report on migration of historical data	Progress on the migration of historical data	1. Service Providers Independent Report 2. Progress report on migration of historical data	Director: Strategic Planning and Management	4
Performance Management	To ensure district-wide implementation, monitoring and evaluation of the IDP by 2022	Coordinate performance reporting, monitoring and evaluation	No. of Organisational Performance Assessments Reviews conducted	4 Organisational performance assessment reviews conducted	MTI 3/1	Action Assist software/ Performance Evaluation	Quarterly performance assessment reports	R499 669 (PMS Software) R56 686 Evaluation Panel Expenditure	4 Organisational performance reviews assessments	Q4 2016/17 Performance assessments conducted	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Q1 2017/18 Performance Assessment reviews conducted	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Q2 2017/18 Performance Assessment reviews conducted	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Q3 2017/18 Performance Assessment reviews conducted	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Director: Strategic Planning and Management	5
			No. of Quarterly Individual performance assessment conducted	4 Individual Performance assessment conducted	MTI 3/2	Performance Assessments	Quarterly performance assessment reports	R2 461 032 HOD Bonuses	4 Individual Performance assessments conducted	Q4 2016/17 Individual Performance Assessment conducted 2016/17	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Q1 2017/18 Individual Performance Assessment conducted	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Q2 2017/18 Individual Performance Assessment conducted	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Q3 2017/18 Individual Performance Assessment conducted	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Director: Strategic Planning and Management	6
Spatial Planning	Ensure a coherent strategic planning through Spatial Development Framework for the district by 2022	Assessment of the sector development plans and strategies to ensure alignment with the Spatial Development Framework	% Alignment of sector development plans and strategies to SDF	100 % Aligned sector development plans and strategies to SDF	MTI 3/4	Spatial Development Framework compliance	Quarterly assessment reports	R 0	Spatial Development Framework	Assessment report indicating alignment of Sector Plans and Strategies to SDF	1. Signed quarterly report 2. Summation report indicating alignment	Assessment report indicating alignment of Sector Plans and Strategies to SDF	1. Signed quarterly report 2. Summation report indicating alignment	Assessment report indicating alignment of Sector Plans and Strategies to SDF	1. Signed quarterly report 2. Summation report indicating alignment	Assessment report indicating alignment of Sector Plans and Strategies to SDF	1. Signed quarterly report 2. Summation report indicating alignment	Director: Land, Human Settlements & Local Economic Development	7
KPA 2 : Basic Service Delivery and Infrastructure Investment										KPA Weight 30%									
Water	Provision of adequate, portable and sustainable water services infrastructure by 2022	Eradicate water backlogs	No of Households connected to the water supply	1574 Households connected to the water supply	SDI 1/1	Implementation of Water Projects utilising MIG	Quarterly reports supported by evidence	R 363 699 167 (MIG) R183 035 801 (Operational)	221 159 Households (18 841 backlogs)	100 % on targeted milestones achieved as per MIG operational plan (Water connection project construction activities)	1. Project construction report with details of activities and supporting evidence 2. Expenditure report and quarterly report.	300 Households connected to the water supply	Completion Certificate, Expenditure report and quarterly report.	500 Households connected to the water supply	Completion Certificate, Expenditure report and quarterly report.	774 Households connected to the water supply	Completion Certificate, Expenditure report and quarterly report.	Director Engineering	8
		Refurbishment of water infrastructure	No. of refurbished Water Services Infrastructure as per the Refurbishment Plan (Dams, WTW's & WWTW's)	4 Refurbishment Projects implemented	SDI 1/2	Refurbishment of Water Services Infrastructure as per the Refurbishment Plan (Dams, WTW's & WWTW's)	Quarterly reports supported by evidence	R38 500 000 External (WSIG) R4 251 201 (Operational)	2 dams completed in Duthwa and Butterworth / Refurbishment plan updated	100 % on targeted milestones achieved as per operational plan (from Refurbishment plan)	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	100 % on targeted milestones achieved as per operational plan (from Refurbishment plan)	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	100 % on targeted milestones achieved as per operational plan (from Refurbishment plan)	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	100 % on targeted milestones achieved as per operational plan (from Refurbishment plan)	1. Service Provider 's progress report with details of Refurbishment activities and supporting evidence 2. Expenditure report	Director Engineering	9
		Provision of interim water supply	No. of households provided with interim water supply	450 households provided with interim water supply	SDI 1/3	Interim water supply	Quarterly reports supported by evidence	R10 500 000 R485 617 (Operational)	3794 households provided with interim water supply	50 Households provided with interim water supply	1. Signed confirmation letter/completion certificate reflecting number of households benefitting 2. Expenditure/Venus report	133 Households provided with interim water supply	1. Signed confirmation letter/completion certificate reflecting number of households benefitting 2. Expenditure/Venus report	133 Households provided with interim water supply	1. Signed confirmation letter/completion certificate reflecting number of households benefitting 2. Expenditure/Venus report	134 Households provided with interim water supply	1. Signed confirmation letter/completion certificate reflecting number of households benefitting 2. Expenditure/Venus report	Director Engineering	10
		Registration of indigent consumers	No. of new registered indigent consumers receiving 6kl free water basic services	2 000 new registered indigent consumers receiving 6kl free basic water services	SDI 1/4	Indigent Households with free basic potable water	Quarterly reports supported by evidence	R17 000 000 (operational)	2500 registered indigents	500 new registered indigent consumers receiving 6kl free basic water service	1. Proof of approved list 2. Proof of submission to MM 3. System Printout of new indigents	500 new registered indigent consumers receiving 6kl free basic water service	1. Proof of approved list 2. Proof of submission to MM 3. System Printout of new indigents	500 new registered indigent consumers receiving 6kl free basic water service	1. Proof of approved list 2. Proof of submission to MM 3. System Printout of new indigents	500 new registered indigent consumers receiving 6kl free basic water service	1. Proof of approved list 2. Proof of submission to MM 3. System Printout of new indigents	Chief Financial Officer	11
		Reduction of water losses	No of programmes implemented according to WCDM strategy	3 programmes implemented according to WCDM programme	SDI 1/5	Implementation of water demand and water conservation initiatives	Quarterly reports supported by evidence	R6 315 404	2011 WCDM strategy Revised District wide WCDM Strategy / Plan Ongoing WCDM initiatives	Appointment of Service Provider	Signed Appointment Letter	1500 Households Retrofitted	1. Project report with details of retrofitting activities and supporting evidence 2. Expenditure report	800 Domestic Meters Installed	1. Project report with details of Meter installation activities and supporting evidence 2. Expenditure report	10 Bulk Meters Installed	1. Project report with details of Bulk Meter installation activities and supporting evidence 2. Expenditure report	Director: Engineering	12
		Monitor water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241	1800 drinking water samples tested	SDI 1/6	Drinking water quality monitoring	Quarterly reports supported by evidence	R 174 744	1520 drinking water samples tested	450 drinking water samples tested	1. Report from Amatola water 2. Expenditure/Venus report	450 drinking water samples tested	1. Report from Amatola water 2. Expenditure/Venus report	450 drinking water samples tested	1. Report from Amatola water 2. Expenditure/Venus report	450 drinking water samples tested	1. Report from Amatola water 2. Expenditure/Venus report	Director Community Services	13
Sanitation	Provision of sustainable and environmentally friendly sanitation services to all communities by 2022	Provision of VIP toilets	No. of households below basic level of service supplied with VIP toilets	8000 Households provided with new VIP toilets	SDI 2/1	Rollout of sanitation VIP projects	Quarterly reports supported by evidence	R105 550 000 (MIG Grant)	84189 HH are below basic level of service in terms of sanitation.	1000 Households supplied with new VIP toilets	1. Approved planing sheets for areas to receive toilets 2. Certificates of completion from Service provider & project manager 3. Beneficiary acceptance letters/Handover document	2300 Households supplied with new VIP toilets	1. Approved planing sheets for areas to receive toilets 2. Certificates of completion from Service provider & project manager 3. Beneficiary acceptance letters/Handover document	2300 Households supplied with new VIP toilets	1. Approved planing sheets for areas to receive toilets 2. Certificates of completion from Service provider & project manager 3. Beneficiary acceptance letters/Handover document	2400 Households supplied with new VIP toilets	1. Approved planing sheets for areas to receive toilets 2. Certificates of completion from Service provider & project manager 3. Beneficiary acceptance letters/Handover document	Director: Engineering	14
		Monitor waste water quality compliance on a monthly basis	samples taken to determine compliance with General Authorisation Standards SDI 3:2	192waste water samples tested	SDI 2/2	Waste water quality monitoring	Quarterly reports supported by evidence	R 174 744	188 waste water samples tested	48 waste water samples tested	1. Report from Amatola water 2. Expenditure/Venus report	48 waste water samples tested	1. Report from Amatola water 2. Expenditure/Venus report	48 waste water samples tested	1. Report from Amatola water 2. Expenditure/Venus report	48 waste water samples tested	1. Report from Amatola water 2. Expenditure/Venus report	Director Community Services	15

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Annual Target	IDP KPI Ref No.	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Custodian	No of KPI
Municipal Health	To ensure reduction of the prevalence of communicable diseases by 2030	Improve the compliance of business premises related to Municipal Health Services legislation	No. of LMs with business licence application forms complying with MHS legislation	4 LM's with business licence registration forms complying with MHS Legislation	SDI 3/1	LM's business licences	Quarterly reports supported by evidence	R 0	1 LM with business licence registration forms complying with MHS Legislation	1 LMs with business licence applications complying with MHS Legislation	Business licence applications	1 LMs with business licence applications complying with MHS Legislation	Business licence applications	1 LMs with business licence applications complying with MHS Legislation	Business licence applications	1 LMs with business licence applications complying with MHS Legislation	Business licence applications	Director: Community Services	16
Fire services	Enhance the provision and standardisation of fire services by 2022	Construct and operationalize legally compliant fire stations in the district	% completion of Fire Safety & Emergency facility constructed in Butterworth	20% completed of Fire safety & emergency facility constructed in Butterworth	SDI 4/1	Butterworth fire station	Quarterly reports supported by evidence	R2 000 000 Internal	9 fire stations completed (Cintsa, Centane Kai Mouth, Willowvale and Hamburg, Elliotdale, Poddie, Komga, Dutywa)	100 % on targeted milestones achieved as per operational plan (on construction of 1 fire safety & emergency facility).	1. Copy of the progress report 2. Expenditure report.	100 % on targeted milestones achieved as per operational plan (on construction of 1 fire safety & emergency facility).	1. Copy of the progress report 2. Expenditure report.	100 % on targeted milestones achieved as per operational plan (on construction of 1 fire safety & emergency facility).	1. Copy of the progress report 2. Expenditure report.	1 fire safety & emergency facility 20% constructed in Butterworth	1. Copy of the progress report 2. Expenditure report.	Director: Engineering	17
		Enhance fire safety compliance of business premises	No. Fire compliance inspections undertaken (Fuel)	80 fire safety compliance inspections undertaken (Fuel)	SDI 4/2	Fire safety inspection	Quarterly reports supported by evidence	R 0	70 compliance inspections undertaken	25 fire compliance inspections undertaken	1. Inspection reports indicating compliance and non compliance	15 fire compliance inspections undertaken	1. Inspection reports indicating compliance and non compliance	25 fire compliance inspections undertaken	1. Inspection reports indicating compliance and non compliance	15 fire compliance inspections undertaken	1. Inspection reports indicating compliance and non compliance	Director: Community Services	18
Disaster Management	Facilitate Sustainable coordination of disaster relief and response by 2022	Rehabilitation of disaster damages as per Disaster Management Framework	% Budget spent in procuring relief material for emergency disaster occurred	100% Budget spent in procuring relief material for emergency disaster occurred	SDI 5/1	Disaster Relief project	Quarterly reports supported by evidence	R316 493.00 (Operational)	100% Budget utilised in procuring relief material for affected households	25% of the available budget utilised to procure relief material for affected households	1. Delivery notes 2.Venus report	25% of the available budget utilised to procure relief material for affected households	1. Delivery notes 2.Venus report	25% of the available budget utilised to procure relief material for affected households	1. Delivery notes 2.Venus report	25% of the available budget utilised to procure relief material for affected households	1. Delivery notes 2.Venus report	Director: Community Services	19
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout the district by 2022	Implementation of the Integrated Waste Management Plan	Eastern regional solid waste site operated and maintained	Eastern regional solid waste site operated and maintained.	SDI 6/1	Management of Eastern regional solid waste site	Quarterly reports supported by evidence	R4 000 000 (Operational)	Solid waste transfer station in (Dutywa) and Phase 2 Solid waste transfer station in Amahlathi.	Appointment of Contractor.	1. Copy of the signed Contract	Progress report on the management of eastern regional waste site	1. Progress report on the management of eastern regional waste site with supporting evidence 2. Expenditure report.	Progress report on the management of eastern regional waste site	1. Progress report on the management of eastern regional waste site with supporting evidence 2. Expenditure report.	Progress report on the management of eastern regional waste site	1. Progress report on the management of eastern regional waste site with supporting evidence 2. Expenditure report.	Director: Engineering	20
Transport	All households to have access to public transport facilities, within 2km walking distance by 2022	Implementation of the Integrated Transport Plan	Development of the Road Asset Management System (RAMS)	Updating of the Road Asset management System(RAMS)	SDI 7/1	Updating of the Road Asset management System(RAMS)	Quarterly reports supported by evidence	R 2 449 838	Road Asset management System(RAMS)	Updating of data	1. Copy of progress report 2. System printout with updated data 3. Expenditure report	Updating of data	1. Copy of progress report 2. System printout with updated data 3. Expenditure report	Updating of data	1. Copy of progress report 2. System printout with updated data 3. Expenditure report	Updating of data	1. Copy of progress report 2. System printout with updated data 3. Expenditure report	Director: Engineering	21
Land Reform and Human Settlements	Facilitate the development of integrated and sustainable human settlements by 2022	Implementation of the Integrated and sustainable Human settlement Strategy	No. of Integrated and sustainable human settlement strategy projects implemented	4 Integrated and sustainable human settlement strategy projects implemented	SDI 8/1	Housing	Quarterly reports supported by evidence	R150 000 (Internal)	Integrated and sustainable Human settlement Strategy	100% on targeted milestones acheived as per Human Settlement operational plan	1. Summation report on human settlement strategy projects implemented	100% on targeted milestones acheived as per Human Settlement operational plan	1. Summation report on human settlement strategy projects implemented	100% on targeted milestones acheived as per Human Settlement operational plan	1. Summation report on human settlement strategy projects implemented	100% on targeted milestones acheived as per Human Settlement operational plan	1. Summation report on human settlement strategy projects implemented 2. Expenditure report	Director: Land, Human Settlements & Local Economic Development	22
		Implementation of the Land Reform and Settlement plan	No. of the Land Reform and Settlement plan projects implemented	6 Land Reform and Settlement plan projects implemented	SDI 8/2	Land Reform	Quarterly reports supported by evidence	R502,891 (Operational-Litigation)	Land Reform and Settlement plan	100% on targeted milestones acheived as per LRSP operational plan	1. Summation report on LRSP projects implemented 2.Expenditure report	100% on targeted milestones acheived as per LRSP operational plan	1. Summation report on LRSP projects implemented 2.Expenditure report	100% on targeted milestones acheived as per LRSP operational plan	1. Summation report on LRSP projects implemented 2.Expenditure report	100% on targeted milestones acheived as per LRSP operational plan	1. Summation report on LRSP projects implemented 2. Expenditure report	Director: Land, Human Settlements & Local Economic Development	23
KPA 3 : Local Economic Development																			
KPA Weight 20%																			
Tourism		Implementation of the Tourism Master Plan	No. of Tourism master plan programmes implemented	3 Tourism programmes implemented	LED 1/1	Tourism support programmes	Quarterly reports supported by evidence	R 70 886 (Operational) R 188 587 (Internal)	8 Tourism programmes	100% on targeted milestones acheived from 3 Tourism Master Plan Programmes supported (Tourism Development, Tourism Marketing & Promotion, and Capacity building)	1.Signed quarterly report on the implementation of 3 Tourism projects 2. Attendance register.	100% on targeted milestones acheived from 3 Tourism Master Plan Programmes supported (Tourism Development, Tourism Marketing & Promotion, and Capacity building)	1.Signed quarterly report on the implementation of 3 Tourism projects 2. Attendance register.	100% on targeted milestones acheived from 3 Tourism Master Plan Programmes supported (Tourism Development, Tourism Marketing & Promotion, and Capacity building)	1.Signed quarterly report on the implementation of 3 Tourism projects 2. Attendance register.	100% on targeted milestones acheived from 3 Tourism Master Plan Programmes supported (Tourism Development, Tourism Marketing & Promotion, and Capacity building)	1.Signed quarterly report on the implementation of 3 Tourism projects 2. Attendance register.	Director: Land, Human Settlements & Local Economic Development	24
		Implementation of Film Industry Development Strategy	No. of Film Industry Development Strategy programs implemented (Market excess and Mentorship & Capacity building)	2 Film Industry Development Strategy programs implemented (Market excess and Mentorship & Capacity building)	LED 1/2	Film Support programmes	Quarterly reports supported by evidence	R 0	5 programmes	Needs analysis for 2 film makers supporte (Market excess and Mentorship & Capacity building)	1. Signed quarterly report 2. Needs analysis report	100% on targeted milestones achieved as per operational plan :2 Film Development Strategy Programmes (Market excess and Mentorship & Capacity building)	1.Signed quarterly report on the support 2. Attendance register.	100% on targeted milestones achieved as per operational plan :2 Film Development Strategy Programmes (Market excess and Mentorship & Capacity building)	1.Signed quarterly report on the support 2. Attendance register.	100% on targeted milestones achieved as per operational plan :2 Film Development Strategy Programmes (Market excess and Mentorship & Capacity building)	1.Signed quarterly report on the support 2. Attendance register.	Director: Land, Human Settlements & Local Economic Development	25
Heritage		Implementation of the Heritage Resources Management Plan	No. of Heritage resource management plan programmes supported	5 Heritage programmes supported	LED 1/3	Heritage support programmes	Quarterly reports supported by evidence	R 100 000 (Internal)	10 Heritage programmes	100% on targeted milestones acheived, from 5 Heritage Management projects supported (database of heritage resources, development of conservation management plan, ADM annual heritage expo, recollection of ADM heritage resources and heritage sites to be declared)	1. Signed quarterly report on 5 Heritage programmes implemented with supporting evidence. 2. Attendance registers	100% on targeted milestones acheived, from 5 Heritage Management projects supported (database of heritage resources, development of conservation management plan, ADM annual heritage expo, recollection of ADM heritage resources and heritage sites to be declared)	1. Signed quarterly report on 5 Heritage programmes implemented with supporting evidence. 2. Attendance registers	100% on targeted milestones acheived, from 5 Heritage Management projects supported (database of heritage resources, development of conservation management plan, ADM annual heritage expo, recollection of ADM heritage resources and heritage sites to be declared)	1. Signed quarterly report on 5 Heritage programmes implemented with supporting evidence. 2. Attendance registers	100% on targeted milestones acheived, from 5 Heritage Management projects supported (database of heritage resources, development of conservation management plan, ADM annual heritage expo, recollection of ADM heritage resources and heritage sites to be declared)	1. Signed quarterly report on 5 Heritage programmes implemented with supporting evidence. 2. Attendance registers	Director: Land, Human Settlements & Local Economic Development	26
Agriculture		Implementation of the Agricultural Development Plan focusing on commercial and high value projects	No. of Agricultural development plan programmes implemented	4 Agricultural programmes implemented	LED 1/4	Agriculture support programmes	Quarterly reports supported by evidence	R102 076 (operational) R 180 000 (Internal)	7 Agricultural programmes implemented	100% on targeted milestones acheived, from 4 Agricultural Development Plan programmes supported (Input Supply, Livestock improvement, Emerging farmers support and enabling environment)	1. Signed report on the supported 4 Agriculture Development plan programmes. 2. Attendance registers	100% on targeted milestones acheived, from 4 Agricultural Development Plan programmes supported (Input Supply, Livestock improvement, Emerging farmers support and enabling environment)	1. Signed report on the supported 4 Agriculture Development plan programmes. 2. Attendance registers	100% on targeted milestones acheived, from 4 Agricultural Development Plan programmes supported (Input Supply, Livestock improvement, Emerging farmers support and enabling environment)	1. Signed report on the supported 4 Agriculture Development plan programmes. 2. Attendance registers	100% on targeted milestones acheived, from 4 Agricultural Development Plan programmes supported (Input Supply, Livestock improvement, Emerging farmers support and enabling environment)	1. Signed report on the supported 4 Agriculture Development plan programmes. 2. Attendance registers	Director: Land, Human Settlements & Local Economic Development	27
			Developed feasibility study on the Fresh Produce Market	Developed feasibility study on the fresh produce market	LED 1/5	Fresh Produce Market feasibility study	Quarterly reports supported by evidence	R5 000 (Operational) R 50 000 Internal	Agricultural Development Plan	Appointment of a Service providers	1. Copy of the signed contracts	Situational analysis for the Fresh Produce Market	1. Copy of the situational analysis report 2. Expenditure reports	Draft feasibility study for Fresh Produce Market	1. Copy of the draft feasibility study 2. Expenditure report	Developed Final Feasibility study for Fresh Produce Market submitted to Council	1. Copy of the feasibility study 2. Expenditure report 3. Proof of submission to Council	Director: Land, Human Settlements & Local Economic Development	28

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Annual Target	IDP KPI Ref No.	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Custodian	No of KPI	
Rural development	To promote holistic sustainable regional economic development by 2030	Implementation of the National Presidential Rural Development Infrastructure Programme	No. of infrastructure rural development projects supported	4 infrastructure rural development projects supported	LED 1/6	Facilitation of 1 Rural Development Strategy programmes (Small dipping tank , renovation of spray race, shearing shed, irrigation system)	Quarterly reports supported by evidence	R5 000 (Operational) R 50 000 (internal)	6 Infrastructure projects	100% on targeted milestones achieved from supported Rural Development project (irrigation system)	1. Quarterly report with supporting evidence 2. Attendance registers	100% on targeted milestones achieved from the supported Rural Development Strategy project(small stock dipping tank)	1. Quarterly report with supporting evidence 2. Attendance registers	100% on targeted milestones achieved from the supported Rural Development Strategy project (renovation of spray race)	1. Quarterly report with supporting evidence 2. Attendance registers	100% on targeted milestones achieved from infrastructure development projects implemented (shearing shed)	1. Quarterly report with supporting evidence 2. Attendance registers	Director: Land, Human Settlements & Local Economic Development	29	
Environmental Management		Implementation of the Integrated Environmental Management Plan	No. of Environmental management plan programs supported	5 Environmental programmes Supported	LED 1/7	5 Intergrated Environmental management Plan to be facilitated projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	Quarterly reports supported by evidence	R 120 000 (internal)	11 Environmental programmes	100% on targeted milestones achieved from 5 Intergrated Environmental management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	1. Signed quarterly report on the facilitated 6 Environmental projects with supporting evidence	100% on targeted milestones achieved from 5 Intergrated Environmental management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	1. Signed quarterly report on the facilitated 6 Environmental projects with supporting evidence 2. Attendance registers	100% on targeted milestones achieved from 5 Intergrated Environmental management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	1. Signed quarterly report on the facilitated 6 Environmental projects with supporting evidence 2. Attendance registers	100% on targeted milestones achieved from 5 Intergrated Environmental management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness programme	1. Signed quarterly report on the facilitated 6 Environmental projects with supporting evidence	Director: Land, Human Settlements & Local Economic Development	30	
Cooperatives Development		Implementation of Cooperatives Strategy	No. of Cooperatives Programmes supported within the district	3 Cooperatives Programmes Supported	LED 1/8	Implementation of 3 Cooperaives Strategy programme 3(Annual cooperative Indaba, Co-ops support programme, Coperaive Development Centre)	Quarterly reports supported by evidence	R 100 000 (internal)	3 Cooperatives Implemented	100% on targeted milestones achieved from 3 Cooperaives Strategy programme facilitated (Annual cooperative Indaba, Co-ops support programme, Coperaive Development Centre)	1. Signed quareterly report on 3 Cooperaives programmes supported with supporting evidence	100% on targeted milestones achieved from 3 Cooperaives Strategy programme facilitated (Annual cooperative Indaba, Co-ops support programme, Coperaive Development Centre)	1. Signed quareterly report on 3 Cooperaives programmes supported with supporting evidence	100% on targeted milestones achieved from 3 Cooperaives Strategy programme facilitated (Annual cooperative Indaba, Co-ops support programme, Coperaive Development Centre)	1. Signed quareterly report on 3 Cooperaives programmes supported with supporting evidence	100% on targeted milestones achieved from 3 Cooperaives Strategy programme facilitated (Annual cooperative Indaba, Co-ops support programme, Coperaive Development Centre)	1. Signed quareterly report on 3 Cooperaives programmes supported with supporting evidence	Director: Land, Human Settlements & Local Economic Development	31	
Enterprise Development		Implementation of SMME strategy	No. of SMME development programmes supported	2 SMME development programmes supported	LED 1/9	Implementation of 2 SMME Development Projects (SMME support and Capacity building for SMMEs)	Quarterly reports supported by evidence	R 80 000 (internal)	5 SMME development programmes implemented	Progress report on SMME support provided	1. Signed quareterly report on supported SMME 2. Attendance register)	Progress report on capacity building for SMME's provided	1. Signed quareterly report on supported SMME on Networking Platform 2. Attendance Register	Progress report on SMME support provided in 2 LMs	1. Signed quareterly report on supported SMME Support provided in 2 LMs. Attendance register	Assessment on 2 SMME supprt programmes	1. Signed quareterly report on supported 2 SMME programmes	Director: Land, Human Settlements & Local Economic Development	32	
		Empowerment and support of local suppliers	% Funds Spent on BBBEE for goods & services procured throughout the District	30% Funds Spent on BBBEE for goods & services procured throughout the District	LED 1/10	Support to local suppliers (BBBEE)	Quarterly reports supported by evidence	R 50 000 (internal)	Nil	30% Funds Spent on BBBEE for goods & services procured throughout the District	Procurement report	30% Funds Spent on BBBEE for goods & services procured throughout the District	Procurement report	30% Funds Spent on BBBEE for goods & services procured throughout the District	Procurement report	30% Funds Spent on BBBEE for goods & services procured throughout the District	Procurement report	Chief Financial Officer	33	
Informal Trade		Implementation of Informal trade Strategy	No. of Informal Trade Strategy programmes supported	2 Informal Trade programmes supported.	LED 1/11	Implementation of 2 Informal Trade Strategy support programmes (Informal Trade Support and Capacity building)	Quarterly reports supported by evidence	R 50 000 (internal)	4 Informal traders programmes	2 Informal Trade support programmes (Informal Trade Support)	1. Signed report on the support on Informal Trade Support. Attendance register	2 Informal Trade support programmes Informal Trade Association support)	1. Signed report on the support on Informal Trade Support with supporting evidence (attendance register)	2 Informal Trade support programmes (Informal Trade Support)	1. Signed report on the support on 2 Informal Trade Support . Attendance report	Assessment on 2 Informal Trade programmes supported	1. Signed quareterly report on 2 Informal Trade programmes conducted.	Director: Land, Human Settlements & Local Economic Development	34	
Job Creation		Implementation of EPWP Policy and Guidelines	No. of jobs created using EPWP programme	500 jobs created using EPWP programme	LED 1/12	Implementation of EPWP	Quarterly reports supported by evidence	R1 527 000 External (Dora)	12292 jobs created through EPWP out of 51 projects	Identified beneficiaries for EPWP programme	1. list of identified beneficiaries for EPWP programme	200 jobs created utilising EPWP	1. List of jobs created and the names of the beneficiaries. 2. Expenditlure Report	100 jobs created utilising EPWP	1. List of jobs created and the names of the beneficiaries. 2. Expenditlure Report	200 jobs created utilising EPWP	1. List of jobs created and the names of the beneficiaries. 2. Expenditlure Report	Director: Land, Human Settlements & Local Economic Development	35	
		Implementation of the HRD Strategy	No. of candidates participating in skills programme created through HRD Strategy	2 candidates participating in the Internship programme	LED 1/13	Skills development	Quarterly reports supported by evidence	R246 000 (Operational) R1 440 564 (Operational)	66 candidates	Monitoring of attendance & Payment of stipends	1. Payday report 2. Attendance register of interns 3. Quarterly report	Monitoring of attendance & Payment of stipends	1. Payday report 2. Attendance register of interns 3. Quarterly report	Monitoring of attendance & Payment of stipends	1. Payday report 2. Attendance register of interns 3. Quarterly report	Monitoring of attendance & Payment of stipends	1. Payday report 2. Attendance register of interns 3. Quarterly report	Corporate Services	36	
KPA 4: Municipal Financial Viability and Management																				
KPA Weight 30%																				
Financial Viability		Financial Viability as expressed by ratios	Financial viability expressed by Debt Coverage ratio	3	MFV 1/1	Municipal Viability	Quarterly reports supported by evidence	R 0	1.5	3	Copy of 4th quarter Financial dashboard	3	Copy of 1st quarter Financial dashboard	3	Copy of 2nd quarter Financial dashboard	3	Copy of 3rd quarter Financial dashboard	Chief Financial Officer	37	
			Financial viability expressed by Outstanding service debtors to revenue ratio	133%	MFV 1/2				142%	133%	Copy of 4th quarter Financial dashboard	133%	Copy of 1st quarter Financial dashboard	133%	Copy of 2nd quarter Financial dashboard	133%	Copy of 3rd quarter Financial dashboard	Chief Financial Officer	38	
			Financial viability expressed by Cost Coverage ratio	1	MFV 1/3				1	1	Copy of 4th quarter Financial dashboard	1	Copy of 1st quarter Financial dashboard	1	Copy of 2nd quarter Financial dashboard	1	Copy of 3rd quarter Financial dashboard	Chief Financial Officer	39	
Expenditure Management	To ensure sound and sustainable management of municipal finances by 2017	Expansion of billable water consumers to all households in the district	% billing of billable metered households	99% billing of billable metered water consumers	MFV 1/4	Meter reading	Quarterly reports supported by evidence	R1 453 092 (Operational)	29834 Meters 99% billing	99% reading on billable meters	Billing Report	99% reading on billable meters	Billing Report	99% reading on billable meters	Billing Report	99% reading on billable meters	Billing Report	Chief Financial Officer	40	
		Monitoring and implementation of MIG three (3) year capital budget	% budget spent on MIG funding	100% spent on MIG funding	MFV 1/5	Spending on MIG funding	Quarterly reports supported by evidence	R 436 439 000 External (MIG)	100% expenditure of the MIG allocation for the year 2015 /2016	100% spent on targeted amount	Expenditure and quartely reports	100% spent on targeted amount	Expenditure and quartely reports	100% spent on targeted amount	Expenditure and quartely reports	100% spent on targeted amount	Expenditure and quartely reports	Director: Engineering	41	
		Payment of all invoices within 30 days of receipt in line with Section 65 of the MFMA	% of invoices paid within 30 days of receipt	100% invoices paid within 30 days of receipt	MFV 1/6	Improvement of the Municipality's working capital	Quarterly reports supported by evidence	R50 000 (Operational)	97%	100% of Invoices paid within 30 days of receipt	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of Invoices paid within 30 days of receipt	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of Invoices paid within 30 days of receipt	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of Invoices paid within 30 days of receipt	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	Chief Financial Officer	42	
		Implementation of the Workplace Skills Plan	% budget spent on implementing Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	MFV 1/7	Implementation of WSP	Quarterly reports supported by evidence	R1 148 920.64 LGSETA	100% spent on Workplace Skills Plan budget allocated to ADM	N/A	N/A	N/A	N/A	50% spent on the WSP budget allocated to ADM	1. Quartely Report. 2. Expenditure Report	50% spent on the WSP budget allocated to ADM	1. Quartely Report. 2. Expenditure Report	Director Corporate Services	43	
Revenue Enhancement		Implementation of Credit Control and indigent Policies	% total collection on outstanding debts	80% total collection on outstanding debts	MFV 1/8	Collecting of outstanding debts	Quarterly reports supported by evidence	R1 505 534 (Operational)	45% collected on outstanding debts (excluding provision for doubtful debts)	20% collected on outstanding debt per debtor categories (A, B and C)	Quarterly report on debt collection with supporting evidence and Financial system report	15% collected on outstanding debt per debtor categories (A, B and C)	Quarterly report on debt collection with supporting evidence and Financial system report	25% collected on outstanding debt per debtor categories (A, B and C)	Quarterly report on debt collection with supporting evidence and Financial system report	20% collected on outstanding debt per debtor categories (A, B and C)	Quarterly report on debt collection with supporting evidence and Financial system report	Chief Financial Officer	44	
		Management of leased ADM Property	% Total collection of Rent on leased ADM Buildings	100% Total collection of Rent on leased ADM Buildings	MFV 1/9	Collecting of amount on leased buildings	Quarterly reports supported by evidence	R 0	100% Collected on leased ADM Buildings	100% Total collection of Rent on leased ADM Buildings	Receipts of amounts collected	100% Total collection of Rent on leased ADM Buildings	Receipts of amounts collected	100% Total collection of Rent on leased ADM Buildings	Receipts of amounts collected	100% Total collection of Rent on leased ADM Buildings	Receipts of amounts collected	Chief Financial Officer	45	
		Implementation of fire safety by-law	% Funds collected on billed Municipal fire services	90 % Funds collected on billed Municipal fire services	MFV 1/10	Collecting of inspection fees	Quarterly reports supported by evidence	R 0	85% Funds collected on billed Municipal fire services	90 % collected on billed Municipal fire services	Receipts of amounts collected	90 % Funds collected on billed Municipal fire services	Receipts of amounts collected	90 % Funds collected on billed Municipal fire services	Receipts of amounts collected	90 % Funds collected on billed Municipal fire services	Receipts of amounts collected	Director: Community Services	46	
Asset Managemen		Completeness and accurate asset register	% update of the asset management system	100% Updated Automated Asset Register	MFV 1/11	Automated Asset Register	Quarterly reports supported by evidence	R156 777 (Operational)	Assets recorded on the Financial Management System	100% Reconciled and Updated Move -able Asset Register	1. Copy of the updated move-able Asset register 2. List of the Additions/ Disposals	100% Reconciled and Updated Move -able Asset Register	1. Copy of the updated move-able Asset register 2. List of the Additions/ Disposals	100% Reconciled and Updated Move -able Asset Register	1. Copy of the updated move-able Asset register 2. List of the Additions/ Disposals	100% Reconciled and Updated Move -able Asset Register	1. Copy of the updated move-able Asset register 2. List of the Additions/ Disposals	Chief Financial Officer	47	

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Annual Target	IDP KPI Ref No.	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Custodian	No of KPI
Budget Reform		Implementation of Supply Chain Management Policy	% reduction in the number of deviations	Reduction in number of deviations by 20%	MFV 1/12	Reduction in deviation	Quarterly reports supported by evidence	R200 527 (Operational)	Average number of deviations 2015/16 (109)	Reduction in number of deviations by 5 %	1. Deviation register 2. Proof of submission to Council 3. Quarter 4 deviation report	Reduction in number of deviations by 5 %	1. Deviation register 2. Proof of submission to Council 3. Quarter 4 deviation report	Reduction in number of deviations by 5 %	1. Deviation register 2. Proof of submission to Council 3. Quarter 4 deviation report	Reduction in number of deviations by 5 %	1. Deviation register 2. Proof of submission to Council 3. Quarter 4 deviation report	Chief Financial Officer	48
KPA 5:Good Governance and Public Participation Objectives and Strategies KPA Weight 10%																			
Governance	To ensure clean and accountable governance in the district by 2022	Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	% Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	GGP 1/1	Provision of Management responses and time bound Action Plans to Internal Audit Findings.	Monthly Report to EMC with supporting evidence.	R848 930 (Operational)	Internal Audit Reports	Progress on implementation of Internal Audit action plans submitted to EMC & AC	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan 3. Tracking document	Progress on implementation of Internal Audit action plans submitted to EMC & AC	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan 3. Tracking document	Progress on implementation of Internal Audit action plans submitted to EMC & AC	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan 3. Tracking document	Progress on Implementation of Internal Audit action plans submitted to EMC & AC	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan 3. Tracking document	Director: Strategic Planning & Management	49
			% Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	GGP 1/2	Provision of Management responses and time bound queries.	Quarterly reports supported by evidence	R4.8 million (Operational - Audit Fees)	15/16 Audit Plan and 80% Audits	50% Implementation of outstanding 15/16 Auditor General action plans submitted to EMC	1. Signed quarterly report submitted to EMC & AC on the 15/16 AG findings raised 2. Copy of action Plan	100% Implementation of outstanding 15/16 Auditor General action plans submitted to EMC	1. Signed quarterly report submitted to EMC & AC on the 15/16 AG findings raised 2. Copy of action Plan	25% Implementation of 16/17 Auditor General action plans submitted to EMC	1. Signed quarterly report submitted to EMC & AC on the 16/17 AG findings raised 2. Copy of action Plan	25% Implementation of 16/17 Auditor General action plans submitted to EMC	1. Signed quarterly report submitted to EMC & AC on the 16/17 AG findings raised 2. Copy of action Plan	Chief Financial Officer	50
			No. of Risk Management reports submitted to Audit and Risk Committee	4 Risk Management Reports submitted to Audit and Risk Committee	GGP 1/3	Risk Management Reports	Quarterly reports supported by evidence	R 0	14 activities implemented as per the Risk Master Plan	1 Risk Management Reports submitted to Audit Committee	1. Audit & Risk Committee agenda 2. Draft minutes & attendance register	1 Risk Management Reports submitted to Audit Committee	1. Audit Committee agenda 2. Draft minutes & attendance register	1 Risk Management Reports submitted to Audit Committee	1. Audit Committee agenda 2. Draft minutes & attendance register	1 Risk Management Reports submitted to Audit Committee	1. Audit Committee agenda 2. Draft minutes & attendance report	Director: Strategic Planning & Management	51
			Monthly budget statement & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Monthly budget statements & Mid-year budget performance report submitted to Mayor, Provincial & National Treasuries	GGP 1/4	Develop and submit S71 & S72 report	Quarterly reports supported by evidence	R1 200 000 (External - FMG) to AFS	Section 71 & 72 reports	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	1.Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MM's Quality certificate	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	1.Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MM's Quality certificate	3 monthly reports on S71 and Mid-year budget performance report submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	1.Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MM's Quality certificate	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	1.Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MM's Quality certificate	Chief Financial Officer	52
			Annual Report with Financial statements and Oversight Report submitted to Auditor-General and Council	16/17 Annual Report and audited Annual Financial Statement submitted to AG and Council	GGP 1/5	Annual report	Annual Report with Financial Statement report to Council	R300 922 (Operational - Printing/ Adverts)	14/15 audited AR	Draft unaudited 16/17 Annual Report with AFS submitted to Council and AG by 31st August	1. Consolidated draft unaudited 16/17 Annual Report with AFS 2.Copies acknowledgement from AG 3. Council agenda	Draft audited Annual Report 16/17 with AFS submitted to Council for approval	1. Draft audited Annual Report 16/17 with AFS 2. Council agenda	Final audited Annual Report 16/17 with AFS and oversight report submitted to Council for approval	1. Final audited Annual Report 16/17 with AFS and oversight report 2. Council agenda	Printing design and layout of Annual Report	Printed design and layout of Annual Report	Director: Strategic Planning and Management	53
			Coordinate Municipal performance reporting																
			Coordinate Functioning and Capacity of Council Oversight Structure																
Integrated Development Planning	To ensure a district-wide coordination of integrated and joint planning, between the spheres of government by 2022	Coordinate development and alignment of the IDP, SDBIP and budget integration	% of Council resolutions implemented annually	100% Council resolutions implemented annually	GGP 1/6	Implementation of Council resolution	Quarterly reports supported by evidence	R 160 557 (Operational - Catering)	100% Council resolutions implemented annually	Quarterly progress report on the Council resolutions implemented	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	1. Copy of the action plan from Council support	Director: Legislative and Executive Support Services	54
			Turnaround time taken in handling disciplinary and grievance cases lodged	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	GGP 1/7	Implementation of the Labour Relations Strategy	Quarterly reports supported by evidence	R 0	Labour Relations Strategy	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	1. Quarterly Report. 2. Attendance Register. 3. Quarterly Register of DC cases reported	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	1. Quarterly Report. 2. Attendance Register. 3. Quarterly Register of DC cases reported	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	1. Quarterly Report. 2. Attendance Register. 3. Quarterly Register of DC cases reported	3 months Turnaround time taken in handling disciplinary and grievance cases lodged	1. Quarterly Report. 2. Attendance Register. 3. Quarterly Register of DC cases reported	Director: Corporate Services	55
			2018/2019 Integrated Development Plan Review submitted to Council for approval	2018/19 IDP Review submitted to Council for approval	GGP 2/1	Integrated Development Plan review	Draft & Final IDP reports to Council	R419 551 (Operational)	Adopted 2017-2022 IDP submitted to Council for approval	District IDP Framework and IDP Process Plan submitted to Council	1. Copy of the District IDP Framework 2. IDP process plan 3. Council Agenda 4. Expenditure/Venus report	IDP situational analysis report	1. Signed situational analysis report 2. Expenditure/Venus report	Develop a Draft IDP review submitted to Council	1.Draft IDP 2. Council agenda 3. Expenditure/Venus report	Final IDP submitted to Council and draft SDBIP submitted to the Mayor	1. Final IDP 2. Council agenda 3. Signed letter of submission 4. Expenditure/Venus report	Director: Strategic Planning & Management	56
			2018/2019 Budget & 17/18 Adjustment budget submitted to Council for approval	18/19 Budget submitted to Council for approval 17/18 Adjustment Budget submitted to Council for Approval	GGP 2/2	Budget & Adjustment budget Review	Draft & Final Budget reports to Council	R4 503 203 (Operational)	Approved 17/18 Budget	Budget Process Plan submitted to Council	1. Budget Process Plan 2. Council Agenda 3. Signed quarterly report	Budget guidelines submitted to all HOD's	1. Copy of the guidelines 2. Proof of submission	Draft Budget and Adjustment Budget submitted to Council	1. Draft Budget and Adjustment Budget 2.Council Agenda	Final Budget submitted to Council	1. Final Budget 2. Council agenda 3. Quality Certificate	Chief Financial Officer	57
Inter-governmental and International Relations		Coordination and monitoring of Government programs through IGR	No. of reports on DIMAFO Resolutions implemented (IGR Forums, LM IGRs, MUNIMEC)	3 reports on DIMAFO resolution implemented (IGR Forum, DIMAFO and (IGR Forums of LMs	GGP 2/3	IGR Forums, LMs, MUNIMEC	Quarterly reports supported by evidence	R37 712 (Operational)	District IGR, DIMAFO and 6 LM IGR structures in place	Consolidated list of 16/17 DIMAFO resolutions	1. DIMAFO Agenda 2. Consolidated list of resolutions	Progress on the implementation of the DIMAFO resolutions	1. Minutes of the DIMAFO 2. Resolutions Action Plan	Progress on the implementation of the DIMAFO resolutions	1. Minutes of the DIMAFO 2. Resolutions Action Plan	Progress on the implementation of the DIMAFO resolutions	1. Minutes of the DIMAFO 2. Resolutions Action Plan	Director: Strategic Planning & Management	58
			No. of reports on the status of MOU programs	4 reports on the status of MOUs	GGP 2/4	MOU's programmes	Quarterly reports supported by evidence	R 0	2 MOU's	Progress report on the status of MOU programmes submitted to EMC	Item reflecting in the Agenda and minutes of EMC .	Progress report on the status of MOU programmes submitted to EMC	Item reflecting in the Agenda and minutes of EMC .	Progress report on the status of MOU programmes submitted to EMC	Item reflecting in the Agenda and minutes of EMC .	Progress report on the status of MOU programmes submitted to EMC	Item reflecting in the Agenda and minutes of EMC .	Director: Strategic Planning & Management	59
Special programs	Ensure mainstreaming of Special programmes into government initiatives across the district by 2022	Coordination of government initiatives as per approved SPU Strategy	No. of initiatives coordinated for designated groups as per Special Programs Strategy	8 initiatives coordinated for designated groups as per approved Special Programs Strategy	GGP 3/1	Capacity building programs for designated groups; Youth, People with disabilities, Women , children & older people	Quarterly reports supported by evidence	R 1000 000 (Mandela Day Events)	12 Special programs	Conduct 2 capacity building programs for women in 2 LMs	1. Attendance registers	Conduct 2 Capacity building programs for Older persons and people with Disabilities in 2 LMs	1. Attendance registers	Conduct 2 Capacity building programs for Children and People with disabilities in 2 LMs	1. Attendance registers	Conduct 2 capacity building program for Youth in 2 LMs	1. Attendance registers	Director: Legislative & Executive Support Service	60
Support to Local Municipalities	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2022	Coordinate provision of District support to LMs	Consolidated report on District support submitted to the EMC	Consolidated report on District support provided to LMS	GGP 4/1	Reports on District support	Quarterly reports supported by evidence	R80 170 (Operational - Municipal Health)	Engineering, Finance, Land & Housing, Corporate Services, Community Services, Strategic Planning,	1 Quarterly municipal support report submitted to EMC	1. Copy of the report on support provided to Local Municipalities. 2. Proof of submission to EMC	1 Quarterly municipal support report submitted to EMC	1. Copy of the report on support provided to Local Municipalities. 2. Proof of submission to EMC	1 Quarterly municipal support report submitted to EMC	1. Copy of the report on support provided to Local Municipalities. 2. Proof of submission to EMC	1 Quarterly municipal support report submitted to EMC	1 Quarterly municipal support report submitted to EMC	Director: Strategic Planning & Management	61
Communication	To promote effective communication of ADM's business to its stakeholders by 2022	Management of customer relations	Turnaround time for responding to complaints	3 working days for responding to customer complaints	GGP 5/1	Customer complaints	Quarterly reports supported by evidence	R 0	Responding to customer complaints within 3 working days	3 working days for registering complaints, forwarded to relevant departments and acknowledgement to clients	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant departments and acknowledgement to clients	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant departments and acknowledgement to clients	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant departments and acknowledgement to clients	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	Director: Strategic Planning & Management	62
		Enhance communication between ADM and external stakeholders	No. of communication programmes conducted	12 communication programmes conducted	GGP 5/2	Corporate Videos, Quarterly Newsletter & Advertising.	Quarterly reports supported by evidence	R 276 800 (operational)	12 programmes, Corporate Videos, Quarterly Newsletter & Advertising.	3 communications programmes implemented ((a) 3 Corporate Videos (b) 1 Quarterly Electronic Newsletter (c) 1 Advert on Print Media)	1. DVDs 2. Electronic Copy of Quarterly Newsletter 3. Copy of Advert 4. Expenditure Report	3 communications programmes implemented ((a) 3 Corporate Videos (b) 1 Quarterly Electronic Newsletter (c) 1 Advert on Print Media)	1. DVDs 2. Electronic Copy of Quarterly Newsletter 3. Copy of Advert 4. Expenditure Report	3 communications programmes implemented ((a) 3 Corporate Videos (b) 1 Quarterly Electronic Newsletter (c) 1 Advert on Print Media)	1. DVDs 2. Electronic Copy of Quarterly Newsletter 3. Copy of Advert 4. Expenditure Report	3 communications programmes implemented ((a) 3 Corporate Videos (b) 1 Quarterly Electronic Newsletter (c) 1 Advert on Print Media)	1. DVDs 2. Electronic Copy of Quarterly Newsletter 3. Copy of Advert 4. Expenditure Report	Director: Strategic Planning & Management	63
	To deepen local democracy through	Implementation of public	Turnaround time taken to respond to Petitions received from customers	25 working days for responding to petitions received from communities	GGP 6/1	Petition management	Quarterly reports supported by evidence	R 0	Public participation and petitions management policy	25 working days for responding to Petitions received from the communities	1. List of received queries 2. Letter of response if applicable	25 working days for responding to Petitions received from the communities	1. List of received queries 2. Letter of response if applicable	25 working days for responding to Petitions received from the communities	1. List of received queries 2. Letter of response if applicable	25 Working days for responding to Petitions received from the communities	1. List of received queries 2. Letter of response if applicable	Director: Legislative & Executive Support Services	64

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Annual Target	IDP KPI Ref No.	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Evidence	Q2 Deliverable target	Q2 Evidence	Q3 Deliverable target	Q3 Evidence	Q4 Deliverable target	Q4 Evidence	Custodian	No of KPI
Public Participation	community participation by 2022	participation and petitions management policy	No. of programmes implemented as per Public Participation and Petition Framework	8 programs coordinated as per the Public Participation and Petitions management Framework	GGP 6/2	Conduct community awareness programmes on the Public Participation and Petition Framework Policy	Quarterly reports supported by evidence	R 681 078 (Operational) + R 50 410 Priority Roadshows/Civic Education	15 programs implemented	Conduct roadshows on Annual report and 1 service delivery campaigns	1. Attendance registers 2. Expenditure/Venus report	Mayoral Outreach and 1 service delivery campaigns	1. Attendance registers 2. Expenditure/Venus report	Mayoral Outreach and 1 service delivery campaigns	1. Attendance registers 2. Expenditure/Venus report	Conduct IDP and Budget Roadshows and SODA	1. Attendance register 2. Copy of the IDP and Budget 3.Expenditure/Venus report	Director: Legislative &Executive Support Services	65

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