



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
FOR 2017/2018 FINANCIAL YEAR**

TABLE OF CONTENTS

COMPONENT A

1. Quarterly projections of service delivery targets and performance indicators for each vote	3
➤ OFFICE OF THE MUNICIPAL MANAGER	3
➤ TECHNICAL SERVICES DEPARTMENT	11
➤ COMMUNITY SERVICES DEPARTMENT	12
➤ FINANCE SERVICES DEPARTMENT	22
➤ CORPORATE SERVICES DEPARTMENT	26

COMPONENT B

2. Monthly projections of revenue to be collected for each source	30
---	----

COMPONENT C

3. Monthly projections of expenditure (operating and capital) and revenue for each vote	31
---	----

COMPONENT D

4. Detailed capital works plan broken down by ward over three years	32
---	----

COMPONENT A - Quarterly projections of service delivery targets and performance indicators for each vote

DEPARTMENT - OFFICE OF THE MUNICIPAL MANAGER

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
KEY PERFORMANCE AREA - GOOD GOVERNANCE																	
DIVISION : OFFICE OF THE MUNICIPAL MANAGER (HOD)																	
BUDGET: R 108 300																	
OMM 000	NT3/PT C	OMM00 1	Spearhead strategic leadership towards good governance	Strategic leadership towards good governance provided	Number of MM's meetings held	Good Governance Municipal Manager's Forum	Catering/ Refreshments Office Expenses -	R20 000 R20 000	4	0	4	4	1	1	1	1	Office of the Municipal Manager
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
OMM 000	NT5/PT E	OMM00 1	To enhance capacity within the department	Improved capacity within the department	Number of trainings/ conferences attended	Capacity Building	Travelling – Air Travelling – Car hire Accommodation Conference cost and registration fees Membership subscription	R 17 500 R3 500 R11 500 R16 800 R19 000	2	0	2	2	0	1	0	1	Office of the Municipal Manager

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
DIVISION: INTERGRATED DEVELOPMENT PLAN																	
BUDGET: R190 000																	
OMM 1	NT1PT A	OMM00 2	Develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Public notified on the IDP process	Date of adoption	Framework Process Plan advertisement	Advertise	R 7 000	N/A	N/A	N/A	30-Sep-17	30-Sep 2017	N/A	N/A	N/A	Office of the Municipal Manager
OMM 2	NT3PT C	OMM00 2		Compliance with Legislation	Date of adoption	Draft IDP Adoption	Tabling and advertise of the Draft IDP at Council structures	R 7 000	N/A	N/A	N/A	31-Mar-18	N/A	N/A	31 March 2018	N/A	Office of the Municipal Manager
OMM 3	NT3PT C	OMM00 2		Compliance with Legislation	Date of adoption	Final IDP Adoption	Tabling of the Final IDP at Council structures	R 7 000	N/A	N/A	N/A	30-Jun-18	N/A	N/A	N/A	30-Jun-18	Office of the Municipal Manager
OMM 4	NT3PT C	OMM00 2		IDP document completed and approved by Council	All 04 Phases Reports submitted with Resolutions	IDP Phases	Preparation and submission of project phases to Council	Salaries	4 phases	nil	4 Phases	04 Phases Reports & Council Resolutions	Phase 0 & 1	Phase2	Phase 3	Phase 4 / Final Draft	Office of the Municipal Manager
OMM 5	NT1.6/P TAO	OMM00 2		Communities consulted on the IDP	Number of meetings held	Community/Public consultation sessions	Cater for the IDP Forum, plan the Izimbizo	R 14 000	5	0	5	5	N/A	1	4	N/A	Office of the Municipal Manager
OMM 6	NT1PT A	OMM00 2		User-friendly IDP Booklet and Pamphlets printed and disseminated	Number of copies printed and disseminated	Simplified IDP Booklets	Appointment of professional printers	R 140 000	1000	0	1000	1000	N/A	N/A	N/A	1000	Office of the Municipal Manager
OMM 7	NT5PT E	OMM002		Registered Professional Planner	Receipt by SACPLAN with date of renewal /registration	Professional Registration	Payment of annual fees to SACPLAN	R 3 000				30-Sep-17	30-Sep-17	N/A	N/A	N/A	Office of the Municipal Manager
OMM 8	NT5.7/P TE35.1	OMM00 2		Continuous professional development	Date of attendance	Training	Attendance of training programme	R 12 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Office of the Municipal Manager

KPA: BASIC SERVICE DELIVERY

, Division / Programme: Water Service Authority (WSA) Budget: R 4,431,950

OMM 9	NT2PT B	OMM003	Develop a Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMgungundlovu District Communities	Finalization and adoption of Water Services Development Plan	Date of adoption	Water Services Development Plan (WSDP) development. Development of a Water Services Development Plan for the whole District.	1. Finalisation of the WSDP Payment for researcher Advertising Tabling of WSDP to Council	R550 000 R 14 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Office of the Municipal Manager
OMM 10	NT2.6.1 /PTB5.1	OMM003		Gazette water services by-laws	Date of Gazetting bylaws	Water Services By-Laws. For the Regulation of water provision related matters within the District.	1. Table by-laws to Council. 2. Advertising for public participation. 3. Gazette by-laws.	1. Nil 2. R 70 000 3. R 50 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Office of the Municipal Manager
OMM 11	NT1.6/P TAO	OMM003		To communicate water provision information to the community	Date of conducting awareness	Water week awareness campaigns. A National program implement at the District, Consumer awareness by stage demonstrations, verbal instructions and through promotional items.	1. Hiring of venue 2. Catering 3. Stage Hire and Draping 4. Public transportation 5. Hire of sanitation facilities 6. Sound Hire and Generator 7. Advertisement 8. Promotional Materials	1. R 40 000 2. R 40 000 3. R 30 400 4. R20 000 5. R 24 000 6. R 25 300 7. R 7 000 8. R 13 000				31-Mar-18	N/A	N/A	31-Mar-18	N/A	Office of the Municipal Manager

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
OMM 12	NT1.6/P TAO	OMM003	Develop a Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to uMgungundlovu District Communities	To communicate sanitation provision information to the community.	Date of conducting awareness	Sanitation week awareness campaigns. A National program implement at the District, Consumer awareness by stage demonstrations, verbal instructions and through promotional items.	1. Hiring of venue 2. Catering 3. Stage Hire and Draping 4. Public transportation 5. Hire of sanitation facilities 6. Sound Hire and Generator 7. Advertisement 8. Promotional Materials	1. R 40 000 2. R 40000 3. R 30 400 4. R20 000 5. R 24 000 6. R 25 300 7. R 7 000 8. R 13 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Office of the Municipal Manager
OMM 13	NT2PT B	OMM003	To monitor water Quality Compliance in line with the related legislative standards	Water quality monitored	Percentage of Blue Drop status achieved	Blue Drop Assessment. Water Quality compliance monitoring tool	Monitor compliance with drinking water quality standards	Salaries (Budgeted for under uMngeni water contract – R 7 442 615)	100%	92,4%	7,6%	100%	100%	100%	100%	100%	Office of the Municipal Manager
OMM 14	NT2PT B	OMM003	To monitor waste water Quality Compliance in line with the related legislative standards	Waste water quality monitored	Percentage of Green Drop status achieved	Green Drop Assessment. Waste water quality monitoring tool.	Monitor compliance with waste water quality standards	Salaries (Budgeted for under uMngeni water contract – R 24 568 538)	100%	76,3%	23,7%	100%	100%	100%	100%	100%	Office of the Municipal Manager

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
OMM 15	NT2.7.1 /PTB12	OMM003	To provide access to sustainable quality drinking water	Households with access to basic water	Percentage of households with access to water	Household profiling. Implementation of water projects	1. Advertisement 2. Appointment of consultants.	R 1 414 000	% 120 755	% 87133	% 33442						Office of the Municipal Manager
OMM 16	NT2.51/ PTB6.1	OMM003	To provide access to sustainable quality of water	Households with access to free basic water	Percentage of households with access to free basic water services	Updating the indigent register. Determine, verify and monitor the number of household with access to free basic water services by the District.	Update UMDM's indigent register		% 120 755	% 3097	% 117658	% (100%) 500	0% 0	50% 250	0% 0	50 % 250	Office of the Municipal Manager
OMM 17	NT2.51/ PTB6.1	OMM003	To provide access to sustainable quality of sanitation services	Households with access to basic (or higher) levels of sanitation	Percentage of households with access to sanitation	Verification of households with basic (or higher) levels of sanitation. Determine, verify and monitor the number of household with access to basic or higher levels of sanitation.	1. Advertisement 2. Appointment of consultants.	R 1 414 000	% 120 755	% 118 274	% 2481						Office of the Municipal Manager
OMM 18	NT2.51/ PTB6.1	OMM003	To provide access to sustainable quality of sanitation services	Households with access to free basic sanitation	Percentage of households with access to free basic water services	Updating the indigent register. Determine, verify and monitor the number of household with access to free basic sanitation services	Update UMDM's indigent register		% 120 755	% 3097	% 117658	% (100%) 500	0% 0	50% 250	0% 0	50 % 250	Office of the Municipal Manager

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
OMM 19	NT5PTE	OMM003	To create WSA Division strategy and a fully capacitated WSA Division.	Full compliance with the Department of Water and Sanitation and other sector departments.	Date of adoption WSA and WSP business plan	Capacity building. Provide support to WSA Division.	1. WSA and WSP business plan development.	R 564 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Office of the Municipal Manager
OMM 20	NT5PTE	OMM003	To acquire information on water and sanitation related activities, construction methods and new technology within the industry, share information with other leaders and stakeholders of the industries.	Improved effectiveness of the district Water services Authority unit	Number of trainings and conferences attended	Conferences. Attending conferences.	Conference Registration fees Air Travel Car Hire Accommodation Membership fees	R 78 350	4	0	4	4	N/A	1	N/A	3	Office of the Municipal Manager
OMM 21	NT1.6/PTAO	OMM003	Creating awareness to consumers, and sensitizing them about water wastage and proper usage of sanitation facilities.	UMDM visibility around the district, and conscientized consumers.	Date of conducting awareness	Drought and consumer awareness campaigns. Creating drought awareness campaigns throughout the District	Marquee Catering Transport Sound hire Promotional items Advertising Stage hire	R 442 200				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Office of the Municipal Manager

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
.KPA: Good Governance																	
Division / Programme: Intergovernmental Relations: Office of the Mayor, Speaker and Operation SUKUMASAKHE												Budget R 2,898,000					
OMM 22	NT3.8/P TC0	OMM00 3	Integrated growth and development coordinated at political level	Compliance with legislation by holding at least 4 meetings per year	No. of Mayors' and TROIKA meetings held	Coordination of cooperation between all stakeholders and at political level for integrated development and growth	Meetings of Mayor's Forum and TROIKA	R 20,000	4	0	4	4	1	1	1	1	Office of the Municipal Manager
OMM 23	NT3.0/P TC21	OMM00 3	Cooperation between Municipal Councils within the District promoted	Compliance with legislation by holding at least 4 meetings per year	No. of Speaker's Forum meetings held	Cooperation between Municipal Councils and structures at ward level within the area of District promoted	Meetings of Speaker's Forum	R 20,000	4	0	4	4	1	1	1	1	Office of the Municipal Manager
OMM 24	NT1.1/P TA1	OMM00 4	Increased communication between the public and the Municipality	Improved Intergovernmental relations with other stakeholders	No. of meetings held	EXCO outreach for Cooperation between Municipal Councils and structures at ward levels within the District	Deployment of EXCO member to various wards Refreshments Transport Stationery	R 5 000 R 150 000 R 150 000 R 200 000	4	1	1	1	1			30-Jun-18	Office of the Municipal Manager
OMM 25	NT1.1/P TA1	OMM00 4	To improve employees personal development	Continuous improving professional development	Date of attending training	Capacity Building	Membership Fees Registration Accommodation Flights Car Hire	R 5 000 R 11 500 R 14 000 R 6 000				30-Apr-18	N/A	N/A	N/A	30-Apr-18	Office of the Municipal Manager

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
								R 3500									
OMM 26	NT3.7/P TC0	OMM003	Increased cooperation between Municipal Councils and Traditional leadership	Compliance with legislation by holding the required number of meetings per year	No of meetings held	Meeting with Traditional leaders for cooperation between Municipal Councils and Traditional leadership	Meetings with various Traditional leaders: Transport Sound Hire MC Catering Venue Hire Stage Hire Sitting Allowance Mayor and Councilors refreshments Councilors Travelling Councilors security	R 20 000 R 5 000 R 5 000 R 25 000 R 15 000 R 15 000 R 15 000 R 198 000 R 165 000 R 1 800 000	10	0	10	10	1	3	3	3	Office of the Municipal Manager

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
OMM 27	NT3.0/PTC21	OMM003	To improve sound governance within the Municipality	Gazette Intergovernmental Relations Policy	Date of gazetting	IGR Policy Development, to guide IGR in the District	Develop approval and gazetting of IGR Policy. Corporate and Municipal Activities	R 55000				30-Mar-18	N/A	N/A	30-Mar-18	N/A	Office of the Municipal Manager
KPA: Good Governance: Division / Programme: Internal Audit																	
Budget R742 300																	
OMM 28	NT3.0/PTC18	OMM005-1	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Sound good governance and accountability	Number of meetings held	Audit Committee meetings	Convene Audit Committee meetings	R 429 000	8	0	8	8	2	2	2	2	Office of the Municipal Manager
OMM 29	NT3/PTC	OMM005-2		Increased effectiveness of Internal Audit	Number of courses attended	Institute of Internal Auditors courses. On the job continuous improvement	Attend training Institute of Internal Auditors courses Registration and course fees Accommodation Travelling – Air Car hire	R 75 000 R 55 000 R 50 000 R 3500	2	0	2	2	1	1	0	0	Office of the Municipal Manager

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
OMM 30	NT3/PT C	OMM00 5-2		Increased effectiveness of Internal Audit	Number of conferences attended	Annual Institute of Internal Auditors Conference. For professional development	Attend Annual Institute of Internal Auditors Conference Conference fees Accommodation Travelling - Air Car hire	R58 000 R 30 000 R 28 000 R 2 000	1	0	1	1	1	0	0	0	Office of the Municipal Manager
OMM 31	NT3/PT C	OMM00 5-4		Certified membership to IIA	Number of subscriptions	Membership to the Institute of Internal Auditors. Certified membership to the Institute of Internal Auditors	Registration of new membership to IIA	R 6 000	2	0	2	2	0	0	0	2	Office of the Municipal Manager
OMM 32	NT3/PT C	OMM00 5-2		Certified membership to IIA	Date of membership renewal	Certified membership to IIA	Renew annual subscription to IIA	R 5 800				1-Jun-17	0	0	0	1-Jun-17	Office of the Municipal Manager
KPA: Good Governance-Division / Programme: Legal and Compliance Services																	
Budget R800 000																	
OMM 33	NT3 PTC	OMM00 04	To provide legal support to the organization	Reduced litigation	Percentage of legal cases resolved and ruled in favour of the uMDM	External Legal Support. Procurement of services of attorneys and advocates to act on behalf of the Municipality	Instructing attorneys to defend claims on behalf of municipality Instructing attorneys to prosecute claims on behalf of municipality Instructing attorneys to draft, review contracts and	R 800 000	100%	Nil	100%	100% claims successfully defended or prosecuted.	100%	100%	100%	100%	Office of the Municipal Manager

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department	
							transactions instructing attorneys to provide opinions on grey area matters Briefing counsel to attend to drafting of papers and court attendances on behalf of Municipality.											
KPA: Good Governance- Division / Programme: Information and Communications Technology																		
Budget R 10,780,463																		
OMM 34	NT3/PT C	OMM29	To provide sustainable and efficient ICT support services for the Municipality and protection of information in line and in compliance with the related legislation and standards	100% uninterrupted services to users	Percentage of reduced incidents logged	Mater plan implemented (Project Management)	1. High Level ICT Strategic Technical Support 2. Domain and Web hosting 3. WAN Support 4. LAN Support 5. Server Support 6. Data Lines 7. Wireless Network Support 8. VOIP deployment and	1. 200 000 2. 300 000 3. 250 000 4. 350 000 5. 320 000 6. 1 000 000 7. 80 000 8. 850 000 9. 100 000				100% reduced	100% reduced	100% reduced	100% reduced	100% reduced	Office of the Municipal Manager	

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department	
							Support 9. MIMICAST deployment 10. LAN and WAN setup for Disaster Management Office in Hilton and Fire stations 11. Telephone Lines	10. 25 000 11. R 4 725 463										
OMM 35	NT3/PT C	OMM30		Renewed Software licenses	Date of licensing	Software licensing	Activation of software licenses	R 2 500 000				30-Jun-17	N/A	N/A	N/A	30-Jun-17	Office of the Municipal Manager	
OMM 36	NT5.7/P TE35.1	OMM32		Enhanced ICT skills and improve ICT within the district	Number of trainings attended	ICT skills enhancement	Training courses	R 80 000	2	0	2	2	N/A	1	N/A	1	Office of the Municipal Manager	
KPA: Good Governance-Division / Programme: Communications																		
Budget R 1 985 000																		
OMM 37	NT1PT A	OMM008	Ensure effective and focused communication, both within and outside the Municipality.	Communicate District's Programmes & Projects to the Citizens	Number of newsletters	Provide effective communications. Produce external newsletter throughout the District	Collate content, layout, design and print 50 000 newsletter	R 130,000	4	0	4	4	1	1	1	1	Office of the Municipal Manager	
OMM 38	NT5PTE	OMM008		Communicate with staff regarding staff development,	Number of newsletters	Produce internal newsletter for all staff	Collate content, layout, design and print 500 newsletter	R 75 000	4	0	4	4	1	1	1	1	Office of the Municipal Manager	

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
			Strategically profile the Municipality in line with the Mission and Vision.	etc.													
OM M39	NT3PT C	OMM008		Publicize, communicate District programs and projects	Number of municipal adverts published	Corporate Alignment with Governmental Programs	Government celebratory messages for each month X12	R 200,000	12	0	12	12	3	3	3	3	Office of the Municipal Manager
OM M40	NT1PT A	OMM008		Number of public participation meetings held	Stakeholder engagements with public and stakeholders	Conduct stakeholder meetings: budget Izimbizo Transport services Marquee Sewerage services Catering Emergency services System hire	R 341 250 R 320 000 R 158 000 R 436 000 R 21 000 R93 000	6	0	6	6	N/A	N/A	6	N/A	Office of the Municipal Manager	
OMM 41	NT1PT A	OMM008		Number of mayoral radio slots conducted	Public engagements through media	Mayor on Air programs	R 700 000	10	0	10	10	2	3	2	3	Office of the Municipal Manager	
OMM 42	NT1PT A	OMM008		Media relations and media monitoring conducted	Number of briefings / meetings conducted	Corporate gifts Transport Agency fees	R 100 000 R 30 000 R 50 000	4	0	4	4	1	1	1	1	Office of the Municipal Manager	

IDP Ref	B2B Reference	Dept. Code	Strategic Objective	Expected Outcome or measurable outputs	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target	Q1	Q2	Q3	Q4	Responsible Department
KPA: Good Governance-Division / Programme: Risk Management and Compliance																	
Budget R106 000																	
OMM 43	NT3PT C	OMM009	To improve the level of legal compliance within the Municipality	Level of legal compliance improved	No. of compliance reports submitted to Council	Compliance Management	1. Monitor compliance checklist 2. Consult and collaborate with Depts. to direct compliance issues 3. Identify potential areas of compliance vulnerability and risks 4. Attend compliance forum and annual conference (registration Transport and accommodation) 5. Provide reports on a regular basis to council structures	Salaries	4	0	4	4	1	1	1	1	Office of the Municipal Manager

IDP Ref	B2B Reference	Dept. Code	Strategic Objective	Expected Outcome or measurable outputs	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target	Q1	Q2	Q3	Q4	Responsible Department
KPA: Good Governance-Division / Programme: Risk Management and Compliance																	
OMM 44	NT3PT C	OMM009	To identify and priorities potential risk for the Municipality	Risk Register managed and updated	Quarterly risk management sessions held	Risk Management	1. Review risk management policy 2. Review risk management strategy 3. Conduct risk identification and assessment 4. Develop and monitor risk management action plan 5. Review Fraud Risk Strategy , Policy & Action Plan 6. Provide reports on a regular basis to Council structures 7. Consult and collaborate with Depts. on risk management 7.1 Subscription	1. R0 (salaries) 2. R0 (salaries) 3. R0 (salaries) 4. R0 (salaries) 5. R0 (salaries) 6. R0 (salaries) 7.1 R6 000.0	4	0	4	4	1	1	1	1	Office of the Municipal Manager

IDP Ref	B2B Reference	Dept. Code	Strategic Objective	Expected Outcome or measurable outputs	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target	Q1	Q2	Q3	Q4	Responsible Department
KPA: Good Governance-Division / Programme: Risk Management and Compliance																	
OMM 45	NT3PT C	OMM009	To improve the level of legal compliance within the Municipality	Capacity Building	Number of trainings/conferences attended	Risk Management and Compliance Forum Annual Conference	. Trainings fees (The Institute of Risk Management South Africa) Air Travel Vehicle Hire Accommodation Registration	.R70 000 R 6 000 R 4 000 R 10 000 R 10 000	1	0	1	1	0	0	0	1	Office of the Municipal Manager

IDP Ref No.	B2B Ref No.	Dept. Code	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Responsible Department
Division/Programme: Research and Development												Budget: R500 000					
OMM 46	NT5PTE	OMM010	To obtain new knowledge and verify existing information in line with the Integrated Development Plan and the general development of the citizens of the uMgungundlovu District Municipal Citizens	Collaboration with KZN Provincial Department of Social Development on relevant studies conducted	Date of studies completed	Social Development Studies	Customization of the Provincial Studies Outcome in relation to Social Development Framework	Salaries				30 June 2018	N/A	N/A	N/A	30 June 2018	Office of the Municipal Manager
OMM 47	NT5PTE	OMM010		Identifying relevant strategic partners for research and development	Date of conclusion of Memorandum of Understanding (MOU)	Strategic Partnerships on Research	1. Identify potential strategic Partners 2. Develop MOUs	Salaries				30 Sept 2017	30 Sept 2017	N/A	N/A	N/A	Office of the Municipal Manager
OMM 48	NT1PTA	OMM010		Citizens Satisfaction Survey	Date of completion	Update of a Citizen Satisfaction Survey	Appointment of a service Provider to conduct research on customer satisfaction	R500 000				30Jun 2018	N/A	N/A	N/A	30Jun 2018	Office of the Municipal Manager
KPA: Good Governance-Division / Programme-Performance Management																	
Budget R553 000																	
OMM 49	NT2.3/P TB.0	OMM011	To promote a culture of excellence within the	Organisational Performance Management reviewed and implemented	Date of tabling	Approval of the Service Delivery and Budget Implementation Plan	Tabling SDBIP to the Mayor	Salaries				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Office of the Municipal Manager

IDP Ref No.	B2B Ref No.	Dept. Code	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Responsible Department
OMM 55	NT2.3/P TB.0	OMM01 1		Compliance with legislation	Date of tabling to council	Tabling of the Annual report to Council	Table Annual report to Council and advertising	R 7000				31-Jan-18	N/A	N/A	31 Jan	N/A	Office of the Municipal Manager
OMM 56	NT2.3/P TB.0	OMM01 1		Compliance with legislation	Date of adoption	Adoption of the Annual and Oversight report	Table final Annual and Oversight reports, advertising	R 7000				31-Mar-18	N/A	N/A	31-Mar-18	N/A	Office of the Municipal Manager
OMM 57	NT1.6/P TA0	OMM01 1		Public consulted on the status of projects implemented by the municipality	Date of concluding public consultation meetings	Public consultation	Conduct public participation meetings Catering Transport-Hire	R 18 000 R 18 000				31-Mar-18	N/A	N/A	31-Mar-18	N/A	Office of the Municipal Manager
OMM 58	NT2.3/P TB.0	OMM01 1		Individual performance recognized within the municipality	Date of ceremony	Mayors Service Excellent awards	Mayors service awards ceremony held Venue Hire entertainment DJ entertainment MC Sound hire Stage hire and Décor Prizes (Flights)	R 30 000 R 20 000 R 30 000 R 20 000 R 15 000 R 30 000				31-Dec-17	N/A	31-Dec-17	N/A	N/A	Office of the Municipal Manager

DEPARTMENT TECHNICAL SERVICES

IDP Ref	B2B REF	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	ACTIVITY	Budget 2017/18	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Dept.
KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
TEC000	NT5/PT E	TEC000	Spearhead strategic leadership towards good governance	Strategic leadership provided	Number of trainings/ conferences attended	Capacity Building	IMESA Registration fees Accommodation Travelling – Air Subsistence and Travelling Refreshments	R 25 600 R 20 000 R25 000 R52 800 R18 000	1	0	1	1	N/A	N/A	N/A	1	Technical service Department
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																	
WATER PROVISION																	
TEC 1	NT2.6.1 /PTB5.1	TEC002 _1_A – C	To ensure the provision of services in sustainable manner.	Nkanyezini, Manyavu and Manzamnyama water supply scheme to Improve access to basic services	Number of project phases completed	Implementation of water projects	Implementation of the project	R78 818 000	Phase 10	Phase 8	Phase 9 and Phase 10	2 Phases (Phase 9 and Phase 10)	Phase 9	Phase 9	Phase 9	Phase 10	Technical service Department
TEC 2	NT2.6.1 /PTB5.1	TEC002 _1_E	To ensure the provision of services in sustainable manner.	uMshwathi Regional Bulk to improve access to basic services	Number of phases completed	Implementation of water projects	Implementation of the project	R 62 998 000	Phase 10	Phase 8	Phase 9 and Phase 10	2 Phases (Phase 9 and Phase 10)	Phase 9	Phase 9	Phase 9	Phase 10	Technical service Department
TEC 3	NT2.6.1 /PTB5.1	TEC002 _1_D	To ensure the provision of services in sustainable manner.	Upgrade of Maqonqo water supply	Number of phases completed	Implementation of water projects	Implementation of the project	R 24 950 000	Phase 10	Phase 8	Phase 9 and Phase 10	2 Phases (Phase 9 and Phase 10)	Phase 9	Phase 9	Phase 9	Phase 10	Technical service Department

TEC 4	NT2.6.1 /PTB5.1	TEC002 _1_F	To ensure the provision of services in sustainable manner.	Hilton AC pipe replacement	Number of phases completed	Implementati on of water projects	Implementation of the project	R 32 327 639	Phase 10	Phase 9	Phase 9 and Phase 10	Phase 9 and Phase 10	Phase 9	Phase 9	Phase 10	N/A	Technical service Department
TEC 5	NT2.6.1 /PTB5.1 and NT3/PT C	TEC002 _2		Improve basic water services within the municipality	Percentage spent on Bulk water purchases	Drinking water Quality	Bulk water purchases	R 111 033 989	100%	0%	100%	100%	25%	50%	75%	100%	Technical service Department
TEC 6	NT2.6.1 /PTB5.1 and NT3/PT C	TEC002 _2			Percentage spent on water tanker hire	Provision for water services	Hiring of water tanker	R 52 331 241	100%	0%	100%	100%	25%	50%	75%	100%	Technical service Department
SANITATION PROVISION																	
TEC 7	NT2/PT B	TEC003 _4B	To ensure the provision of services in sustainable manner.	Improved access to sanitation services	Percentage spent of hiring Vacuum tankers	Provision for Sanitation services	Hire 6 vacuum tankers	R 3 223 756	100%	0%	100%	100%	25%	50%	75%	100%	Technical service Department – Network Maintenance
RURAL ROADS																	
TEC 8	NT2/PT B	TEC005	To maintain the district roads network	Rural roads study to inform road maintenance	Number of project phases completed	Rural roads maintained	Maintenance of rural roads	R 2 526 000	Phase 10	Phase 8	Phase 9 and Phase 10	2 Phases (Phase 9 and Phase 10)	Phase 9	Phase 9	Phase 9	Phase 10	Technical service Department
REPAIRS AND MAINTENANCE (WATER AND SANITATION SERVICES)																	

TEC 9	NT2/PT B	TEC002_4 TEC002_4A TEC002_4C TEC002_4D TEC004_B	To provide access to sustainable quality drinking water and sanitation services	Improved access to sustainable quality drinking water	Percentage of water supply interruptions resolved	Water Network Maintenance	Repairs and Maintenance (Corrective emergency) Emergency Corrective Preventative Condition Based Preventative Interval Based Planned Corrective	R 23 420 220 R 2 107 820 R 8 197 077 R 8 197 077 R 4 918 246	100%	0%	100%	100%	100%	100%	100%	100%	Technical service Department
TEC 10	NT2/PT B	TEC003_4C TEC003_4A	To provide access to sustainable quality drinking water and sanitation services	Effective waste water management to improve access to sustainable sanitation services	Percentage of sanitation services interruptions resolved	Sanitation network Maintenance	Maintenance of sanitation infrastructure Preventative Interval based (control)	R 13 967 813 R 8 197 077	100%	0%	100%	100%	100%	100%	100%	100%	Technical service Department

DEPARTMENT: COMMUNITY SERVICES

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
KEY PERFORMANCE AREA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
OFFICE OF THE HOD BUDGET: R 1 516 300																	
Com 000	NT5/ PTE	TEC000	Spearhead strategic leadership towards good governance	Strategic leadership provided	Number of trainings/ conferences attended	Capacity Building	Conference fees – R 16 800 Travelling – R 51 500 Refreshments – R 20 000 EPWP programme – R 1 428 000	R 1 516 300	1	0	1	1	0	0	0	1	Community Services
KEY PERFORMANCE AREA: SOCIAL SERVICES																	
DIVISION: ENVORNMENTAL HEALTH																	
Com 1	NT1/ PTA	COM00 2	To ensure Sustainable environmental health practiced throughout the District	Compliant with environmental health legislation	Number of dairies inspected	Food Safety - Inspection of Dairies within the district	1. Inspection of individual dairy. 2. Take sample of milk to laboratory 3.analyse result and give feedback 4. additional emergency sampling	R 70 000	90	20	70	32	8	8	8	8	Community Services
Com 2	NT1/ PTA	COM00 2	To ensure Sustainable environmental health practiced throughout the District	Compliant with environmental health legislation	Number of food premises inspected	Food Safety - Inspection of Food Premises in the district	1. Inspection of food premises 2. Issuance of COA 3. Take samples for analysis 4.analyse result and give feedback 5. additional emergency sampling	R 65000	340	220	120	120	30	30	30	30	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 3	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	Public educated on health and hygiene practices in	Number of food awareness campaigns held	World Food Day Awareness Event - Food Awareness campaigns	1. Determine all roleplayers.2.Establish project team 3.Conduct monthly progress meetings, 4.undertake planned activities 5. host world food day event	R 120 000	6	0	6	1	0	1	0	0	Community Services
Com 4	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	Sensitize public on Environmental health practices in regards to health and hygiene, food control, water quality , vector control, communicable disease and environmental pollution	Number of environmental health day campaigns held	World Environmental Health Day Event - World environmental Health day campaign	1. Determine all roleplayers.2.Establish project team 3.Conduct monthly progress meetings, 4.undertake planned activities 5. host world food day event	R 120 000				1	1	0	0	0	Community Services
Com 5	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	Provision of safe potable water to the public	Number of Water samples analysed	Water Quality Monitoring – water quality testing reactive sampling from suspected polluted sources.	1. Take samples for analyses to laboratory 2. interpret results and advise	R 65 000				48	12	12	12	12	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 6	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	Ensure water from Waste Water Treatment facilities within the acceptable limits as stipulated in legislation , before being discharged into the rivers and streams	Number of Water samples analysed	Water Quality Monitoring - Routine water quality testing from outlets of water treatment plants.	1. Take samples for analyses to laboratory 2. interpret results and advise	R105 000				160	40	40	40	40	Community Services
Com 7	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of training sessions conducted	Environmental Health Awareness - Educate on l environmental health related issues	1. Conduct planned training 2. conduct education in emergency situations 3.Distribute educational material	R100 000				60	15	15	15	15	Community Services
Com 8	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of medical facilities audited - Audit Medical Facilities for compliance	Health Surveillance of premises	1. Identify and inspect facilities 2. Determine level of compliance 3. Render health education 4 .distribute educational material 5. Issue compliance notices	R35 000				20	5	5	5	5	Community Services
Com 9	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of public facilities audited - Audit Public Facilities for compliance	Handling and Disposal of the Dead	1. Identify and inspect facilities 2. Determine level of compliance 3. Render health education 4 .distribute educational material 5. Issue compliance notices 6.Issue health certificate to compliant facilities	R35 000				80	20	20	20	20	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 10	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of funeral undertakers inspected - Inspection of Funeral Undertaker premises	Vector and Pest Control	1. Identify and inspect facilities. Serve notice on non-complaint facilities 2.distribute educational material	R20 000				20	5	5	5	5	Community Services
Com 11	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of infested public sites treated - Eradicate vector and pest infestations in public sites	Environmental Pollution Control	. Identify and treat sites with infestation 2. Purchase poison and baits 3. purchase protective equipment and apparel 4.conduct health education	R175 000				60	15	15	15	15	Community Services
Com 12	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of sites monitored - Monitor ambient air quality	Professional Development	1. Purchase air quality monitoring equipment. 2. Take samples to laboratory for analysis 3. Provide mitigation strategies and advice 4.Serve compliance notices	R200 000				12	4	4	4	4	Community Services
Com 13	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of EHPs & EHAs registered - Registration of all EHPs with HPCSA	EPWP Project	1.payment of annual registration fees	R25 000				15	0	0	0	15	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 14	NT1/PTA	COM002	To ensure Sustainable environmental health practiced throughout the District	To educate and reinforce good health, hygiene and waste management practices within the communities we serve.	Number of sites cleared - Clearing of Overgrown Vacant Land	Health Surveillance of premises	Identify overgrown vacant land 2. Prepare notice for LM to serve on the owner 3.reinspect for compliance 4. Inform LM of noncompliance 5. clear properties as per EPWP agreement with LMs	R700 000				20	5	5	5	5	Community Services
DIVISION: HIV/ AIDS																	
Com 15	NT1.0/PTA4	COM004	To strengthen coordination and management of HIV AIDS	New incidence of HIV/AIDS STIs & TB reduced	No. of HIV/AIDS behavioural change campaigns supported within the District	HIV and AIDS Programmes - reduction of HIV/AIDS infections	<ul style="list-style-type: none"> • support behavioural campaigns • conduct behavioural campaigns • reduce HIV/AIDS infections 	catering R15 000 promotional material R30 000 * hiring sound system R5000 * paying volunteers R10 000				2	0	1	1	0	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
COM M 16	NT1.6/PT A0	COM004_1	Better strengthened functional NGO structures on HIV/AIDs reduction	Vibrant NGOs on HIV/AIDs matters	No. of DAC projects funded	HIV and AIDS Programmes - supporting of DAC projects	support provided to NGOs	R200 000				3	0	1	1	1	Community Services
COM 17	NT3.0/PT C21	COM004_1	To strengthen IGR partnerships	Coordinated approach to fighting HIV/AIDs pandemic	No of reviewed district strategies	HIV and AIDS Programmes - To manage HIV/AIDs, STIs and TB within the district	* Draw TORs for district wide strategy – R0 * Call for tenders – * appoint SPs – * Develop and analyse strategy - R 200 000 * write up document – R200 000 * document layout and printing - R78 000 * catering 4 sessions - R 40 000 * venue hire for 4 sessions - R 20 000 * sound system 4 sessions - R 12 000 * accommodation of facilitators - R 50 000	R 600 000				1	0	0	0	1	Community Services
Com 17A	NT3.0/PT C21	COM004_1	To empower DAC members	Researched application of strategies to empower DAC members	No. of Benchmarking sessions attended	Benchmarking with other entities and countries - To visit other countries as per the strategic document	learning best practices	transport hire - R 150 000 accommodation booking - R 70 000 catering - R 25 000	1	0	1	1	0	0	1	0	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
COM 18	NT1.6/PT A0	COM004_1	To manage HIV/AIDs, STIs and TB within the district	Capacitating DAC members	No of trainings conducted and attended	Strengthening of DAC structure - Training of DAC members conducted for implementation of strategy	IGR strengthening	Workshops on strategy - R 80 000 * Capacity development on HIV AIDS matter - R 80 000 * Catering - R 20 000 * Venue hire - R 10 000 * sound system - R 10 000				2	0	1	0	1	Community Services
COM 19	NT1.0/PT A4	COM004_1	To increase Job Creation through EPWP programs	Increased job opportunities within the district	No of EPWP recruits	EPWP program - Job creation opportunity through EPWP program	employment of the unemployed	* Purchase protective clothing - R 40 000 * purchase tools of trade for work - R 60 000				50	0	25	0	25	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
DIVISION : CHILDREN DEVELOPMENT																	
COM 20	NT1.2/PT A0	COM004_4	Enhancing rights of learner to education	Improve and empower children's right to education	No of learners assisted	protection of rights of children - assisting children with school uniforms	Purchase uniforms	R 100 000	50	10	0	50 learners assisted	0	0	50	0	Community Services
COM 21	NT1.6/PT A0	COM004_4	Enhancing rights of learner to education	Improve and empower children's right to education	No of crèches assisted	assisting schools with learning material - zoom in to crèches to buy educational material	Purchasing learning materials for crèches within the district Books –R 30 000 Crayons – R20 000	R50 000				7	0	0	7	0	Community Services
COM 22	NT1.6/PT A0	COM004_4	Promotion of human rights	Better informed children on their rights	Date of attending parliament day for children	promotion of child human rights - attend day of children parliament	Snacks – R5000 Venue hire – R 20 000 Catering – R 40 000 Sound hire – R 5000	R70 000				30 June 2018	0	0	0	30 June 2018	Community Services
DIVISION: WOMEN DEVELOPMENT																	
COM 23	NT1.0/PT A4	COM004_2	To develop women capacity within the District	Established women Forums and promoted one home one garden programs	Number of functional women's forums	Women empowerment	* establish women forums – * procure venue – R15 000 Catering – R 25 000 Transport – 15 000 Accommodation – 10 000 Snacks – 5000 Gardening equipment –folks – R 10 000 Spades – R10 000 Hoe – R5 000 Seeds – R5000	R100 000	5	1	4	2	0	1	0	0	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
COM 24	NT1.2/PT A0	COM004_2		Functional women groups with sewing machines	Number of Industrial sewing machines purchased	Women empowerment	* Purchase material for women coops – R27 000 * Train Coops on business management – R30 000	R57 000				1	0	0	1	0	Community Services
COM 25	NT1.6/PT A0	COM004_2		Functional Co-Ops in the district for women	Number of co-ops assisted	Assisting women Co-Ops to operate - Support women Co-Ops in the District financially	* Purchase material for women coops – 30 000 * Train Coops on business management – 30 000	R 60 000				1	0	0	0	1	Community Services
COM 26	NT1.6/PT A0	COM004_2		Awareness raised on women rights	Number of awareness sessions conducted	Women empowerment and awareness campaigns on women rights	* purchase T-shirts for the walk to quantity	R 5000				1	0	1	0	0	Community Services
COM 27	NT1.6/PT A0	COM004_2		Economic development of women within the district	Number of Flee markets attended	Women empowerment	* rent site – 30 000 Buy tables – 30 000 * chairs and marque purchase – 30 000	R 90 000				4	1	1	1	1	Community Services
COM 28	NT1.6/PT A0	COM004_2		Attended international day of women to ensure women empowerment	Number of sessions attended	Women empowerment	* procure transport for women – R 50 000 * buy snacks for women - R 5000	R55 000				1	1	0	0	0	Community Services
DIVISION: SENIOR CITIZENS / DISABILITY																	

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT	
Com 30	NT1.6/PT A0	COM004_5	To promote gender equality and protect rights of senior citizens	Actively ageing senior citizens within the district	Number of programs conducted	Actively ageing senior citizens programs conducted	Refreshments Venue hire Hire costs Catering	R 45 300				1	1	0	0	0	Community Services	
Com 31	NT1.6/PT A0	COM004_5			Number of interventions	district seniors has a choir for the province which competes with other districts	Provincial games		R 15 000				1	0	1	0	0	Community Services
Com 32	NT1.6/PT A0	COM004_5		Gender equality for elderly people promoted	Date of hosting provincial games	games are played at provincial level for selected athletes	competitions at province		R191 000				30 Sept 2017	30 Sept 2017	N/A	N/A	N/A	Community Services
Com 33	NT1.6/PT A0	COM004_5		Better informed seniors citizens in terms of their rights	Date of attending parliament day	Day where senior citizens attend parliament	Transport Refreshments		R23 000				30 June 2018	N/A	N/A	N/A	30 June 2018	Community Services
Com 34	NT1.6/PT A0	COM004_5		Improved accessibility of public transport for disabled people	Number of interventions conducted	disabled persons are looked in terms of mobility	Purchasing wheelchairs for the disable		R200 000				36	N/A	12	12	12	Community Services
Com 35	NT1.6/PT A0	COM004_5		Equity in sport for people with disability	Date of intervention	Games are held where disabled persons competes on various sporting codes	Games for disabled		R 200 000				31 March 2018	N/A	N/A	31 March 2018	N/A	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 36	NT1.6/PT A0	COM004_5		Gender advocacy and social mobilization	Number of sessions held	disabled people meet on this day and various educational speakers speak on their rights	parliament for disabled	R 66 000				1	N/A	1	N/A	N/A	Community Services
DIVISION: SPORTS AND RECREATION																	
Com 37	NT1.6/PT A0	COM004_8	To promote sports and recreation throughout the district	Development of sports in youth and economic development	Date of attending SALGA games	SALGA Games	*affiliation fee - 50000 * accommodation - R 2 000 000 * clothing - R 700 000 * transport - R 200 000 * procure playing kits - R 60 000 * First Aid kits - R 5000 * hire paramedics - R 8000 * pay for insurance - R 20 000 * buy water and drinks - R 60 000 ** meeting caterings - 17 000 Lunch for athletes – R100 000	R 3 220 000				31 Dec 2017	N/A	31 Dec 2017	N/A	N/A	Community Services
Com 38	NT1.6/PT A0	COM004_8		Development of sports in youth and economic development	Number of trainings conducted	Training of sports teams in	Catering and Refreshments – R 25 000 Transport – R 50 000 Referees – R 25000	R 100 000				1	1	N/A	N/A	N/A	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
DIVISION: ART AND CULTURE																	
Com 39	NT1.6/PT A0	COM004_9	To promote Arts and Culture within the District	Promoted arts and culture within the district	Number of local groups promoted	Performance of local artist in the Mandela Day Marathon	Hire artist	R 25 000				2	2	N/A	N/A	N/A	Community Services
Com 40	NT1.6/PT A0	COM004_9		Moral regeneration of izintombi	Date of attending umkosi womhlanga event	Attending umkhosi womhlanga event	Transport Accommodation hire	R 20 000				30 Sept 2017	30 Sept 2017	N/A	N/A	N/A	Community Services
Com 41	NT1.6/PT A0	COM004_9	To promote Arts and Culture within the District	Develop economically linked crafters within the district	Number of interventions for crafters conducted	Craft development - and exposure of crafters to flee markets	* Training of crafters – R 5000 * Purchase of crafters material - R 20 000	R 25 000				1	N/A	1	N/A	N/A	Community Services
Com 42	NT1.6/PT A0	COM004_9	To promote Arts and Culture within the District	Promoted arts and culture within the district	Number of arts and culture programs conducted	Arts and culture promotion	Prizes Sound hire Entertainment Adjudicators	R231 000				5	1	2	1	1	Community Services
DIVISION: YOUTH DEVELOPMENT																	
Com 43	NT1P TA	COM004_3	Promotion of Youth development in the District	Reduced youth unemployment rate within the district	Number of youth EPWP recruits	Implementation of EPWP programs for the Youth of the district	Purchasing materials – R 40 000 Appoint cooperatives for work – R660 000	R 700 000				55	N/A	27	N/A	28	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 44	NTP1 PTA	COM00 4_3		Empowered youth on historical matter of June 16	Date of hosting youth day celebration	Youth month celebration Commemoration of June 16	Sound hire – R 45 000 Artist hire – R 150 000 Transport hire – R 400 000 Catering – R 50 000 Promotional material – R 200 000 Marquee – R 30 000 Mobile toilet hire – R 25 000	R 900 000				16 June 2018	N/A	N/A	N/A	16 June 2018	Community Services
Com 45	NTP1 PTA	COM00 4_3		Developed youth leaders in the district	Number of trained youth	Youth Camp training of youth in leadership	Accommodation hire – R 250 000 Transport hire – R 150 000 Promotional Materials – R 50 000 Hire trainers – R 50 000	R 500 000				250 youth	N/A	250 youth	N/A	N/A	Community Services
KEY PERFORMANCE AREA: CROSS CUTTING ISSUES - ERMEGENCY SERVICES																	
DIVISION: EMERGENCY SERVICES (FIRE)																	
Com 46	NT1/ PTA	COM00 5_1	To protect ,save life and property from fire and other threatening hazards and to render humanitarian aid	Incidents handled effectively.	No. of Fire Fighters undergone specialized training	Capacitating fire fighters	a)Skills Audit of Fire Fire-fighters b) Identification of Service Providers c) Scheduling dates for trainings	R 700 000	104	0	104	60	15	15	15	15	Community Services
Com 47	NT1/ PTA	COM00 5_1		Fire related refresher courses attended by fire-fighters as well Basic training Firefighting course	Date of attending refresher course	Capacitating fire fighters	Identification of fire-fighters whom to attend the LEVEL 3 first aid course Preparation of Spec Tender Advertisement Identification of Service Provider Schedule training of fire-fighters					30-Jun-17	N/A	N/A	N/A	30-Jun-17	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 48	NT1/PTA	COM005_1		Reduction of fire related incidents caused by Communities	No. of presentations made at schools	Fire related incidents caused by Communities reduced	a) Identification of schools b) Set up meetings c) procurement of training and awareness material d) Implement the Program	R 50,000	60	0	60	60	15	15	15	15	Community Services
Com 49	NT1/PTA	COM005_1			No. of Building Fire inspections conducted	Building Fire inspections conducted	a) identification of buildings to be inspected b) Setting up appointments c) Procurement of SABS codes d) Conduct inspections		36	0	36	36	9	9	9	9	Community Services
Com 50	NT1/PTA	COM005_1		Maintaining agreement with Msunduzi MOU relating to call centre	Number of Monthly payments made	Maintaining agreement with Msunduzi MOU relating to call centre	Maintenance of existing agreement with relevant stakeholders such as Msunduzi MOU per month	R 300,000	12	0	12	12	3	3	3	3	Community Services
Com 51	NT1/PTA	COM005_1		Enhancing skills/capacity building and ensuring compliance with SAESI	Number of quarterly stakeholders meeting	Enhancing skills/capacity building and ensuring compliance with SAESI	Attend to quarterly Stakeholders meeting /SAES QUATERLY and Monthly Meeting /SAESI Conferences	R 100,000	4	0	4	4	1	1	1	1	Community Services
Com 52	NT1/PTA	COM005_1		Annual attendance at SAESI conference	Date of attending conference	Annual attendance at SAESI conference	Conference fees, registration					30-Jun-17	N/A	N/A	N/A	30-Jun-17	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
DIVISION: EMERGENCY SERVICES (DISASTER)																	
Com 53	NT1/PTA	COM005_2	Reduce the probability of disaster occurrences	Cluster lighting rods installed in areas prone to lightning	Number of rods procured and installed	LIGHTNING RODS installation of cluster and household lightning rods	-Identify installation areas -call for proposals (advert) -lightning rods installed -procure household lightning rods -Provide specifications	R 1,400,000				224	N/A	74	74	74	Community Services
Com 54	NT1/PTA	COM005_2	Promote culture of risk avoidance through education, training and awareness programmes to communities	Disaster Risk awareness and reduction as mitigation strategy	Number of awareness campaigns held in LMs	Public awareness campaign Education on vulnerable communities	Promotional items Venue hire Refreshments Sound hire Stage hire Back-up Generator	R 250,000				21	0	7	7	7	Community Services
Com 55	NT1/PTA	COM005_2	To enhance capacity within the department	Capacitating personnel	Number of trainings/ conferences attended	conferences and training attending a DIMISA conference and training	Registration fees Transport hire Accommodation hire	R 150,000				7	1	3	2	1	Community Services
Com 56	NT1/PTA	COM005_2	Ensure effective and appropriate disaster response and recovery	Integrated Response and recovery	Percentage of affected people supported with emergency relief tools	Emergency response and recovery	Purchase blankets, Temporary houses, roof rails	R 1000 000				100%	100%	100%	100%	100%	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT																	
LOCAL ECONOMIC DEVELOPMENT																	
BUDGET: R 5 650 000																	
Com 57	NT1/PTA	Com006_4	Enhance industrial development through trade, investment and exports	Functional development agency that promotes Local economic development within the district	Number of meetings held	Monitoring the functionality of the development agency	Hold meetings Project implementation	R 3 500 000	4	0	4	4	1	1	1	1	Community Services
Com 58	NT1/PTA	Com006_3	To create a conducive environment for local economic development And Strengthen partnerships with stakeholders	Promotion of SMME's within the district and Strengthened partnerships with stakeholders	Number of SMME exhibitions hosted	Promote SMME development	Adverts, radio adverts, venue hire, pamphlets	R450 000	1	0	1	1	1	N/A	N/A	N/A	Community Services
Com 59	NT1/PTA	Com006_3		Support provided to SMME's and Co-operatives	Number SMME's and Co-operatives supported	Support provided to SMME's and Co-operatives	Purchase materials for SMME's, adverts, appointment of service provider	R 1 000 000	100	20	80	40	10	10	10	10	Community Services
Com 60	NT1/PTA	Com006_3		Capacitated SMME's and Co-operatives within the district	Number trainings provided	Training and workshops for SMME's and co-operatives	Facilitate training, venue hire, adverts	R 100 000	4	0	4	4	1	1	1	1	Community Services
Com 61	NT1/PTA	Com006_3		Database collection for SMME's	Date of establishment of the database	establishment of the database	Advertise for SMME's to register, and maintain of database	R 30 000					30 Sept 2017	30 Sept 2017	N/A	N/A	N/A

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 62	NT1/PTA	Com006_3		Enhance economic knowledge to develop economic profile for the district	Date of registration	Register on the global insight programme to receive economic data	Registration on the global insight programme	R70 000				30 Sept 2017	30 Sept 2017	N/A	N/A	N/A	Community Services
Com 63	NT1/PTA	Com006_3	Diversification of agriculture production and identification of niche markets and Agri processing opportunities	Developed business plan and Implementation of the Agri-park programme	Date of adoption of business plan	Development of business plan	Sign MOU with UKZN, develop business plan and assist with training	R500 000				31 Dec 2017	N/A	31 Dec 2017	N/A	N/A	Community Services
DIVISION: TOURISM																	
BUDGET: R 5 200 000																	
Com 64	NT1/PTA	Com006_1	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities.	Skills Development, Star Graded Businesses, Registered Businesses.	Number of SMMEs Trained.	Conduct Capacity Building and Training needs assessment. Provide relevant training to SMMEs.	Venue hire Catering Stationery Materials	R400 000	4	0	4	4	N/A	2	2	N/A	Community Services
Com 65	NT1/PTA	Com006_1	To Develop an Economically Viable and Tourist Friendly District that Increase Tourism and Job Opportunities.	Increase in Number of Tourist Visiting Our District.	Number of CTOs Assisted.	UMDM Marketing Material Giving Support to CTOs in developing and printing of Marketing Booklets.	Advertising and Appointment of Service Provider.	R150,000	3	0	3	3	N/A	1	1	1	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 66	NT1/PTA	Com006_1		Tourism Promoted within the District.	Date of hosting Mandela Marathon.	Mandela Day Marathon. Promotion of District Tourism by Planning, Organising and Execution of Mandela Day Marathon	Venue hire Sound hire Transport Accommodation Marketing Printing entry forms Advertising Promotional items	R 3,000,000				31 Aug 2017	31 Aug 2017	N/A	N/A	N/A	Community Services
Com 67	NT1/PTA	Com006_1		Tourism Promoted within the District.	Date of Hosting Midmar festival	UMgungundlovu Midmar Music Festival. Promotion of District Tourism by Planning, Organising and Execution of uMgungundlovu Midmar Music Festival	Sound hire Marquees Security Emergency services Payment of artist	R 1,250,000				31 Dec 2017	N/A	31 Dec 2017	N/A	N/A	Community Services
Com 68	NT1/PTA	Com006_1	To Develop an Economically Viable and Tourist Friendly District that Increase Tourism and Job Opportunities.	District Tourism Promoted Nationally.	Number exhibitions attended	Rand Easter Show Exhibition and Cape Gateway tourism trade consumer show	Travelling – Air Accommodation and dinner Car hire Booking of exhibition space Travelling – Air Accommodation and dinner Car hire Booking of exhibition space	R 75,000 R 60 000	2	0	2	2	N/A	N/A	2	N/A	Community Services
Com 69	NT1/PTA	Com006_1		District Tourism Promoted Locally.	Number of local exhibitions attended	Royal Show. Tourism Trade and Consumer Show.	Booking of exhibition space	R 45,000	1	0	1	1	N/A	N/A	N/A	1	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 70	NT1/PTA	Com006_1		District Tourism Promoted	Number of co-operatives assisted in attending exhibitions	Craft Exhibition. Assist Craft Cooperatives in attending Craft Exhibitions	Flights Accommodation and dinner Car hire Booking of exhibition space	R 60,000	2	0	2	2	N/A	N/A	N/A	2	Community Services
Com 71	NT1/PTA	Com006_1		District Tourism Marketed Domestically and Internationally.	Number of tourism booklets printed	Printing of districts Marketing tourism Brochure.	Submit Requisition, Advert, Appointment of Service Provider, and printing of brochure	R 100,000	10 000	0	10 000	10 000	N/A	N/A	N/A	10 000	Community Services
Com 72	NT1/PTA	Com006_1		Enhanced skills within the unit	Number of Conferences and Trainings Attended.	Conferences and Training. Staff Development and Enhancement of skills	Registration fees Flights Accommodation Car hire	R 60,000	3	0	3	3	N/A	1	1	1	Community Services
DIVISION: RURAL DEVELOPMENT AND HERITAGE																	
BUDGET: R 1 369 500																	
Com 73	NT1/PTA	Com006_2	Creation of wealth and new jobs in the agricultural sector through a comprehensive agrarian revolution.	Implementation of the Agriculture Entrepreneur Incubator Programme	Number of Entrepreneurs incubated	Implementation of the Agriculture Entrepreneur Incubator Programme	Funding and Supporting agricultural entrepreneurs	R 250,000	10	0	10	10	N/A	5	N/A	5	Community Services
Com 74	NT1/PTA	Com006_2		Improved Districts Agricultural, Arts and Craft market	Date of hosting market day	Hosting of District Agricultural, Arts and Craft market	Coordination and Organising the agricultural producers and arts market day	R 300 000				Bi Annual	N/A	31 Dec 2017	N/A	30 June 2018	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT	
Com 75	NT1/PTA	Com006_2		Support provided for striving youth and women Producers	Number of agricultural projects supported	Assist youth and women agricultural producers	Assist in purchasing materials for youth and women producers	R262 500	35	0	35	35	8	9	9	9	Community Services	
Com 76	NT1/PTA	Com006_2	To promote heritage legacy alignment within Municipality	Educated district on heritage legacy/ stories	Number of publications made	Publication of legacy stories	Research and Editorial of Liberation Stories	R 30,000	3	0	3	3	N/A	1	1	1	Community Services	
Com 77	NT1/PTA	Com006_2		Promoted heritage legacy within the district	Number of heritage Tours held	Co-ordination of liberation tours , traditional tours	Transportation hire Refreshments	R 77,000	3	0	3	3	N/A	1	1	1	Community Services	
Com 78	NT1/PTA	Com006_2			Number of memorial Lectures presented	Organising legacy memorial lectures	Organising lectures, venue hire, Speakers	R 200,000	2	0	2	2	N/A	1	N/A	1	Community Services	
Com 79	NT1/PTA	Com006_2			Date of profiling	District Infrastructure Naming /Renaming Profile (APP)	Research, consolidation and publishing	R 250 000					30 June 2018	N/A	N/A	N/A	30 June 2018	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
DEVELOPMENT PLANNING/ ENVIRONMENTAL MANAGEMENT																	
BUDGET: R 2 860 000																	
Com 80	NT3 /PTC	Com00 7_1	To ensure sustainable and coordinated development throughout the uMDM	Developed Capital Investment Framework (CIF)	Date of adoption	Capital Investment Framework for the Spatial Development Framework Plan to identify infrastructure requirements for areas identified for development in the SDF	Development of the Capital Investment Framework(CIF) Status quo report Adoption by full council	R 150,000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services
Com 81	NT3 /PTC	Com00 7_1	To ensure sustainable and coordinated development throughout the uMDM	Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	Number of tribunal seating	Operational joint municipal planning tribunal implemented	Payments for members	R 400,000	8	0	8	8	3	1	2	2	Community Services
Com 82	NT3 /PTC	Com00 7_1		Compliance with Spatial Planning Land Use Management Act (SPLUMA)	Number of applications and SPLUMA by-laws done and advertised	Compliance with Spatial Planning Land Use Management Act (SPLUMA)	Advertising	R 80,000	4	0	4	4	N/A	2	N/A	2	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 83	NT2 /PTB	Com00 7_1	To promote job opportunities within the district	Providing job opportunities and improving the lives of the community within the district	Date of implementing the EPWP project	Expanded Public Works Programme for Environment and culture sector public works project to create job opportunities	Advertising and Appointment of service provider	R 20,000 R980 000				30-Sep-17	30-Sep-17	N/A	N/A	N/A	Community Services
Com 84	NT1/ PTA	Com00 7_1	To ensure that natural capital of the District is restored and managed to optimally contribute to the wellbeing of the people	Promote environmental literacy, education and empowerment to citizens as to increase their awareness and concerns for environmental issues.	Date of hosting awareness campaigns	District environmental education plan and awareness campaigns implemented	Prizes Catering	R 40,000 R 50 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services
Com 85	NT5/ PTE	Com00 7_1		Promote environmental literacy, education and empowerment to citizens as to increase their awareness and concerns for environmental issues.	Date of hosting workshops	Capacity building workshops conducted	Catering	R 30,000				30-Sep-17	30-Sep-17	N/A	N/A	N/A	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 86	NT1/PTA	Com007_1		Promote environmental literacy, education and empowerment to citizens as to increase their awareness and concerns for environmental issues.	Date of conducting roadshows	Environmental roadshows conducted	Promotional items	R 15,000				31-Mar-18	N/A	N/A	31-Mar-18	N/A	Community Services
Com 87	NT1/PTA	Com007_1		Promote environmental literacy, education and empowerment to citizens as to increase their awareness and concerns for environmental issues.	Date of hosting environmental commemoration day	Environmental Calendar Day Commemoration	Promotional items Catering Transportation Hire facilities	R 20,000 R40 000 R 70 000 R15 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services
Com 88	NT3/PTC	Com003_2		Strengthen capacity of the municipality and other authorities that regulate land use decisions in order to minimise impacts on biodiversity and improve compliance monitoring and enforcement	Date of developing draft schemes/spatial framework	Review of municipal schemes/ and spatial development framework	Development of framework Advertising	R 800,000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 89	NT3 /PTC	Com003_2	Knowledge enhancement and Professional Development	Capacity Building & Professional Development	Date of attending trainings/ conferences	Capacity building and professional development	Profession payment fees Registration fees Attending of meetings travelling	R 5 000 R 80 000 R 65 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services
GIS																	
BUDGET: R765 000																	
Com 90	NT3/ PTC,	Com 007	To support and maintain user departments with GIS requirements throughout the District	Provision of an efficient GIS support service, up to date spatial data and products to support the UMDM Family.	Number of update and Maintenance Reports	GIS Data Development & Support	Collection of data from internal and external units; Clean and spatially enable datasets; Publish to Database, Maintain and use for support requests	Salaries	4	0	4	4	1	1	1	1	Community Services
Com 91	NT3/ PTC,	Com 007	To support and maintain user departments with GIS requirements throughout the District	Improved, Intelligent Business Information from a Spatial Analysis area of development and improvement	Date of completing integration	Business Intelligence	Spatial Analytics of user Dept. data to unlock patterns, trends, hotspots to further support the Business Units with respect to core service delivery functions and objectives.	Salaries				31 Dec 2017	N/A	31 Dec 2017	N/A	N/A	Community Services
Com 92	NT3/ PTC,	Com 007		Renewed Maintenance and Provision of new versions of both Desktop and Enterprise GIS User Software	Date of renewal	Operational Maintenance to undertake GIS Operational Maintenance for Software and Hardware	Payment of software service provider	R220 000				31-Dec-17	N/A	31-Dec-17	N/A	N/A	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 93	NT3/PTC,	Com 007		Updated, stable and efficient GIS Data Server	Date of completing server upgrades	Fully operational and commissioned GIS server	Server Upgrades - Hardware	R 120 000				31-Mar-18	N/A	N/A	31-Mar-18	N/A	Community Services
Com 94	NT3/PTC,	Com 007			Date of purchasing required resources	Fully operational and commissioned GIS system	Provision of resources (Laptops)	R 80,000.00				30-Sep-17	30-Sep-17	N/A	N/A	N/A	Community Services
Com 95	NT2/PTB	Com 121		Updated and Enhanced GIS Web Portal	Commission Report & Updated GIS Web Portal	GIS Web Portal Maintenance and Updates To undertake GIS Web Portal Contents, Spatial Related Products Development and Publishing	Various levels for system and information updates to serve business units with up to date self-service GIS Information	200,000.00				31-Mar-18	N/A	N/A	31-Mar-18	N/A	Community Services
Com 96	NT5/PTE	Com 122		Capacitated GIS Staff with current trends and tools	Number of workshops , trainings and conferences attended	Internal Capacity Building and Professional Development To provide Capacity Building and Professional Development to GIS Staff	Capacity Building Workshops and Conferences	R 145 000	4	0	4	4	N/A	2	N/A	2	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 101	NT1/PTA	COM003_1		Improved capacity within the unit	Number of trainings attended	URP Meetings and Trainings attended	Travelling – Air Accommodation Registration fees Car hire	24,000.00 20,000.00 21,000.00 5,000.00	3	0	3	3	N/A	1	1	1	Community Services
Com 102	NT1/PTA	COM003_1	To effectively adapt to and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa,	Data collection and software maintenance	Date Implemented	Augment the Umgeni Water Decision , Support System to provide early warning system information into a form that is useful for municipal officials and local communities	Data collection and software maintenance	R 382,500.00				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services
Com 103	NT1/PTA	COM003_1	economic and environmental resilience and emergency response capacity.	Develop appropriate partnerships and enhance the effectiveness of fire detection and suppression	Date of appointment	Facilitation of consultative process to develop public private partnership and strategies	Appointment of a facilitator for consultative process	R 52 500				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services
Com 104	NT1/PTA	COM003_1		Pilot a Ward-Based Disaster Management Response System for floods and storms in a low-lying high-density settlement.	Date of appointment	Pilot a Ward-Based Disaster Management Response System	Appoint a service provider to develop implementation plan for the system Purchase/ or lease Vehicle for CLO's (Community Liaison Officers)	R 300,000.00 R350 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 105	NT1/PTA	COM003_1		Implementation of climate proofing of human settlement plan	Date of implementation	Implementation of climate proofing of human settlement plan	Contractor appointment to implement climate proofing plan	R 6 500 000				31-Mar-18	N/A	N/A	30-Mar-18	N/A	Community Services
Com 106	NT1/PTA	COM003_1		Restore and rehabilitate critical ecological infrastructure to improve its capacity to mitigate effects of climate induced disasters.	Date of implementation	Implementation of restoration and rehabilitation of critical ecological infrastructure plan	Appointment of a service provider to implement restoration and rehabilitation of infrastructure	R 2,850,000				30-Sep-18	30-Sep-17	N/A	N/A	N/A	Community Services
Com 107	NT1/PTA	COM003_1		Develop a mainstreaming tool and associated policy recommendations and training materials for the inclusion of climate-proofing and adaptation mechanisms into relevant planning and infrastructure development plans/frameworks and municipal land use planning processes.	Date of implementation of project	Planning and infrastructure development plans/frameworks and municipal land use planning processes.	2.3.1 Develop a mainstreaming tool and associated policy recommendations and training materials for the inclusion of climate-proofing and adaptation mechanisms into relevant planning and infrastructure development plans/frameworks and municipal land use planning processes.	R 400,000.00				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Com 108	NT2/PTB	COM003_1		Capacity building programme implemented	Number of trainings conducted	Build the capacity of local champions to mainstream climate change adaptation responses into planning, budgeting and policy development processes	Provide technical support, capture learnings from components 1-3, and implement communication policy Appointing service provider to conduct trainings.	R 40,000.00 R 600 000	2	0	2	2	N/A	1	N/A	1	Community Services
Com 109	NT2/PTB	COM003_1		Innovative educational and awareness about climate change adaptation	Date of conducting awareness	Functional information portal	Develop and maintain portal Awareness raising materials	R150 000 R350 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Community Services

DEPARTMENT OF FINANCIAL SERVICES

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
KEY PERFORMANCE AREA: GOOD GOVERNANCE																	
OFFICE OF THE HOD																	
BUDGET: R3 603 286																	
FIN000	NT3/PTC	FIN001	To ensure Strategic direction and leadership within the department	Strategic direction and leadership provided within the department	Percentage of targets achieved in the SDBIP	Strategic Management	Monitoring of the departments SDBIP Refreshments System administration and accounting support (Consultants) System administration and Accounting support (MSCOA implementation)	Salaries R 18 000 R 900 000 R 2 653 286	100%	0%	100%	100%	25%	50%	75%	100%	Finance Services
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
FIN001	NT3/PTC	FIN001	To Improve administrative support and enhance capacity within the department	Improved administrative support	Number of trainings and conferences attended	Capacity building	Conference fees Subsistence and travelling	R 12000 R 20 000	1	0	1	1	0	0	0	1	Finance Services

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
KEY PERFORMANCE AREA: SOUND FINANCIAL MANAGEMENT																	
Division: EXPENDITURE CONTROL																	
BUDGET: R 4 430 000																	
FIN1	NT4/P TD	FIN003_1	Payment of creditors taking into account all related legislation including compliance with the VAT Act	Reconciled and reviewed monthly bank and creditors' reconciliations	Number of months reconciled within a quarter	Monthly reconciliations to improve expenditure control	Preparation and review of monthly reconciliations for bank accounts and creditors	Salaries	12	0	0	12	3	3	3	3	Finance Services
FIN2	NT4/P TD	FIN003_2	Employee related costs payable within the legislative prescripts	Reviewed quarterly statistical reports	Number of quarterly reports submitted	Prescribed quarterly returns to improve expenditure control	Preparation, review and submission of quarterly statistical reports	Salaries	4	0	4	4	1	1	1	1	Finance Services
FIN3	NT4/P TD	FIN003_1	Payment of creditors taking into account all related legislation including compliance with the VAT Act	Compliance with section 65(2)(e) of the MFMA	Percentage of creditors paid within 30 days of receipt of invoice	Creditors' payment days to improve expenditure control and compliance to MFMA	Payment processing within 2 working days by each official and compliance with section 65(2)(e) of the MFMA	Salaries	Within 30 days	90 days	60 days	WITHIN 30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	Finance Services

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
FIN4	NT4/P TD	FIN003_2	Sound Financial Management	Reviewed PAYE and vat returns	Number of Submissions of monthly VAT and PAYE Returns	Prescribed monthly returns to improve expenditure control and compliance to income tax and tax administration acts	Preparation, review and submission of PAYE and vat returns	Salaries	12	0	12	12	3	3	3	3	Finance Services
FIN5	NT4/P TD	FIN003_2	Employee related costs payable within the legislative prescripts	Reviewed IRP5's and reports	Number of reports made within the Legislated date of submission of iRP5 complied	Prescribed annual returns to improve expenditure control and compliance to income tax and tax administration acts	Preparation, review and submission of irp5's to SARS	Salaries	1	0	1	1	0	0	0	1	Finance Services
FIN6	NT4/P TD	FIN003_2	Employee related costs payable within the legislative prescripts	Improved expenditure control and compliance	Number of reports and submissions made	To improve expenditure control and compliance to WCA act	Preparation, review and submission of WCA reports and payment thereof	R 1 300 000	1	0	1	1	0	0	0	1	Finance Services
FIN7	NT4/P TD	FIN003_2	Employee related costs payable within the legislative prescripts	Reports on employment benefits in compliance with GRAP 25	Number of reports	Actuarial valuations	Actuarial valuation of post-employment benefits	R 30,000.00	1	1	0	1	1	0	0	0	Finance Services
FIN8	NT4/P TD	FIN003_2	Employee related costs payable within the legislative prescripts	Reconciled payroll to the general ledger. GRAP standards on financial reporting complied with.	Number of monthly reports	Monthly payroll to improve expenditure control and compliance to income tax and vat acts , and MFMA	Processing, review and payment of salaries	R 253 601 809	12	12	0	12	3	3	3	3	Finance Services

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department	
FIN9	NT4/P TD	FIN003_2	Employee related costs payable within the legislative prescripts	Updated insurance schedules for total employees	Number of monthly reports made	Group life to improve expenditure control	Preparation, review, submission and payment of group life insurance	R 3,100,000.00	12	12	0	12	3	3	3	3	Finance Services	
Division: Supply Chain Management and Inventory Management																		
Fin 10	NT4P TD	FIN005_2	To ensure acquisition delegations are in place for the organization to improve the acquisition system.	Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order for orders below R30 000	Reduced number of days to place an order below R30 000	Order Facilitation	Salaries	5 days	5 days	0	5 days	5 days	5 days	5 days	5 days	Finance Services	
Fin 11	NT4P TD	FIN005_2		Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000	Reduced number of days to place an order (above R30 000 but below R200 000)	Order Facilitation	Salaries	0	20 days	20 days	20 days	20 days	20 days	20 days	20 days	20 days	Finance Services
Fin 12	NT4P TD	FIN005_2		Time taken to finalize specification of Bid / Tender reduced	No. of days	Reduced number of days to finalise specification of bid to tender	Reduced turnaround time to finalise specifications of bid/ tender	Salaries	8 days	8 days	Nil	8 days	8 days	8 days	8 days	8 days	8 days	Finance Services
Fin 13	NT4P TD	FIN005_2		Time taken to finalize evaluation of Bid / Tender reduced	No. of days from close of tender	Reduced number of days to finalise evaluation to bid to tender	Reduced turnaround time to finalise evaluation of bid/ tender	Salaries	10 days	15 days	5 days	10 days	10 days	10 days	10 days	10 days	10 days	Finance Services
Fin 14	NT4P TD	FIN005_2		Time between the evaluation process and the adjudication process reduced	No. of days	Reduce number of days between tender evaluation and adjudication	Reduced turnaround between evaluation process and adjudication	Salaries	7 days	30 days	23 days	7 days	7 days	7 days	7 days	7 days	7 days	Finance Services
Fin 15	NT4P	FIN005_		Irregular, fruitless and wasteful	% IFW Expenditure to	Irregular, fruitless and wasteful	Irregular, fruitless and wasteful expenditure	Salaries	0%	1%	1%	0%	0%	0%	0%	0%	0%	Finance Services

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
	TD	2		expenditure reduced	total budget reduced	expenditure reduced	reduced										
Fin 16	NT4P TD	FIN005_2		Annual Procurement plan prepared	Date of adopting annual Procurement process plan	Procurement process compliance with efficiency	Drafting and adopting of the annual procurement process plan	Salaries				30 Sept 2017	30 Sept 2017	N/A	N/A	N/A	Finance Services
Division/Programme: Budgeting and Reporting / Asset Management																	
BUDGET: R500 000																	
Fin 17	NT4/PT D	FIN002_2	To ensure Compliance with MFMA	Approved Reviewed budget process Plan by Council by 31 August	Date of approving Budget Process Plan	IDP/Budget process plan	Review and submit for approval	Salaries				31 Aug 2017	31 Aug 2017	N/A	N/A	N/A	Finance Services
Fin 18	NT4/PT D	FIN002_2		Budget Approved in compliance to MFMA	Date of approval of final budget	Approval of the Final budget	Submit budget to council for approval	Salaries				31 May 2018	N/A	N/A	N/A	31 May 2018	Finance Services
Fin 19	NT4/PT D	FIN002_3		All monthly returns submitted	No. of monthly returns submitted	Submission of monthly returns as legislated	Submission of monthly returns as legislated	Salaries	12	0	12	12	3	3	3	3	Finance Services
Fin 20	NT4/PT D	FIN002_3		All quarterly returns submitted with zero errors	No. of returns submitted	All quarterly returns submitted with zero errors	quarterly returns submitted with zero errors	Salaries	4	0	4	4	1	1	1	1	Finance Services
Fin 21	NT4/PT D	FIN002_3		All bi annual returns submitted with zero errors	No. of returns submitted	All bi annual returns submitted with zero errors	bi annual returns submitted with zero errors	Salaries	2	0	2	2	N/A	1	N/A	1	Finance Services

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
Fin 22	NT4/PT D	FIN002_3		Annual Financial Statements submitted on time	Date of submission	Annual Financial Statements submitted on time	Submission of AFS	Salaries				31 Aug 2017	31 Aug 2017	N/A	N/A	N/A	Finance Services
Fin 23	NT4/PT D	FIN002_1		Assets Management and Control	Date of review	Assets Management and Control	Review of assets useful lives and fair valued assets	R450 000				30 June 2018	N/A	N/A	N/A	30 June 2018	Finance Services
Fin 24	NT5/PT E	Fin002		Enhance capacity within the budget office	Number of trainings attended	Capacity Building	Conference fess Substance and Travel	R18 000 R 32 000	1	0	1	1	N/A	1	N/A	N/A	Finance Services
DIVISION: REVENUE MANAGEMENT																	
BUDGET: R 1 900 000																	
Fin 25	NT4/PT D	FIN004_2	To improve income control within the Municipality	Total No. of customers on database billed	% of customers billed/Total No, of Customers-database	Meter reading and billing	Printing of statements Posting and meter readings	R 1 700 000	100%	100%	0%	100%	100%	100%	100%	100%	Finance Services

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department	
									Within 30 days	+ 180 days	180 days		Within 30 days	Within 30 days	Within 30 days	Within 30 days		Within 30 days
Fin 26	NT4/PT D	FIN004_2	To improve income control within the municipality	Number of days - debts outstanding	Decrease in the number of days - debts outstanding	Debt collection	Collection of outstanding debts	R 200 000	Within 30 days	+ 180 days	180 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Finance Services	
Fin 27	NT4/PT D	FIN004_2		Debt Collection rate improved	% of collection: Amount collected / sales raised	Debt collection	Debt collection	Salaries	100%	53%	47%	95%	95%	95%	95%	95%	95%	Finance Services
Fin 28	NT4/PT D	FIN004_2		Suspense Account reconciled	Number of monthly reconciled Suspense Account with Analysis of Balance	Suspense Account reconciled	Preparation of reconciliations on monthly basis	Salaries	12	0	12	12	3	3	3	3	3	Finance Services
Fin 29	NT4/PT D	FIN004_2		Consumer Deposits Reconciliations completed	Number of Monthly reconciled - New customers and Terminated	Consumer Deposits Reconciliations completed	Preparation of reconciliations on monthly basis	Salaries	12	0	12	12	3	3	3	3	3	Finance Services
DIVISION: CUSTOMER CARE AND BATHO PELE PROGRAMMS																		
BUDGET: PART OF REVENUE MANAGEMENT																		
Fin 30	NT1PT A	FIN004_3	To ensure mainstreaming and institutionalization of <i>Batho Pele</i> in line with the Municipality's Corporate Strategy of	Functional District –wide <i>Batho Pele</i> Forum	No of <i>Batho Pele</i> (Technical) Forum meetings held	Functional District –wide <i>Batho Pele</i> Forum	Quarterly meetings held	Salaries	4	0	4	4	1	1	1	1	Finance Services	
Fin 31	NT1PT A	FIN004_3		Number of <i>Batho Pele</i> Campaigns implemented	Functional District –wide <i>Batho Pele</i> Forum	<i>Batho pele</i> campaigns implemented	Salaries	1	0	1	1	N/A	N/A	N/A	1	1	Finance Services	

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
Fin 32	NT1PT A	FIN004_3	being Citizen-Centric	Batho Pele Service Improvement Advisory Forum established in each Local Municipality	No. of functional (Community) Advisory Forums established	Batho Pele Service Improvement program	Attending Batho pele advisory forum	Salaries				6	2	1	2	1	Finance Services
Fin 33	NT1PT A	FIN004_3		Consumer Education & Feedback Sessions conducted	No. of Consumer Education & Feedback sessions held	implement value for money principle for our customers	Consumer education and feedback sessions conducted	Salaries	24	12	12	12	3	3	3	3	Finance Services
Fin 34	NT1PT A	FIN004_3		Improved response to customer queries	% Percentage incidents logged calls responded to	Implement the redress principle for our customers	Responding to customer queries	Salaries				100%	100%	100%	100%	100%	Finance Services
DIVISION: FINANCIAL MANAGEMENT																	
Fin 35	NT4/PT D	FIN000	To ensure sound and credible general financial management principles	Debt coverage ratio	Ratio [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	Debt coverage ratio	Determining the municipal ability to generate enough income in its operations to cover the expense	Salaries	16:1	9:1	7:1	16:1	16:1	16:1	16:1	16:1	Finance Services
Fin 36	NT4/PT D	FIN000		Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)- Conditional	Cost coverage ratio	Measure all cash available in order cover operating expenditure	Salaries	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	Finance Services

IDP Ref	B2B Ref	Dept. Code	Strategic Objective	Expected Outcome	Performance Measure	Project Name & description	Activity	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1	Q2	Q3	Q4	Responsible Department
					grants)/ Monthly fixed operating expenditure)												
Fin 37	NT4/PT D	FIN000		capital budget actually spent on capital projects	% of the capital budget actually spent on capital projects	capital budget actually spent on capital projects	% of the capital budget actually spent on capital projects	Salaries	100%	100%	100%	100%	25%	50%	75%	100%	Finance Services
Fin 38	NT4/PT D	FIN000		Debtors outstanding as a % of revenue received for services	% Achieved (<i>Total outstanding debtors/ Actual revenue received for services</i>) x 100	R debtors outstanding as a % of revenue received for services	R debtors outstanding as a % of revenue received for services	Salaries	Nil %	100%	100%	100%	100%	100%	100%	100%	Finance Services

DEPARTMENT: CORPORATE SERVICES

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
KEY PERFORMANCE AREA: GOOD GOVERNANCE																	
Corp 000	NT3/PTC	COR001	To ensure Strategic direction and leadership within the department	Strategic direction and leadership provided within the department	Percentage of targets achieved in the SDBIP	Strategic Management	Monitoring of the departments SDBIP	Salaries	100%	0%	100%	100%	25%	50%	75%	100%	Corporate Services
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
Division / Programme: Human Resources																	
Budget: R 4880 000 + 750 000 (EAP) = 5 630 000																	
Corp 000	NT3/PTC	COR001	To Improve administrative support and enhance capacity within the department	Improved administrative support	Number of trainings and conferences attended	Capacity building	Accommodation Travelling – Air Travelling – Car hire Registration fees	R130 000	2	0	2	2	0	1	0	1	Corporate Services
Corp 1	NT5/PTE	COR001_1	To ensure compliance with the provision of the skills Development	Approved Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP)	Date of submitting WSP	Submission of the WSP	Submit Workplace skills plan,	Salaries				30 April 2018	N/A	N/A	N/A	30 April 2018	Corporate Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Corp 2	NT5/PTE	COR001_1	Act	Budget spent on Workplace Skills Plan	% Spent on Workplace Skills plan	WSP Implemented	Training of staff, Training of councillors, and Bursaries	R1 250 000	100%	0%	100%	100%	25%	50%	75%	100%	Corporate Services
Corp 3	NT5/PTE	COR001_3	To identify the support required to evolve the municipal human capital management function to a development state of excellence	HR profiling with SALGA to ensure municipal human capital management function is developed to a state of excellence	Date of attending meeting with SALGA	HR profiling with SALGA	Travelling, Accommodation (Meet SALGA and draw MOU),	R130 000				31 Dec 2017	N/A	31 Dec 2017	N/A	N/A	Corporate Services
Corp 4	NT5/PTE	COR001_3	To ensure effective administration of leave within the district	Accurate leave records and batch reports available	Number of leave reports submitted per quarter	Leave Management	Quarterly reports on the number of sick leave days recorded per Quarter	Salaries	4	0	4	4	1	1	1	1	Corporate Services
Corp 5	NT5/PTE	COR001_3	To ensure full compliance with the provisions of the employment equity act.	Employment Equity Report submitted	No. of Reports submitted	Compliance with employment equity act	Submit employment equity plan to department of labour and other relevant structures	Salaries	1	0	1	1	0	0	1	0	Corporate Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Corp 6	NT5/PTE	COR001_3		Gender equality in the workplace promoted	No. of people from employment equity target groups employed in the three highest levels of management	Promotion of Gender equality within the Municipality	Recruitment and selection of People employment in equity target groups in the three highest levels of management	Salaries	4	0	4	4	1	1	1	1	Corporate Services
Corp 7	NT5/PTE	COR001_2	To improve health and safety of workers	Compliance with the Occupational Health and Safety regulations	No. of Health and Safety Committee meetings held	Compliance with the Occupational Health and Safety regulations	Attend Health and Safety committee meetings, Promote health and safety in the municipality	Salaries	4	0	4	4	1	1	1	1	Corporate Services
Corp 8	NT5/PTE	COR001_2			Date of purchasing protective wear	Compliance with the Occupational Health and Safety regulations	Purchase protective wear uniforms for fire, water	R 3,500,000				30 June 2018	N/A	N/A	N/A	30 June 2018	Corporate Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
EMPLOYEE ASSISTANCE PROGRAMME (EAP)																	
BUDGET: R750 000																	
Corp 9	NT5/PTE	COR001_4	To reduce the usage of substance abuse in the workplace abuse of sick leaves and absenteeism	Eliminate usage of alcohol and other substance abuse, abuse of sick leaves and absenteeism	Number of workshops conducted	Rehabilitation and admissions done	Rehabilitation and counselling workshops	R 116 000 Rehabilitation R50 000 workshops R38 000 counselling R28 000	4	0	4	4	1	1	1	1	Corporate Services
Corp 10	NT5/PTE	COR001_4	To reduce the abuse of sick leaves and absenteeism	Prevention and less absenteeism and reduce abuse of leaves	Date of conducting educational awareness	Relationship and transmitted disease awareness	Education and prevention event	R132 000 Theme deco R36 000 facilitator R 4000 Catering R42 000 incentives R50 000				28 Feb 2018	N/A	N/A	28 Feb 2018	N/A	Corporate Services
Corp 11	NT5/PTE	COR001_4	Awareness of transmitted diseases awareness of cross infections. Screenings of TB and other transmitted diseases.		Date of awareness conducted	World TB awareness Day	Informative TB event	R 29 800 Branding R 6 000 Facilitator R 4 000 PA system R 10 000 Nutri well R 9 800 R15000				24 Mar 2018	N/A	N/A	24 Mar 2018	N/A	Corporate Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Corp 12	NT5/PTE	COR001_4	Work related stress, death/loss healthy environment occupational safety social intellectual physical and emotional chronic support admission eliminate therapy and rehabilitation abuse of leaves and absenteeism	Reduced work related stress	Date of event	Create healthy working environment	Referral admission counselling therapy rehabilitation wellness workshops chronic management infection control HIV/AIDS memorial candle light	R 54 700				1 July 2017	1 July 2017	N/A	N/A	N/A	Corporate Services
Corp 13	NT5/PTE	COR001_4	Elimination conflict to promote working relationships	Work conflict eliminated	Date of hosting awareness	Team building events	Venue deco sound catering specialist corporate gifts transport	<u>R 122 000</u> Venue R60 000 deco R16 000 specialist R20 000 coperative gifts R26 000				16 Aug 2017	16 Aug 2017	N/A	N/A	N/A	Corporate Services
Corp 14	NT5/PTE	COR001_4	Workshops verification and communication s with employees and debt collectors courts me for financial wellness	Workshops verification and communications with employees and debt collectors courts me for financial wellness	Date of hosting workshops	Prevention of unlawful EAO's Garnishee Orders	Prevention of unlawful EAO's Garnishee Orders	R 23 500				1 July 2017	1 July 2017	N/A	N/A	N/A	Corporate Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Corp 15	NT5/PTE	COR001_4	To give HOPE "to breast Cancer survivors and screening assistance	Increase awareness on breast cancer	Date of hosting cancer awareness	Awareness Day event for breast cancer	Awareness Day event	R 18 000 Branding R3000 nutriwell R6000				20 Oct 2017	N/A	20 Oct 2017	N/A	N/A	Corporate Services
Corp 16	NT5/PTE	COR001_4	Improved employees relationships and morale	Improved employees relationships and morale	Number of sessions conducted	Healthy working environment	Healthy working environment	R90 000 Accommodation R60 000 catering R20 000 transport R10 000	2	0	2	2	N/A	2	N/A	N/A	Corporate Services
Corp 17	NT5/PTE	COR001_4	Elimination of violence against women, and children	Elimination of violence against women, and children	Date of hosting awareness campaigns	EAP Year Calendar event	EAP Year Calendar event	R65 00 Theme branding R1800 catering R21000 incentives R25 000				30 Nov 2017	N/A	30 Nov 2017	N/A	N/A	Corporate Services
Corp 18	NT5/PTE	COR001_4	To raise awareness of HIV/AIDS and screenings and other	Increased awareness of HIV/AIDS and screenings and other	Date of awareness	Informative HIV/AIDS Awareness Day	Informative HIV/AIDS Awareness Day	R75 000 Venue R10 000 catering R21 000 incentives R38 000				14 Dec 2017	N/A	14 Dec 2017	N/A	N/A	Corporate Services
Corp 19	NT5/PTE	COR001_4	Prevention and awareness of lungs diseases and Men's Healthy lifestyle	Increased awareness on lung diseases	Date of awareness	Tobacco and Men's Health month	Tobacco and Men's Health month	R 24 000 Venue R6 000 PA sound R6000 nutriwell R12000				23 Jun 2018	N/A	N/A	N/A	23 Jun 2018	Corporate Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
KEY PERFORMANCE AREA: GOOD GOVERNANCE																	
DIVISION / PROGRAMME: ADMINISTRATION AND SOUND GOVERNANCE																	
BUDGET: 26 584 000																	
Corp 20	NT3/PTC	COR003_2	To improve on records management	Approved Retention policy	Date of adoption	Records management system	develop and approve document retention policy	Salaries				30-Dec-17	N/A	30-Dec-17	N/A	N/A	Corporate Services
Corp 21	NT3/PTC	COR003-2	To improve on records management	upgraded electronic records management	Date of finalising upgrade	Records management system	upgrade electronic records management	Salaries				31-Mar-18	N/A	N/A	31-Mar-18	N/A	Corporate Services
Corp 22	NT3/PTC	COR003-1A	To improve access control within the Municipality	Functional biometrics system installed at all customer care centres and warehouses	Date of completing installing biometric system	Security provision and access control improved	Advertisement and installation	R 1,000,000				30-Jun-18	N/A	N/A	N/A	30-Jun-2018	Corporate Services
Corp 23	NT3/PTC	COR003-1B	To improve access control within the Municipality	Improved access control within the Municipality 242 and 176 offices	Date of finalising maintenance	Security provision and access control improved	Draw SLA and Maintenance of 242 and 176 buildings	R400,000				30-Mar-17	N/A	N/A	30-Mar-17	N/A	Corporate Services
Corp 24	NT3/PTC	COR003-1C	To improve on security provision	Monitoring of security provision within the Municipality	Number of monthly meetings	Security provision and access control improved	Monitoring of service level agreement, and payment for security	R 6,500,000	12	0	12	12	3	3	3	3	Corporate Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Corp 25	NT3/PTC	COR003_1A	To improve on security standards	Continuous professional development	Date of attendance	Training of staff on technical skills for security	Registration fees for training programme	R 25,000				30-Aug-17	30-Aug-17	N/A	N/A	N/A	Corporate Services
Corp 26	NT3/PTC	COR003_1B	To improve on sound governance within the Municipality	Gazetted rules and orders	Date of gazetting	Rules and Orders	develop, approval, Printing and gazetting of rules and orders	R 45,000				30-May-17	N/A	N/A	N/A	30-May-17	Corporate Services
Corp 27	NT3/PTC	COR003	To improve on personal development	Improved personal development within the municipality	Date of attending trainings/ and conferences	Professional Registration of managers	Payment of annual fees to LGM, and registration fees	R 162 000				30-Jun-18	N/A	N/A	N/A	30-Jun-18	Corporate Services
Corp 28	NT3/PTC	COR003_1C	To improve on sound governance within the Municipality	Compliance with calendar of meetings	Number monthly meetings	Level of compliance with calendar of meetings	comply agendas and distribution, logistical arrangement	R 500,000	12	0	12	12	3	3	3	3	Corporate Services
Corp 29	NT3/PTC	COR003_1D	To improve on sound governance within the Municipality	compliance with calendar of meetings	Number of section 79 & 80 meetings held	Level of compliance with calendar of meetings	Logistical arrangement, and refreshments	R 400,000	12	0	12	12	3	3	3	3	Corporate Services
Corp 30	NT3/PTC	COR003_4		Improve Fleet Management system and monitoring of costs on hired vehicles	Number of monthly monitoring meetings	Monitoring fleet management system	Monitoring of service level agreement	R 13 000 000	12	0	12	12	3	3	3	3	Corporate Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Corp 31	NT3/PTC	COR003-1G	To ensure compliance with health standards/ OHS and Improve building maintenance and accessibility with the municipality	Compliance with health standards/ OHS and Improved building maintenance	Number of monthly meetings	Property services	Maintenance of 242 and 176 building	R 1,000,000	12	0	12	12	3	3	3	3	Corporate Services

IDP REF	B2B REF	DEPT CODE	STRATEGIC OBJECTIVE	EXPECTED OUTCOME	PERFORMANCE MEASURE	PROJECT NAME & DESCRIPTION	ACTIVITY	BUDGET	DEMAND	BASELINE	BACKLOG	PERF.TARGET (Annual Target)	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT
Corp 32	NT3/PTC	COR003-1	To ensure effective sound governance within the Municipality	Effective sound governance	Number of monthly payments made to service provider	Monitoring of service level agreements and Office maintenance services	<ul style="list-style-type: none"> • Office pot plants - • Purchase and install microphones at D12 – • License fees – • Maintenance of existing systems and tools • Postage • Purchase generator – R50 000 • Insurance services – R700 000 • Installation of additional surveillance cameras • Telecommunication- • Cleaning of buildings – R500 000 	R 72000 R150 000 R 30 000 R1 000 00 R 50 000 R 50 000 R 700 000 R 350 000 R 1 000 000 R 500 000	12	0	12	12	3	3	3	3	Corporate Services

COMPONENT D

Three year detailed Capital Works Plan

THREE YEAR CAPITAL WORKS PLAN 2016/2017 (Medium Term Revenue and Expenditure framework)				
CAPITAL PROJECTS	MUNICIPALITY	BUDGET YEAR 2017/2018	BUDGET YEAR 2018/2019	BUDGET YEAR 2019/2020
Nkanyezini, Manyavu, Manzamnyama Water supply scheme	Mkhambathini Local Municipality	R 78 818 000	R 83 389 444	R 88 309 421.19
Maqonqo Water	Mkhambathini Local Municipality	R 24 950 000	R 26 397 100	R 27 954 528.90
Umshwathi Regional Bulk	uMshwathi Local Municipality	R 62 998 000	R 66 651 884	R 70 584 345.15
Hilton AC Pipe Replacement	uMngeni Local Municipality	R 32 327 639	R 34 202 642.06	R 36 220 597.94
Rural Roads Network plan		R 2 526 000	R 2 672 508	R 2 830 185.97
TOTAL				