

OFFICE OF THE MUNICIPAL MANAGER : 2017/2018																	
COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE																	
Item no:	OPI&S Indicator no:	DDDP Ref:	Implementation Plan Ref:	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE 2016/2017	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 2016/2017	BUDGET REMAINING AT YEAR END
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
1																	
1.1	1.1.4, 1.1.5	2.2; 6.2, 6.4	Internal	Ensure the Skills Development of targeted Staff (500) and Councillors (25) in accordance with the WSP by 30 June 2018	Number of Staff trained		500	125		125		125		125			
					Number of Councillors trained		25	6		6		6		7			
1.2				Ensure compliance to the Employment Equity Plan for the 2017/2018 financial year by ensuring that 65% of appointments are made in line with the plan.	Percentage of appointments made in line with the plan		65%	65%		65%		65%		65%			
1.3	Internal	6.2; 6.4	Internal	Ensure effective functioning of the Employment Equity Committee by allocating budget for the implementation of the Employment Equity Plan.	Percentage allocation of budget for the implementation of the Employment Equity Plan		100%	100%		100%		100%		100%			
1.4				Ensure the submission of the annual report to Council and to the Department of Labour on the achievements set out in the Employment Equity Plan by 31 January 2018.	Date of submission of EEA2 and EEA4 to DOL		31-Jan-18					31-Jan-18					
BASIC SERVICE DELIVERY																	
2																	
2.1	6.2.2	6.4	MM5.10	Conduct community satisfaction survey to establish the perceptions of the district's performance and service rendering and report to Council by 30 June 2018	Date of submission of community satisfaction survey report to Council	New	30-Jun-18							30-Jun-18			
LOCAL ECONOMIC DEVELOPMENT																	
3																	
3.1	7.11	6.4	MM6.2	Enhance Stakeholder Relations by meeting with external stakeholders at least once per quarter to secure funding for community initiatives	Number of stakeholder relations meeting held		4	1		1		1		1			
FINANCIAL VIABILITY AND MANAGEMENT																	
4																	
4.1	4.1.1, 4.0	6.3, 6.4	Internal	Ensure a financially sustainable district by efficiently and effectively spending of all allocated grants by 30 June 2018	Percentage spent on CAPEX		100%	10%		30%		60%		100%			
					Percentage spent on OPEX		100%	10%		30%		60%		100%			
4.2	4.1.1, 4.1.2	6.3, 6.4	Internal	Ensure 100% compliance with MFMA in accordance with the MFMA Dashboard	Percentage of MFMA compliance according to MFMA Dashboard	100%	100%	100%		100%		100%		100%			
4.3	4.1.2	6.3, 6.4	Internal	Maintain an Unqualified Audit opinion for the 2016/2017 financial year.	Attainment of unqualified Audit opinion	Unqualified Audit Report	100%	100%		100%		100%		100%			
					Percentage of Internal Audit findings addressed	Unqualified Audit Report	100%	100%		100%		100%		100%			
4.4	4.2.1, 4.2.2, 4.2.3	6.3, 6.4	Internal	Ensure financial sustainability and viability of the organisation by maintaining the cost coverage and the outstanding service debtors to revenue quarterly and the debt coverage ratio bi-annually.	Debt coverage ratio		17.00			17.00				17.00			
					Outstanding debtors to revenue ratio		0.8							0.8			
					Cost coverage ratio		3.00	3.00		3.00		3.00		3.00			

OFFICE OF THE MUNICIPAL MANAGER : 2017/2018																		
COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE																		
Item no:	OPMS Indicator no:	DGDP Ref:	Implementation Plan Ref:	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE 2016/2017	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 2016/2017	BUDGET REMAINING AT YEAR END	
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
4.5	4.4	6.3, 6.4		Ensure the implementation of revenue enhancement strategies by ensuring that 88% of debt is collected quarterly.	Percentage debt collection:		88%	88%		88%		88%		88%				
4.6	4.5	6.3, 6.4		Ensure that 86% of payments are processed in line with the approved payment process.	Percentage of invoices paid within 30 days from receipt of invoices, statements, and credits, accurate and reliable payment documentation submitted timously from user departments		86%	86%		86%		86%		86%				
4.7	4.7	6.3, 6.4	Internal	Ensure that 100% of conditional grants and subsidies are spent by	Percentage of grants and subsidies spent		100%	30%		60%		78%		100%				
4.8	4.5	6.3, 6.4		Ensure at least 90% spend on the allocated annual operating budget	Percentage of the annual operating budget spent per quarter.		90%	22.5%		45%		67.5%		90%				
5 GOOD GOVERNANCE																		
5.1	Internal	Internal	Internal	Conduct weekly, monthly and quarterly meetings, in preparation of Clean Audit 2018, with staff and political leadership to improve information sharing and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes and responsibilities.	Number of weekly MANCO meetings held		48	13		11		11		13				
					Percentage of MANCO meetings chaired		80%	80%		80%		80%		80%				
					Number of quarterly staff meetings held		4	1		1		1		1		1		
					Number of Leadership meetings held		24	7		5		6		7		7		
					Number of quarterly meetings with the Deputy Municipal Managers		4	1		1		1		1		1		
5.2	Internal	6.2, 6.4	Internal	Ensure tracking of the implementation of ExCo and Council resolutions within 30 days after Council meeting and submit quarterly report on council actions and timeliness to MPAC.	Percentage of resolutions actioned within 30 days after Council meeting.		80%	80%		80%		80%		80%				
					Number of Actions and Timelines quarterly reports to MPAC		4	1		1		1		1		1		
5.3	5.1.1, 5.1.2	6.2, 6.4	Internal	Improve Intergovernmental Relations with all local municipalities in the District by convening Intergovernmental Forums quarterly.	Number of Quarterly Municipal Manager's Forum meetings convened		4	1		1		1		1				
					Number of Quarterly Mayor's Forum meetings facilitated		4	1		1		1		1		1		
5.4	5.2.3	6.2, 6.4	MM5.8	Ensure the hosting of the Annual State of the District Address by 30 June 2018.	Date of SODA		30-Jun-18							30-Jun-18				
5.5	5.2.1	6.2, 6.4	MM5.10	Conduct 2 rounds of IDP Roadshows per local municipality as part of the public participation and consultation process of the IDP by 30 June 2018.	Number of IDP Roadshows		14			7				7				
5.6	5.3.1, 5.3.2	6.2, 6.4	Internal	Ensure the implementation of the Performance Management Framework for 2017/2018 through the measurement, reporting and assessment of performance of the municipality as an institution. Ensure oversight functionality by conducting quarterly and annual audits by Internal Auditor and AG on performance management information in preparation for Clean Audit 2018.	Number of Performance Agreements signed by 31 July 2017		6	6										
					Date of completion of Annual 2016/2017 Performance Assessment		31-Dec-17		31-Dec-17									
					Date of submission of 2016/2017 Assessment Results to PAC		31-Dec-17		31-Dec-17									
					Number of consolidated quarterly SDBIP reports to EXCO		4	1		1		1		1		1		
					Date of completion of Quarter 1 Performance Assessment		31-Dec-17		31-Dec-17									
					Date of completion of Quarter 2 Performance Assessment		31-Mar-18									31-Mar-18		
				Date of completion of Quarter 3 Performance Assessment		30-Jun-17								30-Jun-17				

OFFICE OF THE MUNICIPAL MANAGER : 2017/2018																	
COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE																	
Item no:	OPMS Indicator no:	DODP Ref:	Implementation Plan Ref:	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE 2016/2017	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 2016/2017	BUDGET REMAINING AT YEAR END
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
					Number of Quarterly Internal Audit Reviews		4	1		1		1		1			
					Date of submission of 2016/2017 Annual Performance Report to AG		31-Aug-17	31-Aug-17									
					Date of submission of Mid-Year Performance Report to Council		25-Jan-16					25-Jan-16					
					Date of approval of 2017/2018 Performance Agreements by Council		30-Jun-16					30-Jun-16					
					Date of approval of 2017/2018 SDBIP by Council		30-Jun-16					30-Jun-16					
					Date of approval of 2017/2018 OPMS Scorecard by Council		30-Jun-16					30-Jun-16					
5.7	5.3.1	6.2; 6.4	Internal	Promote accountability of the organisation in using allocated resources by ensuring that the set objectives in the SDBIP are implemented.	Percentage of achievements on targets set in the organisational SDBIP		80%	80%		80%		80%		80%			
5.8	5.4.1 ; 5.4.2	Internal	Internal	Promote a performance management culture by ensuring cascading of performance management to all Line Managers of King Cetshwayo District by 30 June 2016.	Date of review of PMS Policy		30-Jun-16					30-Jun-16					
					Date of review of PMS Framework		30-Jun-16					30-Jun-16					
					Date of completion of Line Managers' scorecards		30-Jun-16					30-Jun-16					
5.9	5.5.1, 5.5.2	6.2, 6.4	Internal	Ensure compliance to the Back 2 Basics Programme by ensuring submission of monthly reports to DCOG and quarterly to KZN CoGTA by the specified dates.	Number of B2B reports submitted to DCOG by the specified date		12	3		3		3		3			
					Number of B2B reports submitted to KZN CoGTA by the specified date		4	1		1		1		1			
5.10	Internal	Internal	Internal	Conduct at least 4 Municipal Public Accounts Committee (MPAC) meetings to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality in preparation of Clean Audit 2016.	Number of quarterly MPAC meetings		4	1		1		1		1			
6. CROSS CUTTING																	
6.1	5.9	6.2, 6.4	Internal	Ensure the Approval of the 2016-2019 IDP by 30 June 2016.	Date of submission of Draft IDP to Council		31-Mar-16					31-Mar-16					
					Date of approval of Final IDP by Council		30-Jun-16					30-Jun-16					
6.2	6.1.1	6.2, 6.4	Internal	Ensure the effective functioning of the Spatial Planning and Land Use Management Act (SPLUMA) within the district by convening quarterly meetings.	Number of quarterly SPLUMA meetings		4	1		1		1		1			
6.3	7.1.1	6.2, 6.4	MM 1.1	Ensure the implementation of the Integrated District Education Programme through the hosting of the Annual Matric Achievers Awards by 31 January 2016.	Date of Annual Matric Achievers Awards		31-Jan-16					31-Jan-16					
6.4	Internal	6.2, 6.4	MM 5.10 ; MM 2.2	Facilitate 4 district Clean up campaigns with the local municipalities by 30 June 2016.	Number of clean up campaigns conducted by 30 June 2016		4	1		1		1		1			

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	OPMS No:	DGDP Ref:	Implementation Plan Ref:	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE 15/16	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION 2017/2018	BUDGET REMAINING AT YEAR END	
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
1 PLANNING EXECUTIVE																		
1.1	5.5.1, 5.5.2	6.1	Internal	Submit the Quarterly Back to Basics report to the Office of the Municipal Manager within 10 working days after the quarter ends	Number of Back to Basics Quarterly reports submitted	4	4	1		1		1		1				
1.2	1.1.3, 1.1.4	6.2	Internal	Ensure the implementation of the Performance Management Framework for 2017/2018 through the measurement, reporting and assessment of performance of the municipality as an institution. Ensure that senior managers performance agreements are signed by 31 July 2017 and quarterly assessments are conducted within 10 days after quarter ends.	Date of submission of 2017/2018 signed Senior Managers Performance Agreements to PMS Unit	New	31-Jul-17	31-Jul-17										
					Date of one-on one Performance Assessments with Senior Managers within 10 days after quarter ends	New	30-Jun-18		12-Oct-17		16-Jan-18		12-Apr-18					
				Ensure the preparation of the cascading of Performance Management for 2018/2019 by ensuring the development of 2018/2019 performance plans for Senior Managers and Managers reporting directly to Senior Managers within the department.	Date of completion of the development of 2018/2019 Performance Plans for all Senior Managers within the Financial Services Department	New	31-Mar-18					31-Mar-18						
1.3	5.3.1, 5.3.2	6.2	CS 3.4		Date of finalisation of the development of scorecards for Managers reporting to Senior Mnaagers within the Finance	New	31-Mar-18					31-Mar-18						
2 MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)																		
2.1	4.4, 6.1, 6.2, 6.3, 6.4	Internal	Internal	Ensure attendance to quarterly MSCOA meetings and monthly MSCOA meetings by Senior Managers	Number of monthly MSCOA meetings attended by Senior Managers		12	3		3		3		3				
					Number of MSCOA Steering Committee meetings attended		4	1		1		1		1				
3 BUDGET PLANNING																		
3.1	4.1.1	Internal	Internal	Ensure the implementation of the 2017/2018 Procurement Plan by reporting quarterly on the progress made to the Portfolio Committee by the 2nd PC after quarter ends.	Number of quarterly procurement progress reports to portfolio by the 2nd PC after quarter ends	4	4	1		1		1		1				
4 BUDGETING AND REPORTING																		
4.1	4.1.1	6.2	Internal	Ensure the submission of monthly budget reports for the department and report to the Budget and Treasury Office on the due dates stipulated by the Budget Office. Submit consolidated report to portfolio within 60 days after quarter ends.	Number of budget reports submitted to the Budget and Treasury Office on the due dates stipulated by the Budget Office	11	11	2		3		3		3				
						Number of consolidated quarterly budget reports submitted to portfolio committee within 60 days after quarter ends	4	4	1		1		1		1			
4.2	4.1.1	6.2	Internal	Ensure at least 90% spend on the Quarterly allocated annual operating budget per quarter	Percentage of the annual operating budget spent per quarter.		90%	22.5%		45%		67.5%		90%				
5 EXPENDITURE CONTROL																		
5.1	4.5	6.2	Internal	Ensure payments certificates are submitted to Expenditure section within 5 working days of receipt	Percentage of payment certificates submitted to expenditure section within 5 days of receipt	100%	100%	100%		100%		100%		100%				

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	OPMS No:	DGDP Ref:	Implementat ion Plan Ref:	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE 15/16	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION 2017/2018	BUDGET REMAINING AT YEAR END
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
6 ECONOMIC DEVELOPMENT																	
6.1	4.1.1	Internal	Internal	Ensure that the 100% of Economic Development expenditure on OPEX projects is within the approved budget for the 2017/2018 financial year	Total OPEX percentage of budgeted amount spent for the 2017/18 Financial Year		100%	20%		50%		75%		100%			
6.2	3.1.2	Internal	E1.33	Ensure the facilitation of at least 1 Economic Development Symposium by 30 June 2018 and submit a report to the Portfolio Committee by the 2nd PC meeting after the event.	Date of Planning & Economic Development Symposium.		30-Jun-18					31-Mar-18					
					Number of reports to Portfolio Committee	1	1							1			
6.7	3.2.3	1.4	E1.29, E1.31, E1.33	Provide support by conducting quarterly training and development sessions and assisting the number of Cooperatives and SMME's registered in the District's database. Conduct a Green Economy awareness campaign. Submit quarterly progress reports to Portfolio Committee by 2nd PC meeting after quarter ends	Number of Informal Economic Chamber engagement sessions attended		4	1		1		1		1			
					Number of LED Employment opportunities created		100	25		25		25		25			
					Number of SMME's/ Cooperatives assisted		40	10		10		10		10			
					Number of SMME skills training sessions hosted		4	1		1		1		1			
					Number of Green Economy awareness campaign		1							1			
					Number of SMME progress reports to portfolio committee	4	4	1		1		1		1			
6.3	3.4.1; 3.4.2	1.1	E1.8	Ensure the promotion of agricultural development within the District by implementing 2 forestry programmes and supporting 40 agricultural farmers. Submit quarterly reports to the Portfolio Committee meeting by the 2nd PC meeting after quarter ends.	Number of Forestry programmes implemented	New	2			1				1			
					Number of agriculture farmers supported		40	10		10		10		10			
					Number of Essential Oils Farmers supported	New	10					5		5			
					Number of reports to Portfolio Committee	4		1		1		1		1			

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: PLANNING AND ECONOMIC DEVELOPMENT: 2017/2018
COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	OPMS No:	DGDP Ref:	Implementation Plan Ref:	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE 15/16	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION 2017/2018	BUDGET REMAINING AT YEAR END				
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL						
6.5	3.3.1; 3.3.3; 3.3.4; 3.3.5; 3.3.6	1.2	E1.18	Ensure the promotion of the District as a tourism destination by assisting 18 Cruise ships, participating in 4 Tourism shows, promotion of the Kings Experience and the Last Dance Music Festival, marketing of 50 crafters and report to the Portfolio Committee meeting by the 2nd PC meeting after quarter ends.	Number of Cruise Ship assisted	22	18			10		8									
					Number of birding guides and tour operators with trailing and marketing materials assisted	New	8				8										
					Number of Tourism shows participated in	6	4	1		1		1		1							
					Date of submission to the Portfolio Committee for the grant permission for the Last Dance Music Festival		30-Aug-17	30-Aug-17													
					Date for the launch of the campaign for Kings Experience		30/09/17	30/09/17													
					Number of crafters trained	New	20										20				
					Number of Crafters Marketed	32	50	10		20		10		10		10					
					Number of Tourism progress reports to portfolio committee	4	4	1		1		1		1		1					

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: PLANNING AND ECONOMIC DEVELOPMENT: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	OPMS No:	DGDP Ref:	Implementation Plan Ref:	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE 15/16	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION 2017/2018	BUDGET REMAINING AT YEAR END
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
STATUTORY AND DEVELOPMENT PLANNING																	
7																	
7.1	4.1.1	Internal	Internal	Ensure that 100% of the Statutory and Development Planning expenditure on OPEX projects is within the approved budget for the 2017/2018 financial year	Total OPEX percentage of budgeted amount spent for the 2017/18 Financial Year		100%	20%		50%		75%		100%			
7.2	5.2.1 ; 5.9	6.1	P5.1	Ensure the submission of the 2017/2022 IDP to Council for approval by 30 June 2018.	Date of submission of Final IDP Framework to Council	New	30-Sep-17	30-Sep-17									
					Number of IDP Representative (IGR) Forums		3			1		1		1			
					Date of submission of Draft IDP to Council		31-Mar-18					31-Mar-18					
					Date of approval of Final IDP by Council		30-Jun-18							30-Jun-18			
7.3	6.1.1	5.3, 6.1	P6.4	Ensure monitoring of progress on the Environmental Framework Plan by submitting quarterly reports to Portfolio Committee by 2nd PC meeting after quarter ends	Number of progress reports to portfolio Committee	4	4	1		1		1		1			
				Report quarterly on Coastal Management and Integrated Environmental Plan programmes to the Planning and Economic Development Portfolio committee. Render support to 1 Coastal Management Programme	Number of Coastal Working Group Meetings held	New	4	1		1		1		1			
					Number of progress reports to portfolio Committee including information from the Provincial Coastal Committee and EIA's commented on.	New	4	1		1		1		1			
					Number of coastal Management programme assisted	New	1							1			
				Ensure the functioning of DPSS for GIS and Planning and Development by rendering support to the local municipalities. Report quarterly progress to the Planning and Development Portfolio Committee meeting by the 2nd PC meeting after quarter ends.	Number of visits to participating DPSS Local Municipalities for GIS function	New	36	9		9		9		9			
					Number of visits to participating DPSS Local Municipalities for Planning and Development function	New	36	9		9		9		9			
					Number of DPSS GIS progress reports to portfolio Committee	New	4	1		1		1		1			
					Number of DPSS Planning and Development progress reports to	New	4	1		1		1		1			

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: TECHNICAL SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no.	Output Indicator no.	DEPP Ref.	Implementation Plan Ref.	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE 18/17	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 18/17	BUDGET BALANCE FOR 18/17
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
TECHNICAL EXECUTIVE																	
1.1	4.1.1	6.1; 6.2	Internal	Ensure 100% expenditure on CAPEX, OPEX, WSIG, RBIG and MIG annual expenditure programmes with no over-expenditure by 30 June 2018	Percentage of budgeted amount expenditure on OPEX		100%	10%		30%		60%		100%			
					Percentage of budgeted amount expenditure on CAPEX		100%	10%		30%		60%		100%			
					Percentage of budgeted amount expenditure on WSIG		100%	10%		45%		65%		100%			
					Percentage of budgeted amount expenditure on RBIG		100%	10%		45%		65%		100%			
					Percentage of budgeted amount expenditure on MIG		100%	20%		45%		70%		100%			
					Number of reports to portfolio by the 2nd PC meeting after quarter ends		4	1		1		1		1			
1.2	5.5.1, 5.5.2	6.1	Internal	Submit the Monthly Back to Basics report and Quarterly Back to Basics report to the Office of the Municipal Manager by the date specified by the PMS Office	Number of Back to Basics Monthly reports submitted		12	3		3		3		3			
					Number of Back to Basics Quarterly reports submitted		4	1		1		1		1			
1.3	4.3	6.2; 6.3; 6.4	F4.1	Ensure the submission of assets for updating of the Fixed Asset Register for the Technical Services Department by submitting details of new assets to the Asset Department within 60 days after the completion of the project.	Percentage of assets submitted for capturing on asset register		100%	100%		100%		100%		100%			
1.4	1.1.3, 1.1.4	6.2	Internal	Ensure the implementation of the Performance Management Framework for 2017/2018 through the measurement, reporting and assessment of performance of the municipality as an Institution. Ensure that senior managers performance agreements are signed by 31 July 2017 and quarterly assessments are conducted within 10 days after quarter ends.	Date of submission of 2017/2018 signed Senior Managers Performance Agreements to PMS Unit		31-Jul-17	31-Jul-17									
					Date of one-on one Performance Assessments with Senior Managers within 10 days after quarter ends		30-Jun-18			12-Oct-17		16-Jan-18		12-Apr-18			
1.5	5.3.1, 5.3.2	6.2	CS 3.4	Ensure the preparation of the cascading of Performance Management for 2018/2019 by ensuring the development of 2018/2019 performance plans for Senior Managers and Managers reporting directly to Senior Managers within the department.	Date of completion of the development of 2018/2019 Performance Plans for all Senior Managers within the Technical Services Department		31-Mar-18					31-Mar-18					
					Date of finalisation of the development of scorecards for Managers reporting to Senior Managers within the Technical Services Department		31-Mar-18					31-Mar-18					

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: TECHNICAL SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no.	O/P/MS Indicator no.	DGP Ref.	Implementation Plan Ref.	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE 16/17	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 16/17	BUDGET BALANCE FOR 16/17
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
2				MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)													
2.1	Internal	4.4; 6.1, 6.2, 6.3, 6.4	Internal	Ensure attendance to quarterly MSCOA steering committee meetings and monthly MSCOA meetings by Senior Managers	Number of monthly MSCOA meetings attended by Senior Managers		12	3		3		3		3			
					Number of MSCOA Steering Committee meetings attended by DMH		4	1		1		1		1			
3				BUDGET PLANNING													
3.1	4.1.1	6.2	Internal	Ensure the implementation of the 2017/2018 Procurement Plan by reporting quarterly on the progress made to the Portfolio Committee by the 2nd PC after quarter ends.	Number of quarterly procurement progress reports		4	1		1		1		1			
4				BUDGETING AND REPORTING													
4.1	4.1.1	6.2	Internal	Ensure the submission of monthly budget reports for the department and report to the Budget and Treasury Office on the due dates stipulated by the Budget Office	Number of budget reports submitted to the Budget and Treasury Office on the due dates stipulated by the Budget Office		11	2		3		3		3			
					Number of consolidated quarterly budget reports submitted to portfolio committee within 60 days after quarter end		4	1		1		1		1			
4.2	4.1.1	6.2	Internal	Ensure at least 90% spend on the quarterly allocated annual operating budget per quarter	Percentage of the annual operating budget spent per quarter.		90%	22.5%		45%		67.5%		90%			
5				EXPENDITURE CONTROL													
5.1	4.5	6.2	Internal	Ensure payments certificates are submitted to Expenditure within 5 working days of receipt	Percentage of payment certificates submitted to expenditure section		100%	100%		100%		100%		100%			

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: TECHNICAL SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	OPWSS Indicator no:	DDDP Ref:	Implementation Plan Ref:	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE 18/17	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 18/17	BUDGET BALANCE FOR 18/17
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
MUNICIPAL INFRASTRUCTURE IMPLEMENTATION																	
7																	
7.1	2.4.1, 2.4.2, 2.4.3	4.5	T4.12, T4.15, T4.17, T4.18, T4.19, T4.20, T4.21, T4.23, T4.25	Ensure the eradication of backlogs in the district by providing 3000 new households with access to basic water services. Report quarterly to the Technical Portfolio Committee by the 2nd PC meeting after quarter ends on the number of households with access to water as well as the new water connections.	Percentage of households with access to basic water		70.69%	68.76%	69.41%		70.05%		70.89%				
					Number of households with access to basic water		82271	80021	80771		81521		82271				
					Number of new water connections		3 000	750	750		750		750				
					Number of progress reports by the 2nd PC meeting after quarter ends		4	1	1		1		1				
7.2	2.5.1, 2.5.2, 2.5.3	4.5	T4.82, T4.83, T4.84, T4.85, T4.86	Ensure the eradication of backlogs in the district by providing 1713 new households with access to free basic sanitation. Report quarterly to the Technical Portfolio Committee by the 2nd PC meeting after quarter ends on the number of new sanitation connections as well as households with access to free basic sanitation.	Percentage of households with access to basic sanitation		89.62%	88.51%	89%		89.25%		89.62%				
					Number of households with access to sanitation services		104291	103 006	103 434		103 862		104 291				
					Number of new sanitation connections		1 713	428	428		428		429				
					Number of progress reports by the 2nd PC meeting after quarter ends		4	1	1		1		1				
7.4	2.1.1	4.5	T4.50 to T4.54	Commence with the upgrade of the water and waste water services network repairs in Nkandla, Malmoth, Mtunzini, Mbonambi and Gingindlovu and report quarterly progress to the Portfolio Committee by the 2nd PC meeting after quarter ends.	Percentage completion of prioritized Mtunzini network repairs		100%	10%	30%		60%		100%				
					Percentage completion of prioritized Malmoth network repairs		100%	10%	30%		60%		100%				
					Percentage completion of prioritized Gingindlovu network		100%	10%	30%		60%		100%				
					Number of reports to portfolio by the 2nd PC meeting after quarter ends		4	1	1		1		1				
7.5	3.2.2	1.3	T1.21	Ensure the functioning of EPWP incentive projects within the King Cetshwayo District by creating 400 new jobs under projects being implemented for the 2017/2018 financial year. Report quarterly statistics to the portfolio committee by the 2nd PC meeting after quarter ends.	Number of new jobs created		400	100	100		100		100				
					Number of progress reports to portfolio by the 2nd PC meeting after quarter ends		4	1	1		1		1				

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: TECHNICAL SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	OPMS Indicator no:	DDP Ref:	Implementation Plan Ref:	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE 16/17	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 16/17	BUDGET BALANCE FOR 16/17
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
8				OPERATIONS MAINTENANCE AND MONITORING													
8.1	2.2.1	6.4	Internal	Maintain the Regional Solid Waste Site as well as the transfer station in order to ensure effective operation of the sites by ensuring compliance with the permit conditions. Submit quarterly report to the portfolio committee by the 2nd PC meeting after quarter ends	Number of compliance monitoring committee meetings held		4	1		1		1		1			
					Number of quarterly compliance Internal Audit report		4	1		1		1		1			
					Number of progress reports by the 2nd PC meeting after quarter ends		4	1		1		1		1			
8.2	Internal	3.2	T6.9	Ensure improved health and safety conditions by implementing recommendations made by the Occupational Health and Safety Committee within the budget by 30 June 2018. Submit quarterly report to PC by the 2nd PC meeting after quarter ends. Submit OHS Annual expenditure report to Council by the 30 June 2018.	Percentage of budget spent within 2017/2018 financial year addressing OHS problems identified in 2016/2017 financial year by OHS Committee		100%	10%		30%		60%		100%			
					Number of reports submitted to PC by 2nd PC meeting after quarter ends		4	1		1		1		1			
					Date of OHS Annual expenditure report to Council		30-Jun-18					30-Jun-18					
9				WATER AND WASTE WATER (PROCESS SECTION)													
8.1	2.4.1; 2.4.2; 2.4.3	4.5	T5.4	Improve the quality of drinking water by 15 % for all water treatment plants by 30 June 2018	Percentage Compliance to SANS 241 : 2015		85%	70%		75%		80%		85%			
					Submit quarterly report on improvement to PC by the 2nd PC meeting after quarter ends		4	1		1		1		1			
9.2	2.5.1; 2.5.2; 2.5.3	4.5	T5.5	Improve quality of waste water by 15 % for all waste water treatment plants by 30 June 2018	Percentage Compliance to General Authorisation Standards/ Works Licence		50%	35%		40%		45%		50%			
					Submit quarterly report on improvement to PC by the 2nd PC meeting after quarter ends		4	1		1		1		1			

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: TECHNICAL SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no.	OPMS Indicator no.	DDPP Ref.	Implementation Plan Ref.	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE 18/17	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 18/17	BUDGET BALANCE FOR 18/17
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
10	WATER USE EFFICIENCY																
10.1	2.4.1	4.5	T4.32, T4.56	Ensure the Implementation of the UDM Water Conservation Demand Management Strategy by installing 1500 replacement meters by 30 June 2018.	Number of replacement meters Installed		1500	375		375		375		375			
10.2	2.4.1	4.5	T4.40	Ensure that 100% of identified household leaks are repaired by 30 June 2018 and report quarterly progress to the Technical Services Portfolio Committee by 2nd PC meeting after quarter ends.	Percentage of leaks repaired		100%	100%		100%		100%		100%			
					Number of progress reports by the 2nd PC meeting after quarter ends		4	1		1		1		1			

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES:2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

VOTE NO.	OPMS Ref No/ DDDP Ref No/ Implementation Plan No	PERFORMANCE TARGET	RESPONSIBLE PERSON	BASELINE 2014/2015	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 2017/2018	BUDGET BALANCE FOR 2017/2018
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
						COMMUNITY EXECUTIVE									
COMMUNITY EXECUTIVE															
1.1	1.1.2.1.49.2/ Internal	Ensure the implementation of the Performance Management Framework for 2017/2018 through the development, reporting and assessment of performance for each manager as set out in the framework. Ensure that each manager's performance agreements are signed by 31 July 2017 and quarterly assessments are completed within 10 days after quarter ends.	Date of submission of 2017/2018 signed Senior Managers Performance Agreements to PMO Unit	New	31-Jul-17	31-Jul-17									
			Date of sign-off and Performance Assessments with Senior Managers within 10 days after quarter ends	New	30-Jun-18		12-Oct-17		16-Jun-18		13-Apr-18				
1.2	6.4.1, 5.2.26.2/ Internal	Ensure the preparation of the quarterly Performance Management for 2017/2018 by ensuring the development of appropriate performance plans for Senior Managers and Managers reporting directly to Senior Managers within the Department.	Date of completion of the development of 2017/2018 Performance Plans for all Senior Managers within the Community Services Department	New	31-Mar-18				31-Mar-18						
			Date of finalisation of the development of performance plans for Managers reporting to Senior Managers within the Community Services Department	New	31-Mar-18				31-Mar-18						
MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)															
2.1	4.1.19.4, 4.1, 6.2.1, 3.6.4 / INTERNAL	Ensure attendance to quarterly MSCOA meetings and monthly MSCOA meetings by Senior Managers	Number of quarterly MSCOA meetings attended by Senior Managers	12	12	3		5		3		3			
			Number of MSCOA Steering Committee meetings attended	6	6	1		1		1		1			
BUDGET PLANNING															
3.1	4.1.19.2/ INTERNAL	Ensure the implementation of the 2017/2018 Performance Plan by reporting quarterly on the progress made to the Portfolio Committee by the 2nd PC meeting after quarter ends.	Number of quarterly performance reports submitted to PC by the 2nd PC meeting after quarter ends	4	4	1		1		1		1			
BUDGETING AND REPORTING															
4.1	4.1.19.2/ INTERNAL	Ensure the submission of monthly budget reports for the department and report to the Budget and Treasury Office on the day dates stipulated by the Budget Office	Number of budget reports submitted to the Budget and Treasury Office on the day dates stipulated by the Budget Office	11	11	2		3		5		3			
			Number of consolidated quarterly expenditure reports submitted to portfolio committees within 60 days after quarter end	4	4	1		1		1		1			
		Ensure at least 80% spend on the Charities allocated annual operating budget per quarter	Percentage of the annual operating budget spent per quarter.	New	100%	22.8%		48%		97.8%		80%			
EXPENDITURE CONTROL															
4.1	4.6.6.2/ INTERNAL	Ensure payments certificates are submitted to Expenditure section within 5 working days of receipt	Percentage of payment certificates approved and submitted to expenditure section within 5 working days.	100%	100%	100%		100%		100%		100%			
COMMUNITY AND SOCIAL SERVICES															
6.1	7.1.2, 2.1/ C2.12	Ensure the implementation of the Integrated Skills Development Programme by awarding 26 youth with registration grants by 31 January 2018. Submit a report to the PC by 31 March 2018.	Date of recruitment	18-Sep-17	30-Oct-17			31-Oct-17							
			Date of approval of candidates	31-Jan-18	31-Jan-18					31-Jan-18					
			Number of youth assisted with registration	20	24					24					
			Report on registration grants to portfolio committees at the 2nd PC meeting after quarter ends	18-Feb-18	31-Mar-18					31-Mar-18					

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no.	OPI/MI Indicator no.	DGP Ref.	Implementation Plan Ref.	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE 16/17	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 16/17	BUDGET BALANCE FOR 16/17		
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				
								FINANCE EXECUTIVE											
1				FINANCE EXECUTIVE															
1.1	5.6.1, 6.5.1	6.1	Internal	Submit the Monthly and Quarterly Desk to Basics report to the Office of the Municipal Manager by the specified date and submit quarterly Desk to Basics Report except where Finance to submit on Technical Services department for information.	Number of Desk to Basics Monthly reports submitted	12	12	3		3		3		3					
					Number of Desk to Basics Quarterly reports submitted	4	4	1		1		1		1					
1.2	1.1.2, 1.1.4	6.2	Internal	Ensure the implementation of the Performance Management Framework for 2017/2018 through the measurement, reporting and assessment of performance of the municipality as an institution. Ensure that senior managers performance agreements are signed by 31 July 2017 and quarterly assessments are conducted within 90 days after quarter ends.	Date of submission of 2017/2018 signed Senior Managers Performance Agreements to FMS Unit	New	31-Jul-17												
					Date of on-on-one Performance Assessments with Senior Managers within 10 days after quarter ends	New	30-Jun-18			12-Oct-17		18-Jan-18		12-Apr-18					
					Ensure the preparation of the contracting of Performance Management for 2018/2019 by ensuring the development of 2018/2019 performance plans for Senior Managers and Managers reporting directly to Senior Managers within the department.	Date of completion of the development of 2018/2019 Performance Plans for all Senior Managers within the Financial Services Department	New	31-Mar-18				21-Mar-18							
1.3	5.3.1, 6.3.2	6.3	CG 3.4		Date of finalisation of the development of memoranda for Managers reporting to Senior Managers within the Finance	New	31-Mar-18					21-Mar-18							
2				MUNICIPAL STANDARDS CHARTS OF ACCOUNTS (MSCOA)															
2.1	Internal	4.4 6.1, 6.2, 6.3, 6.4	Internal	Ensure attendance to quarterly MSCOA meetings by DMM and monthly MSCOA meetings by Senior Managers	Number of monthly MSCOA meetings attended by Senior Managers	New	12	3		3		3		3					
2.2					Number of MSCOA Steering Committee meetings attended by DMMs	New	4	1		1		1		1					
3				BUDGET PLANNING															
3.1	4.1.1	6.2	Internal	Ensure the implementation of the 2017/2018 Procurement Plan by reporting quarterly on the progress made to the Portfolio Committee by the 2nd PC after quarter ends.	Number of quarterly procurement progress reports to portfolio by the 2nd PC after quarter ends	New	4	1		1		1		1					
4				EXPENDITURE CONTROL															
4.1	4.3	6.2	Internal	Ensure payments certificates are submitted to Expenditure Section within 5 working days of receipt	Percentage of payment certificates submitted to the expenditure section	New	100%	100%		100%		100%		100%					
5				BUDGETING AND REPORTING															
5.1	4.1.1	6.2, 6.3	Internal	Ensure submission of Final 2018/2019 budget to Council for approval by 31 May 2018 in terms of section 24 (1) of the MFMA and to Provincial and National Treasury by 14 June 2018 as per the budget regulation section 26 (4) of Government Gazette No 32141.	Date of Submission of Budget to Council	26-Aug-16	31-Aug-17	31-Aug-17											
					Date of Submission of Draft Budget to Council	19-Mar-18	21-Mar-18					21-Mar-18							
					Date of approval of Final Budget by Council	23-May-18	21-May-18							21-May-18					
					Date of submission to MT and PT	08-Jun-18	14-Jun-18							14-Jun-18					
5.2	4.1.1	6.2, 6.3	Internal	Ensure submission of the Mid-Year Financial Review of the 2017/2018 budget to the Mayor by 28 January 2018 in terms of section 71 (1) of the MFMA and Provincial and National Treasury immediately after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Date of submission of MFR report to Mayor	14-Jan-18	28-Jan-18					28-Jan-18							
					Date of submission of MFR report to MT and PT	16-Jan-18	27-Jan-18					27-Jan-18							
5.3	4.1.1	6.2, 6.3	Internal	Ensure submission of the adjustment budget, if required, to Council by 29 February 2018 as per section 24 (3) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Date of submission of adjustment budget to Council	24-Feb-18	28-Feb-18					28-Feb-18							
					Date of submission of adjustment budget to MT and PT	09-Mar-18	14-Mar-18					14-Mar-18							
5.4	4.1.1	6.2	F6.2, F6.3	Ensure the implementation of MSCOA by reporting bi-monthly on progress to the Finance Portfolio Committee by the 2nd PC meeting after month ends	Number of reports to portfolio committee by the 2nd PC meeting after month ends	1	0	1		1		2		2					
5.5	4.1.1	6.2, 6.5	F6.7, F6.8	Ensure submission of monthly financial reports to the Mayor, Provincial and National Treasury in terms of section 71 (1) of the MFMA within 10 working days after month end and submit to the Financial Services Portfolio Committee by the 2nd PC meeting after quarter ends.	Number of MFR reports submitted to the Mayor within 10 days after month end	13	12	3		2		4		3					
					Number of MFR reports submitted to portfolio committee by the 2nd PC meeting after quarter ends	11	11	3		3		3		3					
5.6	4.1.1	6.2, 6.3, 6.4	Internal	Ensure the review of the Budget, Transport, Funding & Reserve policy and Long Term Financial Plan. Submit to Council for approval by 31 May 2018.	Number of policies reviewed	4	4							4					
					Date of approval by Council		31-Aug-18							21-May-18					

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	OPDS Indicator no:	DDP Ref:	Implementation Plan Ref:	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	BASELINE 18/17	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 18/17	BUDGET BALANCE FOR 18/17
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
6.7	4.1.1	6.2	Internal	Ensure at least 90% spend on the quarterly allocated annual operating budget per quarter	Percentage of the annual operating budget spent per quarter.	None	100%	22.5%		45%		67.5%		90%			
6 REVENUE ENHANCEMENT																	
6.1	4.2.1, 4.4	6.3, 6.4	F3.8	Ensure that 90% of delinquents on non-payment to water users (Glasgowtown, Morningside, Zebra, Kumbakondbi, Morningside and Morningside) receive notices monthly and submit quarterly reports to the Financial Services Portfolio Committee by the 2nd PC meeting after quarter ends.	Percentage of delinquents receiving notices monthly Number of reports to portfolio committee by the 2nd PC meeting after quarter ends	97.2%	95%	95%		95%		95%		95%			
6.2	4.2.2, 4.4	6.3, 6.4	F3.6	Enhance revenue collection through quarterly workshops with the community to promote revenue policies. Submit quarterly report by the 2nd PC meeting after quarter ends.	Number of revenue workshops Number of reports to portfolio committee by the 2nd PC meeting after quarter ends	20	16	4		4		4		4			
6.3	4.3.2, 4.4	6.3, 6.4	F3.9	Report on the Financial Viability of UThungulu DII and the achievement of 20% delinquent collection target by submitting quarterly report to portfolio by the 2nd PC meeting after quarter ends.	Percentage debt collection	91.28%	85%	40%		80%		60%		80%			
6.4	4.7	6.3, 6.4	Internal	Submit monthly Grant reports to the relevant Provincial Departments on all DCRA grants received within 15 working days after month end in terms of section 71 (E) of the MFMA.	Number of grant reports submitted to relevant Departments	12	12	3		3		3		3			
6.5	4.4	6.2, 6.3, 6.4	F3.9	Ensure the review of the Credit and Debt Control, Yield, Incentive and Indigent policies and submit to Council for approval by 31 May 2018.	Number of policies reviewed Date of approval by Council	4	4	research policies		submit to Bud EC		workshop to rules		4			
7 SUPPLY CHAIN MANAGEMENT																	
7.1	4.8	6.2, 6.3, 6.4	F3.4.2	Submit the annual report on the Supply Chain Management policy review to Financial Services Portfolio Committee by 31 May 2018.	Date of approval of the reviewed Supply Chain Management Policy by Council	25-May-18	31-May-18	research policies		submit to Bud Section		workshop to rules		21-May-18			
7.2				Prepare and Submit Annual report by 31 August 2017 on the implementation of the Supply Chain Management policy for 2016/2017 financial year to the Finance Portfolio Committee within 30 days after year end.	Date of submission of Annual 18/18 SCM report to portfolio	29-Jul-18	31-Aug-17	31-Aug-17									
7.3	4.1.1: 4.8	Internal	Internal	Control and monitor stores by conducting quarterly stock counts and report to the Portfolio Committee by the 2nd PC meeting after quarter ends. Ensure submission of Annual Variance report to the Portfolio Committee within two months after the financial year ends.	Date of submission of Annual Variance reports to portfolio Number of reports to portfolio committee by the 2nd PC meeting after quarter ends Number of quarterly total stock counts	28-Jul-18	31-Aug-17	31-Aug-17		1		1		1			
8 EXPENDITURE CONTROL																	
8.1	4.6	Internal	Internal	Monitor the payment of creditors and salaries by submitting monthly cash flow statement reports to the Finance Portfolio Committee by the 2nd PC meeting after quarter ends.	Percentage of salary payments made within 7 days after month end Number of reports to portfolio committee by the 2nd PC meeting after quarter ends	1	100%	100%		100%		100%		100%			
9 ASSET MANAGEMENT																	
9.1	4.1.1	6.4	F3.7	Ensure the review and approval of the Asset policy by 31 May 2017.	Date of approval of Asset Policy by Council	25-May-18	31-May-17	research policies		submit to Bud EC		workshop to rules		31-May-17			
10 MANAGEMENT ACCOUNTS																	
10.1	6.1.1	6.2, 6.3, 6.4	F3.7, 6.8	Complete and formally submit the 2016/2017 financial statements to the Auditor General by 31 August 2017 in terms of section 128 (c) of the MFMA.	Date of submission of AF8 to AG	28-Aug-18	31-Aug-17	31-Aug-17									
10.2	4.1.1	6.3, 6.4	F 6.9	Complete and formally submit the 2016/2017 Consolidated Annual Financial Statements to the Auditor General by 30 September 2018 in terms of section 128 (a) of the MFMA.	Date of submission of Consolidated AF8 to AG	30-Sep-18	30-Sep-17	30-Sep-17									
10.3	4.1.1	6.3, 6.4	F3.7, 6.8	Submit the Financial Audit Report of 2016/2017 financial year to Council by 31 January 2017 in terms of section 121 (1) of the MFMA.	Date of submission of Financial Audit Report to Council	10-Dec-18	31-Jan-18							31-Jan-18			
10.4	4.1.1	6.2, 6.3, 6.4	Internal	Ensure the review of the Borrowing & Cash and Banking policies and submit to Council for approval by 31 May 2018.	Number of policies reviewed Date of approval	2	3	research policies		submit to Bud Section		workshop to rules		3			

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no.	CPMS Indicator no.	DOP Ref.	Implementation in Plan Ref.	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 2017/2018	BUDGET REMAINING AT YEAR END
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
1 CORPORATE EXECUTIVE																	
1.2	5.5.1; 5.5.2	6.1	Internal	Submit the Monthly Back to Basics reports to the Office of the Municipal Manager within 10 working days after month end and submit quarterly Back to Basics report to PMS office within the specified date	Number of Quarterly B2B reports submitted	4	4	1		1		1		1			
					Number of Monthly B2B reports submitted to DCOG	12	12	3		3		3		3			
1.1	5.3.1, 5.3.2	6.2	CS 3.4	Ensure the implementation of the Performance Management Framework for 2017/2018 through the measurement, reporting and assessment of performance of the municipality as an institution. Ensure that senior managers performance agreements are signed by 31 July 2017 and quarterly assessments are conducted within 10 days after quarter ends.	Date of submission of 2017/2018 signed Senior Managers Performance Agreements to PMS Unit	New	31-Jul-17	31-Jul-17									
					Date of one-on one Performance Assessments with Senior Managers within 10 days after quarter ends	New	30-Jun-18						30-Jun-18				
1.3	1.1.3, 1.1.4	6.2	Internal	Ensure the preparation of the cascading of Performance Management for 2018/2019 by ensuring the development of 2018/2019 performance plans for Senior Managers and Managers reporting directly to Senior Managers within the department.	Date of completion of the development of 2018/2019 Performance Plans for all Senior Managers within the Financial Services Department	New	30-Jun-18		12-Oct-17			2018/01/16		2018/04/12			
					Date of finalisation of the development of scorecards for Managers reporting to Senior Managers within the Finance Services Department	New	31-Mar-18					2018/03/31					
2 MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)																	
2.1	4.1.1	4.4; 6.1, 6.2, 6.3, 6.4	Internal	Ensure attendance to quarterly MSCOA meetings and monthly MSCOA meetings by Senior Managers	Number of monthly MSCOA meetings attended by Senior Managers	New	12	3		3		3		3			
					Number of MSCOA Steering Committee meetings attended by DMM	New	4	1		1		1		1			
3 BUDGET PLANNING																	
3.1	4.1.1	6.2	Internal	Ensure the implementation of the 2017/2018 Procurement Plan by reporting quarterly on the progress made to the Portfolio Committee by the 2nd PC after quarter ends.	Number of quarterly procurement progress reports to portfolio by the 2nd PC after quarter ends	New	4	1		1		1		1			
4 BUDGETING AND REPORTING																	
4.1	4.1.1	6.2	Internal	Ensure the submission of monthly budget reports for the department and report to the Budget and Treasury Office on the due dates stipulated by the Budget Office.	Number of budget reports submitted to the Budget and Treasury Office within 10 working days after month end	New	11	2		3		3		3			
					Number of consolidated quarterly budget reports submitted to portfolio committee within 60 days after quarter end	New	4	1		1		1		1			
4.2	4.1.1	6.2	Internal	Ensure at least 90% spend on the Quarterly allocated annual operating budget per quarter	Percentage of the annual operating budget spent per quarter.	New	90%	22.5%		45%		67.5%		90%			
5 EXPENDITURE CONTROL																	
5.1	4.5	6.2	Internal	Ensure payments certificates are submitted to Expenditure within 5 working days of receipt	Percentage of payment certificates approved and submitted to expenditure section	New	100%	100%		100%		100%		100%			

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no.	CPMS Indicator no.	DDPP Ref.	Implementable in Plan Ref.	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 2017/2018	BUDGET REMAINING AT YEAR END
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
ADMINISTRATIVE SERVICES																	
6.1	Internal	6.1, 6.4	Internal	Ensure the effective functioning of Council and Committees of Council in accordance with Council's Standing Rules of Order by holding at least 40 portfolio committees, 12 EXCO and 8 Council meetings by 30 June 2018.	Number of Portfolio meetings	61	40	10		10		10		10			
					Number of EXCO meetings	21	12	3		3		3		3			
					Number of Council meetings	12	6	1		2		2		1			
							Monitor Councilors' attendance to Council Meetings by submitting quarterly reports to the Office of the Speaker within the next quarter.	Number of reports submitted to the Office of the Speaker on Councilors' attendance to Council meetings	New	4	1		1		1		1
6.2	Internal	6.1, 6.4	Internal	Ensure the submission of consolidated quarterly reports on the progress of Council resolutions to ExCo, Council and MPAC within the next quarter.	Number of consolidated progress reports submitted to EXCO, Council and MPAC	New	4	1		1		1		1			
6.3	Internal	6.1, 6.4	Internal	Ensure compliance with the Promotion of Access to Information Act by the review and approval of the Access to Information Manual by Council no later than 31 December 2017. Ensure that the Manual is published and gazetted by 30 June 2018.	Date of review of Access to Information Manual	20-Aug-15	30-Sep-17	30-Sep-17									
					Date of approval by Council	23-Sep-15	31-Dec-17			31-Dec-17							
					Date of advertisement for comments	21-23-Jan-18	31-Mar-18				31-Mar-18						
					Date of Access to Information Manual to be published and gazetted	15-Dec-15	30-Jun-18							30-Jun-18			

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	CPMS Indicator no:	DSPP Ref:	Implementation in Plan Ref:	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 2017/2018	BUDGET REMAINING AT YEAR END
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
INFORMATION TECHNOLOGY																	
7																	
7.1	1.1.8	4.4	Internal	Ensure the implementation of a paperless Document Management System by 30 June 2018	Develop user requirements and specification documents, then approval.	New	30-Sep-17	30-Sep-17									
					Commence Development and Deployment.	New	31-Dec-17			31-Dec-17							
					Commence Development and Deployment.	New	30-Mar-17	1		1		1		1			
					System rollout to all users		30-Jun-17										
7.2	1.1.8	4.4	CS 8.8	Ensure the procurement and installation of equipment for the network refresh by 30 June 2018 and submit quarterly progress reports to the PC by the 2nd PC after the quarter ends.	Extend wireless network connectivity to the entire Building by procuring and installing AP's.	New	30-Sep-17			100%							
					100% Procurement of network equipment	New	31-Dec-17			100%							
					Completion of network cabling upgrade from cat 5 to cat 6 for the following Departments: - Technical Services - Corporate services	New	30-Mar-17	1		1		1		1			
					Completion of network cabling upgrade from cat 5 to cat 6 for the following Departments: - Planning - Finance		30-Jun-17										
7.3	1.1.8	4.4	CS 4.1	Ensure the procurement of equipment by 31 December 2017 and 100% implementation of the VOIP telephony system by 30 June 2018 as per project plan.	Complete the implementation of VOIP PABX	New	30-Sep-17			31-Dec-17							
					Deploy VOIP to the following sections: - Admin& Legal - HR - Finance management	New	31-Dec-17					50%		100%			
					Deploy VOIP to the following sections: - IT - Technical - Community	New	30-Mar-17	1		1		1		1			
					Deploy VOIP to the following sections: - Planning - Finance - MthunziTechnical	New	30-Jun-17	1		1		1		1			
7.4	1.1.8	4.4, 6.1, 6.2	CS4.7	Ensure the implementation of a paperless delegate system for council chamber by 30 June 2018	Finalize Specification and Advetise ITQA	New	30-Sep-17	30-Sep-17									
					Appoint Service provider and commence deployment of system	New	31-Dec-17			100%							
					Finalize deployment and testing	New	31-Mar-18					31-Mar-18					
					User Training as per training plan Reporting	New	30-Jun-17	1		1		1		1			
				Ensure the development of a Wide Area Network infrastructure plan for approval by Council by 31 December 2017 and ensure implementation of 1 Wide	Finalize IT infrastructure due diligence pre implementation for 1 site.	New	30-Sep-17	30-Sep-17									

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	OPMS Indicator no:	DSGP no:	Implementation Plan no:	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 2017/2018	BUDGET REMAINING AT YEAR END
								Target	Actual	Target	Actual	Target	Actual	Target	Actual		
7.5	1.1.8	4.4	Internal	Area Network as per approved plan by 30 June 2018.	Report to District Forum	New	31-Dec-17			31-Dec-17							
					Implement 1 wide area network	New	31-Mar-18					30-Jun-18					
					Report to District Forum		30-Jun-17										
7.6	5.8	4.4	CS 6.7	Ensure the implementation of the Business Continuity Strategy and Plan through the procurement of office in a box and office equipment at Empangeni Disaster Centre by 30 June 2018, Report quarterly progress to the IT Steering Committee within 30 days after quarter ends.	TBC	30-Sep-18	30-Sep-17	30-Sep-17									
					TBC	New	31-Dec-17				31-Mar-18						
					TBC	New	31-Mar-18						100%				
					TBC	4	30-Jun-17	1		1		1		1			

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES: 2017/2018

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Item no:	CPHS Indicator No:	DSDP No:	Implementable in Plan No:	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BASELINE	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		BUDGET ALLOCATION FOR 2017/2018	BUDGET REMAINING AT YEAR END					
								Target	Actual	Target	Actual	Target	Actual	Target	Actual							
8				MANAGEMENT SERVICES																		
8.1	1.1.1	Internal	Internal	Ensure the implementation of effective HR management in preparation of Clean Audit 2018 through the implementation of the Employment Equity Strategy by ensuring that 75% of appointments are made in line with the EEP. Report quarterly statistics to the Employment Equity Committee within 30 days after the quarter ends and to the PC by the 2nd PC meeting after the quarter ends	Percentage of appointments made in line with EEP	73%	65%	65%		65%		65%		65%								
					Percentage of appointment receiving induction training within 30 days	100%	100%	100%		100%		100%		100%								
					Number of reports to EE Committee	4	4	1		1		1		1								
					Number of reports to the PC by the 2nd PC meeting after quarter ends	4	4	1		1		1		1								
8.2	1.1.2; 1.1.3, 1.1.4	6.2	Internal	Ensure implementation of the 2017/2018 WSP by ensuring that 600 staff members receive training by 30 June 2018 and submit the 2018/2019 WSP to LGSETA by 30 April 2018. Report quarterly on the percentage of budgeted amount spent to the PC by the 2nd PC meeting after quarter ends.	Number of staff trained	300	300	75		75		75		75								
					Percentage of budgeted amount spent on WSP	100%	100%	10%		30%		60%		100%								
					Date of completion of Skills Audit for staff and Councillors	27-Jan-16	31-Mar-18					31-Mar-18										
					Date of submission of 2018/2019 WSP to LGSETA	08-Apr-16	30-Apr-18							30-Apr-18								
8.3	1.1.5	6.2	Internal	Ensure Councillor development by providing at least 25 Councillors with NQF accredited training opportunities by 30 June 2018.	Number of Councillors trained	10	20	5		5		5		5								
					Date of medical examinations for sewerage staff	30-Jun-15 & 10-11-Nov-15	31-Jul-17 & 30-Nov-17	31-Jul-17		30-Nov-17												
					Date of medical examinations for water staff, cemetery and landfill staff	10-11-Nov-15	30-Nov-17			30-Nov-17												
					Number of days to submit exit medical results to user departments, after receiving them from the medical practitioner	30 days	30 days	30 days		30 days		30 days		30 days								
8.4	Internal	6.4	CS3.1	Ensure that bi-annual medical examinations are conducted for staff in water and sewerage plants, cemetery and landfill staff as per legislation. Ensure that exit medicals are conducted for technical and cemetery staff members that leave the organisation. Submit report on examination results to the user department within 30 days after they become available from the medical practitioner.	Number of progress reports to PC by the 2nd PC meeting after quarter ends	4	4	1		1		1		1								
9				LEGAL SERVICES																		
9.1	Internal	Internal	Internal	Ensure that at least 10 legal policy compliance and legal updates are conducted quarterly for the organisation by 30 June 2018	Number of policy compliance and legal updates	17	40	10		10		10		10								