

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE PERSON		
GOOD GOVERNANCE & DEMOCRACY	GP01	To strengthen partnership with various stakeholders through communicating municipal business	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	32	32	R 2 376 000	311650, 320810, 321700, 322203, 323000	8	16	24	32	M	Manager Communication		
				Effective public awareness on municipal business through information dissemination	a) Number of external newsletters b) Number of internal newsletters c) Number of on-going advertorials in print media d) Turnaround time for media queries received & responded to	Number	a) 2 b) New Measure c) 91 d) Responded with 36 hours	a) 1 b) 4 c) 60 d) Within 36 hours from receipt			a) N/A b) 1 c) 15 d) Within 36 hours from receipt	a) N/A b) 2 c) 30 d) Within 36 hours from receipt	a) N/A b) 3 c) 45 d) Within 36 hours from receipt	a) 1 b) 4 c) 60 d) Within 36 hours from receipt	M	Manager Communication		
				Communication Strategy	Draft Communication Strategy developed and submitted to Exco & Council by deadline	Date	New measure	End June 2018			Consult with Communicators from local municipalities through district communicators forum	Consolidation of information and submission of draft strategy to Manco	Workshop strategy	Draft Communication Strategy submitted to Exco & Council	M	Manager Communication		
				Development of a Language Policy	Draft Language Policy developed by deadline	Date	New measure	End June 2018			Consult with local municipalities and Arts & Culture department through district communicators forum	Consolidation of information and submission of draft strategy to Manco	Workshop strategy	Draft Language Policy submitted to Exco & Council	M	Manager Communication		
				Media Engagement Strategy	Develop, Adopt and Implement Media Engagement Strategy by deadline	Date	New measure	End June 2018			Consult with Communicators from local municipalities through district communicators forum	Consolidation of information and submission of draft strategy to Manco	Workshop strategy	Draft Media Engagement Strategy submitted to Exco & Council	M	Manager Communication		
				Communication and Media Liaison Capacitation Workshops	No. of Workshops held		New measure	4			1	2	3	4	M	Manager Communication		
				Hosting of Municipal events	a) Develop an events calendar b) Number of events held (Council meetings open to the public held in local municipalities)	Date and Number	New measure	a) End September 2017 b) 5			a) Development & approval of events calendar b) N/A	a) N/A b) 3	a) N/A b) 4	a) N/A b) 5	M	Manager Communication		
	GP02	To promote accountability and deepen democracy through capacitating the community to participate and support municipal business	To assist in developing implementation plans for projects proposed through the public participation strategy	Community Outreach Programmes	Number of Community Outreach Programmes held	Number	New measure	2	R 554 000	320828	N/A	1	N/A	2	M			
				Mayoral public meetings	a) Number of planned Public Participation meetings b) Percentage of public participation meeting requested that are held	Number & Percentage	a) 40 b) 100%	a) 40 b) 100%			a) 10 b) 100%	a) 20 b) 100%	a) 30 b) 100%	a) 40 b) 100%	H	Manager Communication		
	GP03	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disasters	Emergency Relief Aid	% of incidents/disasters responded to within 48 hours of being reported to the IDM	Percentage	100%	100 % response to all reported incidents within 48 hours.	R 554 000	320828	100 % response to all reported incidents within 48 hours.	100 % response to all reported incidents within 48 hours.	100 % response to all reported incidents within 48 hours.	100 % response to all reported incidents within 48 hours.	H	Manager Disaster Management		
				Awareness Campaigns	a) Number of Community Awareness campaigns b) Percentage of awareness campaigns requested that are held	Number	a) 31 b) 100%	a) 20 b) 100%			a) 5 b) 100%	a) 10 b) 100%	a) 15 b) 100%	a) 20 b) 100%	M	Manager Disaster Management		
				Capacity Building Programmes	Number of capacity building programmes conducted	Number	a) 20 b) 100%	a) 12 b) 100%			a) 3 b) 100%	a) 6 b) 100%	a) 9 b) 100%	a) 12 b) 100%	M	Manager Disaster Management		
				District Disaster Management Advisory Forums	Number Of Quarterly Disaster Management Advisory Forum Meetings held	Number	4	4			Salaries	1	2	3	4	M	Manager Disaster Management	
				Disaster Risk Reduction	Implementation & review of the District Disaster Management Plan by deadline	Date	Not completed,Partly achieved (In Progress).	End June 2018			R 100 000	320825	Engagement and consultation with stakeholders to update Terms Of Reference To annually review the Plan.	Conducting Ward Based Risk Assessments (macro risk profile on hazard, vulnerabilities and capacities for all areas within the district).	Solicit Inputs from from disaster management stakeholders and incorporate them in the Disaster Management Plan	Consolidation of inputs from stakeholders and Ward Based Risk Assessments. Development of Draft Review Of The District Disaster Management Plan	M	Management Disaster Management
				Disaster Management Volunteer Strategy	Number of workshops conducted to rollout the Disaster Management Volunteer Strategy/framework	Number	New Measure	4			Salaries	1	2	3	4	M	Management Disaster Management	
	GP04	To improve the quality of life within the district	To mobilise communities against social impacts of HIV/Aids	World Aids Day	Commemorate World Aids Day by deadline	Date	District concept document has been developed and World Aids day event held on the 19 November 2015	01 December 2017	R 60 000	320811	N/A	Develop District concept document by end Nov and host world aids day event by 1st Dec 2017	N/A	N/A	M	Manager Corporate Governance		
				District Aids Council	a) Number of DAC meetings held b) Number of reports prepared & submitted to the office of the Premier	Number	a) 3 b) 3	a) 3 b) 4			a) 1 b) 1	a) 2 b) 2	a) N/A b) 3	a) 3 b) 4	M	Manager Corporate Governance		

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE PERSON	
GOOD GOVERNANCE & DEMOCRACY	GP04	To improve the quality of life within the district	To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	18	18			4	8	12	18	M	Manager Corporate Governance	
			To conscientise society about the impact of patriarchal policies	Gender plan	a) Annual review & adoption of gender plan by deadline (gender support committee) b) Number of programmes implemented as per the approved gender plan c) Percentage of gender programmes requested that are held	Number	a) New Measure b) 27 c) 100%	a) End September 2017 b) 16 c) 100%	R	396 000	311150	a) Review & Adoption of gender plan b) 9 c) 100%	a) N/A b) 11 c) 100%	a) N/A b) 13 c) 100%	a) N/A b) 16 c) 100%	M	Manager Corporate Governance
			Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	21	16	R	80 000	365535	4	8	12	16	M	Manager Corporate Governance
					No. of Functional District-Task Teams meetings held	Number	21	10				3	5	7	10	M	Manager Corporate Governance
	GP05	To preserve our History and heritage	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	No. of heritage events	Number	5	9	R	386 886	321200	3	6	7	9	M	Manager: Youth, Sports, Arts & Culture
	GP06	Compliance and good Governance	To ensure quality, reliable financial statements and management information	Preparation of an Annual Report	Annual report submitted by deadline	Date	Approved report on the 29 January 2016	End January 2018	R	56 000	320625	Consolidation of information from departments & Submission of draft report to AG by 31 August 2017	Draft Report	Submission of annual report to Council & Approved report by 31 January 2018	N/A	H	Director Corporate Governance
			To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	3	4	Salaries		1	2	3	4	M	Director Corporate Governance	
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Risk management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	Number	a) 12 b) 4	a) 12 b) 4	Salaries		a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H	Director Corporate Governance	
	GP09	To improve the quality of life within the district	To harness the potential of young people to enable them to play a meaningful role in society	Implementation of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented c) Percentage of youth programmes requested that are held	Number	a) 20 b) 21146 c) 100%	a) 15 b) 15 000 c) 100%	R	552 000	312350	a) 2 b) 2000 c) 100%	a) 4 b) 4 000 c) 100%	a) 6 b) 6 000 c) 100%	a) 15 b) 15 000 c) 100%	M	Manager: Youth, Sports, Arts & Culture
				Sports event	No of sporting events participated/hosted	Number	New measure	8	R	504 000	311450	2	4	6	8	M	Manager: Youth, Sports, Arts & Culture
				Youth development strategy	Develop, Adopt and implement youth development strategy	Date	New measure	End June 2018	Salaries		Conduct research & Collate information	Draft policy	Workshop policy	Final youth development strategy adopted	M	Manager: Youth, Sports, Arts & Culture	
	GP010	To ensure effective Organisational Performance Management	Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th day of each month	10th day of each month	Salaries		10th day of each month	10th day of each month	10th day of each month	10th day of each month	M	Director Corporate Governance	
				People management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries		1	2	3	4	L	Director Corporate Governance
FINANCIAL VIABILITY & MANAGEMENT	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	12 monthly reports	4	Salaries		1	2	3	4	H	Director Corporate Governance	
	FV05	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries		N/A	0	N/A	N/A	H	Director Corporate Governance	

DEPARTMENT: CORPORATE SERVICES

DIRECTOR : GEOFF KHUMALO

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE PERSON			
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	To review the Human Resource Policies	Recruitment	Number of policies reviewed and submitted to Exco by deadline	Number	All 4 policies were adopted by the Council on 31 May 2016	3 Policies reviewed and submitted to Exco by end June 2018	Salaries		Review existing policies to be aligned with legislation	Consultation process	Workshop policies	3 reviewed policies submitted to Exco	M	Manager Human Resources			
					To manage the staff component of the Municipality	Percentage of new employees invited to attend induction in terms of the induction policy	Percentage	100%	100%	Salaries		100%	100%	100%	100%	M	Manager Human Resources		
					% of maintained Vacancy rate	Percentage	New Measure	Maintain vacancy rate under 12%	Salaries		Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	M	Manager Human Resources			
					To implement employment equity plan	a) Development of a 5 year employment equity plan due to new Council & submitted to EXCO by deadline b) Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Date & Number	a) Developed & approved in 2014 b) 3	a) End of September 2017 b) 1 by June 2018	Salaries		a) Employment equity plan developed & submitted to LPA b) N/A	a) Employment equity plan developed & submitted to EXCO b) N/A	a) N/A b) N/A	a) N/A b) 1	M	Manager Human Resources		
						a) Report on Employment equity plan submitted to Department of Labour by deadline b) Monitoring and reporting of implementation of employment equity plan	Date	Submitted on 5 January 2016 to Department of Labour	a) End by January 2018 b) End June 2018	Salaries		a) Reviewed employment equity plan submitted to Department of Labour b) N/A	a) N/A b) Report to HRD Committee & Manco on monitoring	a) Submit the report on Employment equity plan to Department of Labour b) Report to HRD Committee & Manco on submission	a) N/A b) Report to HRD Committee & Manco on monitoring	M	Manager Human Resources		
					To improve the capacity of staff to deliver services	Workplace skills plan implementation	Percentage municipality's budget actually spent on implementing the approved WSP	Percentage	0.90%	100%	R 2,166,987	322450	25%	50%	75%	100%	M	Manager Human Resources	
						a) Percentage of employees trained in accordance with the WSP b) Percentage of employees & Councillors invited for training & development programmes through COGTA, SALGBC, & SETA approved programmes c) Percentage of formal letters issued to employees for registration for formal education. d) Number of employees trained who are not part of WSP e) % of programmes implemented in line with WSP	Percentage & Number	a) 87% b) New Measure c) New Measure d) New Measure e) New Measure	a) 90% b) 100% c) 100% d) 20 e) 90%			a) 15% b) 100% c) 100% d) 5 e) 15%	a) 50% b) 100% c) 100% d) 10 e) 50%	a) 75% b) 100% c) 100% d) 15 e) 75%	a) 90% b) 100% c) 100% d) 20 e) 90%	M	Manager Human Resources		
						District Human Resource Development Strategy/Plan submitted to Exco by deadline	Date	New Measure	Development and adoption of District HR development strategy/Plan end June 2018	Salaries		Conduct research	Report Draft to MANCO	Submit draft strategy to LPA and LLF	District HR development strategy/Plan submitted to Exco for approval	M	Manager Human Resources		
						Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	WSP & ATR to LGSETA by 29 April 2016	WSP & ATR to LGSETA by 30 April 2018	Salaries		N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	M	Manager Human Resources		
						To ensure the municipality has well skilled and qualified employees	Skills retention	Retaining a professional, skilled, and dedicated workforce by reviewing skills retention policy by deadline	Date	New Measure	Review skills retention policy by end June 2018	Salaries		Conduct research	Report Draft to MANCO	Submit draft to LPA and LLF	Reviewed skills retention policy	M	Manager Human Resources
								Municipal bursary policy developed and adopted by deadline	Date	New Measure	Develop and adopt bursary policy by end June 2018	Salaries		Conduct research	Report Draft to MANCO	Submit draft to LPA and LLF	Adoption of bursary policy	M	Manager Human Resources
						To ensure municipal staff performs according to set goals and objectives	Individual PMS	Cascading of Individual PMS and adoption of individual PMS policy by deadline	Date	New Measure	Adoption of Individual PMS policy by June 2018	Salaries		Appoint officer	Workshop MANCO	Workshop LLF and LPA	Adoption of Individual PMS policy	M	Manager Human Resources
						To ensure the municipality provides a safe working environment	OH&s Plan	Development and implementation of a sustainable Occupational Health & safety Plan and policy	Date	New Measure	Development of policy and plan by June 2018	Salaries		Conduct research	Report Draft to MANCO	Submit draft to LPA and LLF	Development of policy and plan	H	Manager Human Resources
						To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) Number of staff trained on site b) Number of sites inspected in terms of unsafe working conditions	Number	a) 96 b) 95	a) 40 b) 20	Salaries		a) 10 b) 5	a) 20 b) 10	a) 30 b) 15	a) 40 b) 20	M	Manager Health & Safety

## MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT

		To ensure the well being of employees	Employee wellness programme	Number of employee wellness programmes held	Number	8	4	R 135 000	320815	1	2	3	4	M	Manager Human Resources
		To ensure a safe working environment	Municipal buildings	Assessment of iLembe House municipal buildings based on safety		New Measure	End June 2018	R 214 000	365585	SCM processes	Appointment of the service provider	Commencement of Pre-liminary assessment	Pre-liminary assessment report completed	M	Manager Support Services
		To ensure a fully functional municipal fleet workshop	Fleet management	Fully developed mechanical workshop for municipal fleet	Date	New Measure	Identification and acquisition of site by 30 June 2018	Salaries		Conduct research	Identify site	SCM process to acquire site	Identification and acquisition of site	M	Manager Support Services
MTI02	To ensure a sustainable and healthy environment	To provide and effective vector control service to the community	Vector Control	a) Percentage of reported notifiable vector borne cases investigated b) Number of sites serviced within budget	Number	a) Nil b) 475	a) 100% b) 300	R 50 000	320700	a) 100% b) 75	a) 100% b) 150	a) 100% b) 225	a) 100% b) 300	M	Manager Health & Safety
		To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority	Number & Percentage	a) 297 b) 100%	a) 200 b) 100%	R 50 500	365590	a) 50 b) 100%	a) 100 b) 100%	a) 150 b) 100%	a) 200 b) 100%	M	Manager Health & Safety
		To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	Municipal Health Services	a)% of all food handling license applications received and processed within 14 working days b) Percentage building plans scrutinised within 8 working days in terms of health regulations c) Percentage of funeral undertakers applications processed in terms of regulation	Percentage and number	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%			a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	M	Manager Health & Safety
		Number of health education awareness campaigns held		Number	56	60			15	30	45	60	M	Manager Health & Safety	
		To monitor food handling premises/processes according to Regulation 364 of the Foodstuffs, Cosmetics and Disinfectants Act.		a) Number of premises inspected to reduce food borne illness b) Percentage of reported food born illnesses investigated	Number	a) 875 b) Nil	a) 720 b) 100%			a) 180 b) 100%	a) 360 b) 100%	a) 540 b) 100%	a) 720 b) 100%	M	Manager Health & Safety
		% of reported notifiable diseases investigated			New Measure	100%			100%	100%	100%	100%	M	Manager Health & Safety	
MTI03	To provide and maintain an effective Document Management System	To ensure effective systems are in place	Records management	Percentage implementation of electronic records Management System by deadline	Percentage	New Measure	25% by June 2018	Salaries		10%	15%	20%	25%	M	Manager Support Services
MTI04	To ensure effective governance through regular Council meetings	Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	% of Total scheduled meetings of Council that are actually conducted	Percentage	100%	100%	Salaries		100%	100%	100%	100%	L	Manager Support Services
			Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries		100%	100%	100%	100%	L	Manager Support Services
			Coordination of Portfolio Committees meetings	% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	100%	100%	Salaries		100%	100%	100%	100%	L	Manager Support Services
MTI05	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality	To limit losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	R 350 000	321300	100%	100%	100%	100%	H	Manager Legal
				Number of days for drawing up and vetting legal documents	Number	3.18 days	Maintain 10 days			Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	M	Manager Legal
			Formal Objections	Turnaround time for legal matters (formal objection/service level agreements)	Number	Nil	1 month	Salaries		1 month	1 month	1 month	1 month	M	Manager Legal
		To ensure the Municipality is legally protected in its agreements with service providers	Service Providers/ Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	100%	100%	Salaries		100%	100%	100%	100%	M	Manager Legal
		Maintain ICT Systems and monitor service providers	Service Level agreements	Renewal of SLA's before their expiry date	Renewed document	No SLA due	All SLA's renewed before expiry date	Salaries		SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	M	Manager ICT
	To update and review annually	ICT policies and plans reviewed	a) ICT security policy reviewed based on AG findings and submitted to Exco/Council by deadline b) IT Disaster Recovery Plan Reviewed, tested and submitted to Council by deadline	Date	a) The amended security policy was submitted to Council for adoption on 29 January 2016. b) IT Disaster Recovery Plan was reviewed & awaiting Council adoption	a) End June 2018 b) End June 2018	Salaries		a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) ICT security policy reviewed based on AG findings & submitted to Exco/Council b) Review, tested and submitted to Exco/Council	M	Manager ICT	

<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>	MTI06	To provide an innovative, effective and efficient Information and Communication Technology service.	To monitor reservoirs and water levels	Telemetry System	Percentage implementation of Phase 3 of the Telemetry System by deadline	Percentage	New Measure	50% by End June 2018	R 1 600 000	370111	20%	25%	35%	50%	M	Manager ICT
			To enable the achievement of the municipal objectives as per the IDP	ICT strategy	Development, adoption and implementation of ICT Strategy by deadline	Date	New Measure	End June 2018	Salaries		Consultation process	Drafting of strategy	Workshop draft strategy	Develop ICT strategy and submit to Exco	M	Manager ICT
			To reduce the costs of electricity consumption and greenhouse emissions	Energy Efficiency Technology	Percentage implementation of Phase 1 of the Energy Efficiency Technology for water & sewer treatment plants	Percentage	New Measure	100% by June 2018	R 5 263 158	370276	Appoint the Service Provider	25% Implementation	50% Implementation	100% Implementation	M	Manager ICT
			To align ICT objectives with best practices	Governance Framework	Review, adopt and implement IT Governance Framework by deadline	Date	New Measure	End June 2018	Salaries		Consultation process	Drafting of IT governance framework	Workshop IT governance framework	Review of IT governance framework and submit to Exco	M	Manager ICT
			Provision and management of telephone communications	Telephone Management system	Percentage Implementation of the Telephone management system	Date & Percentage	New Measure	100% by June 2018	R 850 000	365680	Commence Implementation of Telephone management system	Continue with Implementation of Telephone management system	Continue with Implementation of Telephone management system	100% Implementation of Telephone management system	M	Manager ICT
			To ensure effective and efficient functioning of ICT	ICT infrastructure	Number of quarterly reports on the Assessment and maintenance of ICT infrastructure	Date	New Measure	4	Salaries		1	2	3	4	M	Manager ICT
<b>FINANCIAL VIABILITY &amp; MANAGEMENT</b>	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	12 monthly reports	4	Salaries		1	2	3	4	H	Director Corporate Services
	FV05	To maintain a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	a) No repeat findings (except in cases where it is beyond department's control) b) Monitoring progress on audit queries resolving plan	Number & Percentage progress	New Measure	a) 0 b) 80%	Salaries		a) N/A b) N/A	a) 0 b) N/A	a) N/A b) 75%	a) N/A b) 80%	H	Director Corporate Services
<b>GOOD GOVERNANCE &amp; DEMOCRACY</b>	GP04	To improve the quality of life within the district	Implementation of OSS	Operation Sukuma Sakhe	Number of district task team meetings attended	Percentage	New Measure	10			3	5	7	10	H	Director Corporate Services
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of sub Forum meetings attended	Number	2	4	Salaries		1	2	3	4	H	Director Corporate Services
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	To ensure effective Enterprise Risk management	Risk Management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	a) Number b) Date	a) 12 b) 4	a) 12 c) 4	Salaries		a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H	Director Corporate Services
	GP010	To ensure effective organisational performance management	Peoples Management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries		1	2	3	4	L	Director Corporate Services
		Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th day of each month	10th day of each month	Salaries		10th day of each month	10th day of each month	10th day of each month	10th day of each month	M	Director Corporate Services	

DEPARTMENT : ENTERPRISE iLEMBE  
ACTING CEO : THUTHU NGCOBO

NATIONAL KPA'S	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET END SEPT 2017	2ND QUARTER TARGET END DEC 2017	3RD QUARTER TARGET END MARCH 2018	4TH QUARTER TARGET END JUNE 2018	WEIGHTINGS	PORTFOLIO EVIDENCE REQUIRED	
LOCAL ECONOMIC DEVELOPMENT	LED01	To improve co-ordination of LED in the District	Co-ordination of LED in the District	LED	Number of LED Forum meetings attended per annum	Number	4	4	Salaries		1	2	3	4	M	Notice of Meeting & Attendance Register	
	LED02	To upscale agriculture development in the District	To implement and ensure sustainability of projects	National Schools Nutrition Programme (NSNP)	% of produce procured from local iLembe farms	Percentage	37%	60% by 30 June 2018	R 12 317 800		30%	35%	45%	60%	H	Invoices received from farmers on database	
				Open Fields	a) Number of small scale farmers introduced by the Entity b) Number of small scale farmers maintained/supported by the Entity	Number	a) New Measure b) 21	a) 20 b) 20	R 700 000	116	a) 20 b) 5	a) N/A b) 10	a) N/A b) 15	a) N/A b) 20	H	List of farmers identified Site visit reports for every farmer visited/Service provision reports	
				New markets for farmers.	Report prepared on engagements with Government departments by deadline	Date	New measure	End June 2018	Salaries		Identify possible markets	Engage with identified markets	Engage with identified markets	Report on the outcome of engagements	M	Meeting Agenda, attendance register, Minutes of the meetings & Report	
				District Agripark	Number of agriparks task team meetings held	Number	New measure	8	Salaries		2	4	6	8	M	Notice of Meeting, Agenda, and attendance register	
				Agricultural Hydroponic Tunnels	Number of tunnel sites ready for operations	Number	2	1	R 2,000,000	8 888	Source additional Funding	Advertise and appoint a service provider	Repair the tunnel	Tunnel ready for operations	H	Advert, Appointment Letter, Tunnel functionality report	
	LED03	To capitalize on tourism potential of the District	To increase visitor numbers to the iLembe District	Tourism Marketing & Development	Feasibility studies conducted for new tourism initiatives	Date	New measure	1 by end June 2018	R 1 135 697	123	Source Funding	Appoint SP	Draft Feasibility	Final Feasibility	M	Feasibility Study	
					Number of exhibitions attended	Number	6	6			2	3	4	6	L	Proof of exhibitions attended (exhibitor badges/name tags) correspondence received from organisers, contract form (if any).	
					Number of adverts/advertorials in relevant publications	Number	6	4			1	2	3	4	M	Copy of adverts, advertorials	
					Number of Official Tourism Travel Guides for 2018/2019 developed by deadline	Date & Number	Completed by end May 2016	1 by end June 2018			N/A	Draft TOR	SCM Process, Appoint SP	1 by end June 2018	M	Actual Tourism Guide	
					No. of Quarterly Tourism Industry Research Performance Reports	No	New measure	3			1	2	3	N/A	M	Actual Tourism Research Performance Report	
					Number of events supported to increase visitors to District	Number	5	4			2	3	4	N/A	H	Proof of Events Supported	
	LED04	To increase Manufacturing output in the District	To identify and package projects in new sectors	Catalytic projects	Identify & Package new large catalytic projects for funding by deadline	Number	2	2	Salaries		N/A	N/A	N/A	2	H	Business plan	
					Facilitate the implementation of 2 identified catalytic projects	Number	2	2	Salaries		N/A	N/A	N/A	2	H	minutes of meetings with various stakeholders	
			To attract interest in investment in the iLembe District	Provide Market Intelligence (international, national, provincial and local)	Number of Business Confidence Index developed by deadline	Number	2	2	R 100 000	139	1	N/A	2	N/A	M	Actual Intelligence Report	
					District wide incentive scheme.	Consultation with LM's by deadline	Date	New measure	End June 2018	Salaries		Consultation process with LM's	Consultation process with LM's	Consultation process with LM's	Consultation process with LM's	M	Attendance Registers and Minutes of the meeting
					Investment promotion strategy	Develop and Adopt investment promotion strategy by deadline	Date	New measure	End June 2018	Salaries		Draft Report by Urban Econ	Table report at various forums for discussion	Final Draft Report for Adoption by Board & IDM Council	Adopted strategy	M	Draft Report, Actual Strategy
					Investor Prospectus	Investor Prospectus Reviewed by deadline	Date	New measure	End June 2018	R 100 000	139	N/A	N/A	N/A	Investor Prospectus Reviewed	M	Actual Investor Prospectus
					To build partnerships with external stakeholders	Number of Business Networking Sessions attended/Hosted	Number	14	14	Salaries		3	7	10	14	L	Invitation, attendance register or name badge
	To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	3	2	R 150 000	139	N/A	1	N/A	2	M	Copy of Report				
	LED05	To ensure job creation	To identify and package new projects in existing sectors	Co-operative Development	Number of new co-operatives registered	Number	30	15	Salaries		3	6	9	15	M	CIPRO Confirmation of Co-Op Registration	
					Number of new co-operatives trained	number	30	15	Salaries		3	6	9	15	M	Attendance Registers	
					Number of co-ops and SMME's assisted with funding applications	Number	93	20	Salaries		5	10	15	20	H	Copy of funding application	

LOCAL ECONOMIC DEVELOPMENT			Skills Audit	Draft report on District Skills Audit by deadline	Date	New measure	End June 2018	R 164 000	139	Develop TOR & Source Funding	Commence SCM process	Appoint Service Provider,	Draft Report	M	Actual Skills Audit Report														
			Capacity Building and Mentorship support for small enterprises	No. of programmes implemented	Number	New measure	2	R 500 000	2468	Identify capacity building programme required and beneficiaries	Appoint the service providers to roll out the programme	Roll out - 1 programme	Roll out - 2 programme	L	Beneficiary List, Programme Content														
			To encourage local businesses to take advantage of government programmes (Black Industrialist, Employment Tax incentives, etc)	Number of engagement sessions with local businesses	Number	New measure	1			N/A	1	N/A	N/A	M	Notice, Attendance Register														
LED06	To create an ICT platform available to everyone	To identify and package new projects in existing sectors	Broadband Project	Source Funding for ICT projects - Phase 1	Date	Completed Masterplan	2 Projects	Salaries		Identify projects	Package projects	Source funding	Source funding	H	Progress reports														
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	Employee Training	Percentage of training budget spent	Percentage	63%	100%	R 100 000	130	25%	50%	75%	100%	M	a) Expenditure report Attendance Register or Certificate														
																To manage the staff component of the Agency	Well resourced management capacity (Organogram)	a) Reviewed organogram by the board by deadline b) Percentage of posts filled on the organogram	Date & Percentage	a) Organogram Reviewed b) 100%	a) 30 June 2018 b) 90% by 30 June 2018	Salaries	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) Reviewed organogram b) 90%	a) Minutes of Board meeting b) Copy of reviewed organogram showing vacant and filled posts.		
FINANCIAL VIABILITY & MANAGEMENT	FV02	To ensure sound budgeting and compliance principles	Budget & compliance monitoring	Quality, reliable financial statements and management information	Monthly financial information reports ( MFMA Section 87(11) submitted to the District by deadline	Date	10th day of each month	7th working day of each month	Salaries		7th working day of each month	7th working day of each month	7th working day of each month	7th working day of each month	H	Actual report and proof of submission													
	FV03	To ensure sound expenditure management	Cashflow Management	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	1.0 : 1.0	1.0 : 1.0	Salaries		1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	H	Proof of Ratio Calculation													
																	Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	3 days	30 days	Salaries		30 days	30 days	30 days	30 days	H	Proof of Calculation
	FV04	To procure quality goods and services in a cost effective,transparent, competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers/ Contract Management	Number of Signed Quarterly reports on performance of service providers by management.	Number	4	4	Salaries		1	2	3	4	H	Actual Reports													
FV05	To maintain a clean audit opinion	To ensure adequate financial and administration management	Maintain Clean Audit	a) Clean audit opinion by the AG for 2016/2017 b) No repeat findings (except in cases where it is beyond EI control) c) Monitoring progress on audit action plan	AG opinion, Number & Percentage	a) Clean audit opinion b) 0 c) New Measure	a) Clean audit opinion by the AG for 2016/2017 b) 0 c) 100%	Salaries		a) Submission of AFS by 31st August 2017 to AG. b) N/A c) N/A	a) Clean audit opinion b) 0 c) 25%	a) N/A b) N/A c) 75%	a) N/A b) N/A c) 100%	H	a&b)Acknowledgement of receipt from AG. AG Report indicating Clean Audit c) Audit action plan														
GOOD GOVERNANCE & DEMOCRACY	GP010	To ensure effective Organisational Performance Management	Budget & monitoring against predetermined objectives	Clean Administration	Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	Date	10th day of each month	10th day of each month	Salaries		10th day of each month	10th day of each month	10th day of each month	10th day of each month	H	Actual report and proof of submission													
																	Coaching session	Number of coaching sessions of employees' performance conducted timeously	Number	4	4	Salaries		1	2	3	4	M	Copy of session documents
	GP011	To ensure that the entity administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure good governance and provide Mandate aligned strategic direction	Multi year strategic plan	Review and approve strategic plan for EI with clear measurable targets by the board by deadline	Date	Final Strategy approved on 05 April 2016	End of June 2018	Salaries		N/A	N/A	Draft Reviewed Plan	Final Strategy	H	Reviewed Strategy													
Good Governance																	Number of board meetings & board sub-committee meetings held to ensure effectiveness of Board of Directors by deadline	Number	4	12	R 674 160	115	3	6	9	12	H	Notice of Meeting, Agenda, and attendance register	
		To ensure effectiveness and guidance of the committee in all areas of the entity	Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	2	2	R 203 585	14	N/A	1	N/A	2	H	Actual Report and proof of submission of report to Board and IDM														

NATIONAL KPA's	IDP REF NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE PERSON
FINANCIAL VIABILITY & MANAGEMENT	FV01	To ensure sound revenue management principles	Revenue management	Monitoring of revenue collection & Installation of smart meters	a) % collection rate b) % conversion to smart meters c) % Reduction of unmetered households	Percentage	a) 59% b) New Measure c) New Measure	a) 75% b) 55% c) 25%	Salaries	a) 70% b) N/A c) Report on assessment conducted	a) 72% b) N/A c) Report on assessment conducted	a) 74% b) N/A c) Report on assessment conducted	a) 75% b) 55% c) 25%	H	Manager Revenue
			Revenue management	Maintain clean data by enforcing strict controls over DRS masterfile (Consumer Database) amendments	% accuracy in billing	Percentage	New Measure	80%	Salaries	65%	70%	75%	80%	H	Manager Revenue
		To ensure sound revenue management principles	Revenue management	Credit control	% of overdue accounts restricted	Percentage	73%	100%	Salaries	100%	100%	100%	100%	H	Manager Revenue
		To ensure sound revenue management principles	Revenue management	Debtors management	a) Percentage of debtors over 90 days issued with notice via statements of accounts/SMS b) Percentage of debtors over 120 days handed over to attorneys for collection	Percentage	a) 100% b) 25%	a) 100% b) 50%	Salaries	a) 100% b) 25%	a) 100% b) 35%	a) 100% b) 45%	a) 100% b) 50%	H	Manager Revenue
		To ensure sound revenue management principles	Revenue management	Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Revenue Growth (%) (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue) x 100  (Norm is rate of CPI) (Service charges)	Percentage	-7%	10%		10%	10%	10%	10%	H	Manager Revenue
		To ensure sound revenue management principles	Revenue management	Revenue protection and enhancement (Pg 21 of MFMA circular 71)	Service Charges Revenue Budget Implementation (Actual Service Charges & Property Rates Revenue / Budgeted Service Charges & Property Rates Revenue x 100)  (Norm is 95%)	Percentage	Not reported	70%		65%	65%	68%	70%	H	Manager Revenue
		To ensure sound revenue management principles	Revenue management	Debtors Management	a) Percentage of indigent households with access to free basic services b) Number of indigent with access to free basic water services on the indigent register	Number & Percentage	a) 100% b) 3760	a) 100% b) 5191		a) 90% b) 3691	a) 100% b) 4191	a) 100% b) 4691	a) 100% b) 5191	H	Manager Revenue
		To ensure sound revenue management principles	Revenue management	Bad Debts management (Pg 6 of MFMA circular 71)	Bad Debts Written-off as % of the Bad Debt Provision  Bad Debts Written-off (Period under review) / Provision for Bad Debt (Period under review) x100  (Norm is 100%)	Percentage	27%	100% (2016/17 financial year)	Salaries	100%	N/A	N/A	N/A	H	Manager Revenue
	FV02	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Compliance with MFMA regulations	Submission of monthly reports and quarterly reports by deadline <b>Monthly Reports</b> - CFA - RME - AC - AD - OSA - CAA - FMG - MIG - MSIG - RTSG - BSAC - WSOG - PWPG - MWIG - RHIG <b>Quarterly Reports</b> - BM - ME - LTC - MFM1 - IM	MFMA compliance Dates	All reports were submitted on time.	Monthly reports not submitted later than 10 working days after the end of each month and quarterly reports not submitted later than 24 working days after end of each quarter	Salaries	Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline	H	Manager: Budget & Compliance
	Credible budgeting and compliance			Approved fully funded Operating & Capital Budget for 2018/2019 by deadline	MFMA compliance Dates	31 May 2016.	31 May 2018	Salaries	Submit 2018/2019 budget programme to the Mayor	N/A	a) Prepare 2017/2018 mid term assessment and adjustment budget b) Prepare 2018/2019 draft budget and submit to Council for approval	Prepare 2018/2019 final budget & submit to Council for approval	H	Manager: Budget & Compliance	
Compliance with MFMA regulations & Treasury	Compliance with MFMA Budget Regulations, circulars and Treasury			Compliance checklist from KZN Provincial Treasury	a) Full compliance on Mid Year Assessment achieved. b) Compliance achieved on the tabled 2016/17 1st draft budget.	a) Compliance with 2017/2018 Treasury checklist b) Compliance with 2018/2019 Treasury checklist	Salaries	a) Compliance as evidenced by the KZN Provincial Treasury compliance checklist on 2017/2018 approved budget b) N/A	a) N/A b) N/A	a) Compliance as evidenced by the following: KZN Provincial Treasury compliance checklist on 2017/2018 Mid-term assessment b) N/A	a) Compliance as evidenced by the KZN Provincial Treasury compliance checklist on 2017/2018 approved adjustment budget b) KZN Provincial Treasury compliance checklist on 2018/2019 approved 1st draft budget	M	Manager: Budget & Compliance		
Clean administration	a) Implementing and monitoring SOPs on a monthly basis b) Implementing and monitoring AG key controls on a quarterly basis c) Implementing and monitoring AG dashboard on a quarterly basis			a) Number of SOPs monitoring reports b) Number of AG Key controls monitoring reports c) Number of AG Dashboard monitoring report	a) 12 SOP reports achieved to date. b) 4 AG key control reports achieved to date. c) 4 AG dashboard reports achieved to date.	a) 12 SOPs monitoring reports b) 4 AG key controls monitoring reports c) 4 AG Dashboard monitoring reports	Salaries	a) 3 SOP monitoring reports b) 1 AG key controls monitoring reports c) 1 AG Dashboard monitoring reports	a) 6 SOPs monitoring reports b) 2 AG key controls monitoring reports c) 2 AG Dashboard monitoring reports	a) 9 SOPs monitoring reports b) 3 AG key controls monitoring reports c) 3 AG Dashboard monitoring reports	a) 12 SOPs monitoring reports b) 4 AG key controls monitoring reports c) 4 AG Dashboard monitoring reports	H	Manager: Budget & Compliance		
Quality, reliable financial statements and management information	a) Preparing monthly AFS that complies with the year end action plan b) Monitoring progress on audit queries resolving plan			a) Monthly AFS including June 2017 b) Percentage progress	a) 12 AFS achieved to date including the June 2015 AFS. b) 80% achieved to date.	a) 12 (Including June 2017 AFS) b) 80%	Salaries	a) 3 b) N/A	a) 6 b) N/A	a) 9 b) 50%	a) 12 b) 80%	H	Manager: Budget & Compliance		



NATIONAL KPA's	IDP REF NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE PERSON	
FINANCIAL VIABILITY & MANAGEMENT	FV03	To ensure sound expenditure management	Debt management	Debt coverage (Pg 9 of MFMA circular 71)	Debt Total Borrowings & Revenue (Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)  (Norm is 45% & below)	Percentage	19%	45%	Salaries	45%	45%	45%	45%	H	Manager Expenditure	
			Cash flow management	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants)  ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal)	Number	30 days	15 days cash on hand	Salaries	15 days	15 days	15 days	15 days	H	Manager Expenditure	
			Working capital management		Current Ratio Current Assets / Current Liabilities  (Norm: 1.5 to 2.1)	Ratio	1.20:1	1:1	Salaries	1:1	1:1	1:1	1:1	H	Manager Expenditure	
			Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors)  Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Number	27 days	30 days	Salaries	30 days	30 days	30 days	30 days	30 days	H	Manager Expenditure
			Expenditure management	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Remuneration (Employee Related Costs & Councillors Remuneration) as a % of Total Operating Expenditure  Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100  (Norm: 25% to 40%)	Percentage	32%	35%	Salaries	30%	33%	34%	35%	35%	H	Manager Expenditure
	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Implementation of demand management	% progress in implementing procurement plan	Percentage	83%	100%	Salaries	25%	50%	75%	100%	H	Manager SCM	
			Supply chain management	Acquisition management	a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000)  b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R2000 and R29 999)	Number of days	a) 10.34 days b) 5.54 days	a) 10 days b) 5 days	Salaries	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	H	Manager SCM	
			Supply chain management	Implementation of acquisition management	Turn around for finalization of scm processes  (Working days - 1st advert to the date of award)	Number	152.06 days	120 days	Salaries	120 days	120 days	120 days	120 days	H	Manager SCM	
			Supply chain management	Contract management	Number of consolidated quarterly reports on performance of service providers prepared	Number	4	4	Salaries	1	2	3	4	H	Manager SCM	
			Logistics management	Inventory management	a) Frequency of stock take b) Turnaround time to resolve variances c) Frequency of recons conducted between the stock report as per Munsoft and AFS	Frequency & Time	a) 12 stock take completed b) 14 days c) 12	a) 12 b) 14 days c) 12	Salaries	a) 3 stock takes completed b) 14 days c) 3	a) 6 stock take completed b) 14 days c) 6	a) 9 stock take completed b) 14 days c) 9	a) 12 stock take completed b) 14 days c) 12	H	Manager SCM/	
	FV05	To maintain a clean audit opinion	Budget and compliance monitoring	Maintain Clean Audit	Maintain Clean Audit opinion	AG Report	Submission of AFS by 31 August 2015 and Clean audit report achieved.	Clean audit report by the AG for 2016/2017	Salaries	Submission of AFS by 31 August 2017 for IDM. Consolidated AFS by 30 Sept 2017	Clean audit report	N/A	N/A	H	Manager: Budget & Compliance	
	FV06	To ensure sound and effective asset management	Assets and logistics management	Conduct Asset Verification for Quality and a reliable fixed asset register	a) Frequency of asset verification on i) movable assets including 2016/17 4th quarter ii) immovable assets - for 2016/2017 FY b) Frequency of recons conducted between the asset register & AFS	Frequency	a) i) 4 ii) 1 b) 12	a) i) 4 ii) 1 b) 12	Salaries	a) i) 1 ii) 1 b) 3	a) i) 2 ii) N/A b) 6	a) i) 3 ii) N/A b) 9	a) i) 4 ii) N/A b) 12	H	Manager Assets & Logistics	
			Assets and logistics management	Adequacy of maintenance of fixed assets for sustainable service delivery (Pg 3 of MFMA Circular 71)	Impairment of Property, Plant and Equipment and Investment Property and Intangible Assets (Carrying Value)  (Property, Plant and Equipment + Investment Property + Intangible assets Impairment / (Total Property, Plant and Equipment + Investment property + Intangible Assets) x 100)	Percentage	0%	0%	Salaries	0%	N/A	N/A	N/A	N/A	H	Manager Assets & Logistics
			Assets and logistics management	Assets Under Construction monitoring	Frequency of recons conducted between assets under construction & project register	Frequency	12	12	Salaries	3	6	9	12	12	H	Manager Assets & Logistics
			Assets and logistics management	Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Capital Expenditure to Total Expenditure  Total Capital Expenditure/Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100 (Norm 10-20%)	Percentage	47%	20%	Salaries	5%	10%	15%	20%	20%	H	Manager Assets & Logistics

NATIONAL KPA's	IDP REF NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE PERSON
<b>GOOD GOVERNANCE &amp; DEMOCRACY</b>	GP06	Compliance and good Governance	Implementation of OSS	Operation Sukuma Sakhe	Number of District Task Team meetings attended	Percentage	New Measure	10	Salaries	3	5	7	10	H	CFO
			To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of CFO Forum meetings scheduled	Number	0	4	Salaries	1	2	3	4	H	CFO
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Risk management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	Number	a) 12 b) 3	a) 12 b) 4	Salaries	a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H	CFO/Manager SCM/ Expenditure /Budget & Compliance/Assets & Logistics
	GP010	To ensure effective Organisational Performance Management	Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th day of each month	10th day of each month	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month	H	CFO
			People management	Performance Reviews	Number of performance reviews of employees' performance conducted quarterly	Number	Not reported	4	Salaries	1	2	3	4	L	CFO

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: PN GAMEDE

NATIONAL KPA's	IDP OBJECTIVE	IDP REFERENCE NUMBER	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE DEPARTMENT
<b>NEW WATER &amp; SANITATION INFRASTRUCTURE</b>															
<b>Basic Service Delivery</b>	To ensure access to potable water for domestic consumption and support local economic development	BS01	To provide sustainable infrastructure that will render water services	Water projects	Number of new households to be connected	Number	2956hh	3 066hh	R 238 978 946	0hh	0hh	0hh	3 066hh	H	Technical Services
				Water Projects - Expenditure	Rand value of expenditure	Rand Value	R 214 786 261.27	R 238 978 946	R 84 474 782	R 61 022 443	R 40 161 916	R 53 319 806	H	Technical Services/Finance	
	To ensure access to basic sanitation for domestic consumption and support local economic development	BS02	To provide sustainable infrastructure that will render sanitation services	Sanitation Projects	Number of new households to be connected - VIPS	Number	134hh	1 140hh	R 44 991 226	0hh	0hh	0hh	1 140hh	H	Technical Services
				Sanitation Projects - Expenditure	Rand value of expenditure	Rand Value	R 13 625 482.98	R 44 991 226	R 7 081 140	R 7 081 140	R 7 081 140	R 23 747 806	H	Technical Services/Finance	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: PN GAMEDE

NATIONAL KPA's	IDP REFERENCE NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3rd QUARTER TARGET End March 2018	4th QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE DEPARTMENT	
Financial Viability & Management	FV01	To ensure sound revenue management	Revenue management	Monitoring of revenue collection	Quarterly reports submitted to the Municipal Manager on the status and way forward of the collection rate	Number	4	4	Salaries	1	2	3	4	H	Finance	
	FV02	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2018/2019 by deadline	MFMA compliance Dates	31 May 2016	31 May 2018	Salaries	Submit 2018/2019 budget programme to the Mayor	N/A	a) Prepare 2017/2018 mid term assessment and adjustment budget b) Prepare 2018/2019 draft budget and submit to Council for approval	Prepare 2018/2019 final budget & submit to Council for approval	H	Finance	
																To ensure adequate financial management
	FV03	To ensure sound expenditure management	Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Quarterly reports submitted to the Municipal Manager on the status of creditors payment	Number	4	4	Salaries	1	2	3	4	H	Finance	
	FV05	To maintain a clean audit opinion	Budget and compliance monitoring	Maintain a clean audit	Maintain Clean Audit opinion	AG Report	Submission of AFS by 31 August 2015 and Clean audit report achieved.	Clean audit report by the AG for 2016/2017	Salaries	Submission of AFS by 31 August 2017 for IDM. Consolidated AFS by 30 Sept 2017	Clean audit report	N/A	N/A	N/A	H	Finance
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	To manage staff component and improve the capacity of staff to deliver services and implement the employee equity plan	Human Resources	Quarterly reports on Human Resource functions submitted by Director Corporate Services	Number	4	4	Salaries	1	2	3	4	H	Corporate Services	
	MTI02	To ensure a sustainable and healthy environment	To provide an effective vector control service to the community, To monitor quality of potable water in the District (domestic samples), To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Municipal Health Services	Quarterly reports on Municipal health services	Number	1	4	Salaries	1	2	3	4	M	Corporate Services	
Good Governance & Democracy	GP02	To promote accountability and deepen democracy through capacitating the community to participate and support municipal business.	To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Enhancement of public participation	Quarterly reports on Public Participation meetings held by Director Corporate Governance	Number	4	4	Salaries	1	2	3	4	H	Corporate Governance	
	GP03	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Quarterly reports on status of incidents responded to	Number	1	4	Salaries	1	2	3	1	H	Corporate Governance	
	GP04	To improve the quality of life within the district	Implementation of Operation Sukuma Sakhe	Operational plan integrated into senior manager agreement	% of senior manager's performance agreements with OSS indicators and targets	Percentage	New measure	1	Salaries	100%	N/A	N/A	N/A	M		
	GP06	Compliance and good Governance	To facilitate coordination within the District	Promote Intergovernmental Relations	Number of Municipal Manager's District Intergovernmental Forum meetings held within the District	Number	5	4	Salaries	1	2	3	4	M	Corporate Governance	
	GP07	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	Internal Audit Reporting to Audit Committee	Number of reports submitted to Audit committee	Number	5	4	Salaries	1	2	3	4	H	Internal Audit Unit	
				Internal audit plan	Development and presentation of the Audit plan to Audit Committee by deadline	Date	New measure	Audit plan submitted to AC for approval	Salaries	Develop and present the Audit plan to the Audit Committee for approval	N/A	N/A	N/A	N/A	H	Internal Audit Unit
				Implementation of Internal Audit Plan	Number of Internal Audit Assignments	Number	17	17	Salaries	2	5	10	17	H	Internal Audit Unit	
				Quality, assurance and improvement programme	a) Develop action plan by deadline b) Percentage implementation of action plan	Date & Number	a) New measure b) New measure	a) End Sept 2017 b) 50%	Salaries	a) Action plan developed b) 5%	a) N/A b) 20%	a) N/A b) 30%	a) N/A b) 50%	H	Internal Audit Unit	
GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Enterprise Risk Management	Monitoring performance of effective enterprise risk management	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	a) 2 b) 4	a) 4 b) 4	salaries	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	M	Risk Management Unit		
		Operational Risk Assessment	Risk Management	Risk assessment process for the 2017/2018 finalised by deadline	Date	End June 2016	End June 2018	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	N/A	Conduct risk assessment for 2018/2019 & updated risk register finalised from process	H	Risk Management Unit	

NATIONAL KPA's	IDP REFERENCE NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3rd QUARTER TARGET End March 2018	4th QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE DEPARTMENT	
Good Governance & Democracy			To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	2017/2018 Enterprise Risk Management Register submitted to council for approval by deadline	Register	Not submitted to EXCO by June 2016	End Dec 2018	Salaries	Submit Enterprise Risk Register to MANCO Risk Management Committee and Council	Submit the approved risk register to Heads of department	N/A	N/A	H	Risk Management Unit	
			To provide a basis that will effectively deal with uncertainty of associated risk and opportunity, thereby enhancing capacity to build value	Enterprise Risk Management Policy and Strategy	Reviewed Enterprise Risk Management Framework and Strategy	Date	Reviewed but not approved by June 2016	By June 2018	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Reviewed Risk Mngt Framework and Strategy	M	Risk Management Unit	
			To create an awareness and understanding of Risk Assessment and its importance	Train all staff and Councillors on ERM processes and policies	No. of ERM workshops held	Number	New measure	2 by March 2018	Salaries	N/A	N/A	2	N/A	H	Risk Management Unit	
			To ensure effective Enterprise Risk Management	To conduct a comprehensive strategic, operational, ICT and Fraud Risk Assessment	Number of Risk Assessment finalised by deadline	Number	New measure	1 by June 2018	Salaries	N/A	N/A	N/A	1	H	Risk Management Unit	
			To ensure effective Enterprise Risk Management	Anti-Fraud and Corruption Strategy & Policy	Reviewed Anti-Fraud and Corruption Strategy & Policy	Date	New measure	1 by June 2018	Salaries	N/A	N/A	N/A	Reviewed Anti-Fraud and Corruption Strategy & Policy	H	Risk Management Unit	
			To ensure effective Enterprise Risk Management	Business Continuity Plan	a) % Implementation of the Business Continuity plan b) Review and testing of the Business Continuity plan	Percentage	a) New measure b) New measure	a) 100% Implementation by June 2018 b) Review and testing by June 2018	Salaries	a) N/A b) formation of the committee's	a) N/A b) Conduct workshops for members	a) 50% b) N/A	a) 100% b) Review and testing	H	Risk Management Unit	
	GP010	To ensure effective Organisational Performance Management	To review the Performance Management Systems Framework document	Performance Management Framework	Reviewed Performance Management Framework	Date	21 June 2016	End June 2018	Salaries	N/A	N/A	N/A	End June 2018	M	Performance Management Unit	
			To complete the Annual Performance Management Report in terms of section 46 of the Municipal Systems Act	Annual Municipal Performance Report	Annual Municipal Performance Report prepared and submitted to Auditor - General by legislated deadline	Date	30 August 2015	AMPR submitted to AG by 31 August 2017	Salaries	AMPR submitted to AG by 31 August 2017	N/A	N/A	N/A	H	Performance Management Unit	
			People Management	Performance Reviews	Number of performance reviews of Director's performance conducted quarterly	Number	4	4	Salaries	1	2	3	4	L	Performance Management	
	Local Economic Eevelopment	LED07	To facilitate co-ordinated planning and development	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Annual IDP Review	IDP Review adoption by deadline	Date	IDP adopted on 29 May 2016	2018/2019 IDP adopted by 30 June 2018	Salaries	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	H	Planning Unit
			To meet bulk services requirements for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	11	12	Salaries	3	6	9	12	M	Planning Unit	
				District Growth and Development Plan	Preparation TOR's and commencement of procurement processes by deadline		New measure	End June 2018	Salaries	N/A	N/A	N/A	Preparation TOR's and commencement of procurement processes	M	Planning Unit	
				District Climate Change Response Strategy	Business plans prepared by deadline		New measure	End June 2018	Salaries	N/A	N/A	N/A	Preparation of business plans to secure funding	M	Planning Unit	
				Planning & development	Development Planning Shared Services	New model for DPSS drafted by deadline		New measure	End June 2018	Salaries	N/A	N/A	N/A	Drafting of the new model for DPSS	M	Planning Unit
				Integrated Waste Management Plan	Terms of Reference for the IWMP prepared by deadline		New measure	End June 2018	Salaries	N/A	N/A	N/A	Preparation of the Terms of Reference for the IWMP and securing of funding	M	Planning Unit	

Organisational Scorecard 2017/2018

OUTCOME 9	NATIONAL KPA's	IDP REFERENCE NUMBER	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET End Sept 2017	2nd Quarter TARGET End Dec 2017	3rd QUARTER TARGET End March 2018	4th Quarter TARGET End June 2018	RESPONSIBLE DEPARTMENT
A responsive & accountable, effective & efficient local government system	Basic Service Delivery	BS01	To provide sustainable infrastructure that will render water services	Water Projects	38 320	R 2 745,00	Number of household's to be connected with water	Number	3 066		0hh	0hh	0hh	3 066hh	Technical Services Department
				Water backlog eradication	23%	1,72%	Percentage decrease in backlog eradication	Percentage	1,92% decrease from baseline	R 279 242 103	N/A	N/A	N/A	1,92%	Technical Services Department
		BS02	To provide sustainable infrastructure that will render sanitation services	Sanitation Projects	41 371	R 1 268,00	Number of household's to be connected with sanitation	Number	1 140hh		0hh	0hh	0hh	1 140hh	Technical Services Department
				Sanitation backlog eradication	26%	79,00%	Percentage decrease in backlog eradication	Percentage	0,71% decrease from baseline	R 44 991 226	N/A	N/A	N/A	0,71%	Technical Services Department
		BS04	Create job opportunities through infrastructure	Implementation of projects that requires manual labour	N/A	800	Number of job opportunities created through water infrastructure & service delivery efforts (Labour Intensive construction - LIC)	Number	800	No budget allocation	200	400	600	800	Technical Services Department
		A responsive & accountable, effective & efficient local government system	Financial Viability and Management	FV02	To ensure sound budgeting and compliance principles	Statutory monthly reports to National & Provincial Treasury (S:71)	N/A	All reports submitted by deadline	Percentage of monthly reports submitted by no later than 10 working days after the end of each month (S:71)	Percentage	100%	Salaries	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	100% of reports submitted by no later than 10 working days after the end of each
FV03	To ensure sound expenditure management			Payment of creditors	N/A	30 days	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors)	Days	30 days	Salaries	30 days	30 days	30 days	30 days	Finance Department
				Debt coverage (Pg 9 of MFMA circular 71)	N/A	19%	Debt Total Borrowings & Revenue	Percentage	45%	Salaries	45%	45%	45%	45%	Finance Department
				Capital Expenditure	N/A	4%	Number of reports on municipality's annual capital budget spent on agreed IDP projects	Percentage	4	Salaries	1	2	3	4	Technical Services Department
FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework			Monitoring Revenue of Collection	N/A	59%	Percentage collection rate	Percentage	75%	Salaries	70%	72%	74%	75%	Finance Department
FV05	To maintain a clean audit opinion	Compliance with MFMA and clean administration	N/A	Submission of AFS by 31 August 2017 and Clean audit report achieved	Clean audit report by the AG for 2016/2017	AG Report	Clean audit report by the AG for 2016/2017	Salaries	Submission of AFS by 31 August 2016 for IDM. Consolidated AFS by 30 Sept 2017	Clean audit report	N/A	N/A	Finance Department		
A responsive & accountable, effective & efficient local government system	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	Recruitment	N/A	14% vacancy rate	% of maintained Vacancy rate	Percentage	Maintain vacancy rate under 12%	Salaries	Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	Corporate Services
				Employment Equity	N/A	3	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	1	Salaries	N/A	1	N/A	N/A	Corporate Services
				Workplace skills plan implementation	N/A	0,90%	Percentage municipality's budget actually spent on implementing the approved WSP	Percentage	100%	R 2 166 987	25%	50%	75%	100%	Corporate Services
MTI02	To ensure a sustainable and healthy environmen	Water Quality Monitoring and Analysis	N/A	297	Number of water samples taken and analysed	Number	200	R 50 500	50	100	150	200	Corporate Services		

ORGANISATIONAL SCORECARD 2017/2018

OUTCOME 9	NATIONAL KPA's	IDP REFERENCE NUMBER	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET End Sept 2017	2nd Quarter TARGET End Dec 2017	3rd QUARTER TARGET End March 2018	4th Quarter TARGET End June 2018	RESPONSIBLE DEPARTMENT
A responsive & accountable, effective & efficient local government system	Local Economic Development	LED02	To upscale agriculture development in the District	Open Fields	N/A	New Measure	Number of small scale farmers introduced by the Entity	Number	20	R 700 000	20	N/A	N/A	N/A	Enterprise iLembe
		GP02	To promote accountability and deepen democracy through capacitating the community to participate and support municipal business.	Enhancement of public participation	N/A	40	Number of planned Public Participation meetings held	Number	40	Part of R 2 376 000	10	20	30	40	Corporate Governance
A responsive & accountable, effective & efficient local government system	GOOD GOVERNANCE & DEMOCRACY	GP06	Compliance and good Governance	Annual Report/Oversight report	N/A	Oversight report adopted on 23 March 2017	Oversight report adopted by deadline	Date	31-Mar-18	?	N/A	N/A	Oversight report adopted by 31 March 2018	N/A	Corporate Governance
				Promote Intergovernmental Relations	N/A	4	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	Salaries	1	2	3	4	Corporate Governance
		GP011	To ensure that the entity administration is governed by the sound and effective values and principles as outlined in the constitution of South Africa	Audit Committee	N/A	2	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee and Internal Audit	Number	2	Salaries	N/A	1	N/A	2	Office of MM

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	
BASIC SERVICE DELIVERY	BS01/BS02	To ensure access to potable water for domestic consumption and support local economic development and To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	Southern Regional Bulk water & sanitation scheme	Stage 4- Percentage completion by deadline	Percentage	Stage 4 - New Measure	Stage 4 -100% by June 2018	R 5 263 158	370206	25%	45%	75%	100%	
					Expenditure	Rand Value	Expenditure - R 910 282.50.(Master plan budget savings)	Expenditure - R 5,263,158			R 1 315 790	R 2 631 579	R 3 947 369	R 5 263 158	
<b>WATER PROJECTS</b>															
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	To provide a sustainable Bulk water System - <b>Ngebo /KwaDukuza Water Supply</b>	<b>Zone F L &amp; M &amp; AO - TS/160/2016</b> a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline	Percentage & Number	a) New Measure b) Stage 6 - 60% c) New Measure	a) 1 130 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018	R 32 306 140	368410	a) N/A b) 85% c) N/A	a) N/A b)100% c) N/A	a) N/A b)N/A c) 100%	a) 1 130hh b) N/A c) N/A	
					<b>Zone A - (TS/149/2015)</b> a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline		a) 759 hh b) Stage 6 - 97% c) New Measure	a) 61 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018			a) N/A b) 97% b) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%	a) 61 hh b) N/A c) N/A	
					<b>Zone H - TS/163/2016</b> a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline		a) New Measure b) Stage 6 - 86% c) New Measure	a) 519 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018			a) N/A b) 95% b) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%	a) 519 hh b) N/A c) N/A	
					<b>Zone Z &amp; AA- TS/121/2013</b> Stage 7 - Percentage completion by deadline		Stage 6 - 94%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A	N/A
					<b>Zone B&amp;D, AH, AK, AF &amp; Luthuli</b> a) Stage 4 -Percentage completion by deadline b) Stage 5 -Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 4 - 100% by March 2018 b) Stage 5 - 50% by June 2018			a) 50% b) N/A	a) 75% b) N/A	a) 100% b) 25%	a) N/A b) 50%	a) N/A b) 50%
					<b>Expenditure</b>	Rand Value	Expenditure - R 43,019,187	Expenditure - R 32,306,140			R 8 076 535	R 16 153 070	R 24 229 605	R 32 306 140	
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	<b>Lower Tugela Bulk Water Supply</b>	<b>OT 11 - 2.5 MI Mgisimbe Reservoir &amp; Mbonisweni Pump Station - TS/132/2015</b> Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 98%	Stage 7 - 100% by September 2017	R 4 473 684	370219 (was 684223/was 684222)	100%	N/A	N/A	N/A	N/A
					<b>Expenditure</b>	Rand Value	Expenditure - R 4,936,995	Expenditure - R 4,473,684			R 4 473 684	N/A	N/A	N/A	N/A
					<b>5MI Bodasing Reservoir – OT 05 - TS/170/2016</b> Stage 7 - Percentage completion by deadline	Percentage	Stage 6 - 97%	Stage 7 - 100% by September 2017	R 5 263 158	370214 (684199/684200)	100%	N/A	N/A	N/A	N/A
					<b>Expenditure</b>	Rand Value	Expenditure - R 9,035,614	Expenditure - R 5,263,158			R 5 263 158	N/A	N/A	N/A	N/A
					<b>OT 9 - Palm Lakes Palm Lakes - Pipeline &amp; Reservoir Phase 1 - TS/152/2015</b> a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 93% b) New Measure	a) Stage 6 - 100% by September 2017 b) Stage 7 - 100% by December 2017	R 9 649 123	370218 (was 684217)	a)100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A
					<b>Expenditure</b>	Rand Value	Expenditure - R11,404,753	Expenditure - R 9,649,123			R 4 824 562	R 9 649 123	N/A	N/A	N/A
					<b>Sakhankhanya - TS/143/2015 - OT3 - Phase 1 300 dia pipe line Umgeni Water to St. Christopher + temp pump station, 5 ML Reservoir at St. Christopher, 2.5 ML Nyathikazi Res Near Darnall, Pipeline to Nyathikazi, Temporary Pumpstation</b> a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 95% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017	R 10 526 316	370220/ 684225	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A
					<b>Expenditure</b>	Rand Value	Expenditure - R 14,718,806	Expenditure - R 10,526,316			R 5 263 158	R 10 526 316	N/A	N/A	N/A
				<b>OT 6 - Sithole Phase 1 - Pipeline &amp; Reservoir TS/171/2016</b> a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 90% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017	R 12 280 702	370222/ 684234	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	
				<b>Expenditure</b>	Rand Value	Expenditure - R 11,121,895	Expenditure - R 12,280,702			R 6 140 351	R 12 280 702	N/A	N/A	N/A	
BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services	<b>Lower Tugela Bulk Water Supply</b>	<b>UW Siyaphambili - OT 6- Phase 2 - TS/151/2015 500 Dia pipe from UW to Lindelani, Pumping station O/T6 at Lindelani, 5ML Reservoir at Lindelani</b> a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 -77% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017	R 27 192 982	370223 (684239/684240)	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	
				<b>Expenditure</b>	Rand Value	Expenditure - R 21,438,643	Expenditure - R 27,192,982			R 13 596 491	R 27 192 982				
				<b>Construction of 500mm dia x 2800m long PVC pipeline and 5 MI Reservoir at Siyaphambili - OT 06 - TS/155/2016</b> a) Stage 6 -Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 92% b) New Measure	a) Stage 6 - 100% - by September 2017 b) Stage 7 - 100% by December 2017	R 7 017 544	370224	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	
				<b>Expenditure</b>	Rand Value	Part of Expenditure - R 21,438,643	Expenditure - R 7,017, 544			R 3 508 772	R 7 017 544	N/A	N/A	N/A	



NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018
BASIC SERVICE DELIVERY					<b>2.5MI Reservoir at Driefontein - OT 12 - Phase 1 - TS/169/2016</b> a) Stage 6 - Percentage completion by deadline b) Stage 7 - Percentage completion by deadline	Percentage	a) Stage 6 - 65% b) New Measure	a) Stage 6 - 100% - by December 2017 b) Stage 7 - 100% by March 2018	R 10 526 316	684281 (was 684336)	a) 70% b) N/A	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A
					<b>Expenditure</b>	Rand Value	Expenditure - R 4,944,155	Expenditure - R 10, 526, 316			R 3 508 772	R 7 017 544	R 10 526 316	N/A
					<b>OT 1B, 1C &amp; 4 - Bulwer Farm, Mlebeni, San Souci &amp; Zinkwazi Reservoir</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 7 456 140	370259	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a)N/A b) N/A c) N/A d) 100%
					<b>Expenditure</b>	Rand Value	Expenditure - R 0	Expenditure - R 7,456,140			R 1 864 035	R 3 728 070	R 5 592 105	R 7 456 140
					<b>OT 5 Hyde Park development 300mm dia pipeline &amp; 5ML Reservoir</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 4 385 965	370260	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a)N/A b) N/A c) N/A d) 100%
					<b>Expenditure</b>	Rand Value	Expenditure - R 0	Expenditure - R 4,385,965			R 1 096 491	R 2 192 983	R 3 289 474	R 4 385 965
					<b>OT 7 - Blythedale 400mm dia pipeline &amp; 5ML Reservoir</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 4 385 965	370261	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a)N/A b) N/A c) N/A d) 100%
					<b>Expenditure</b>	Rand Value	Expenditure - R 0	Expenditure - R 4,385,965			R 1 096 491	R 2 192 983	R 3 289 474	R 4 385 965
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Lower Tugela Bulk Water Supply	<b>OT 8E - Stanger Manor 315mm dia pipeline</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 8 771 930	370262	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a)N/A b) N/A c) N/A d) 100%
					<b>Expenditure</b>	Rand Value	Expenditure - R 0	Expenditure - R8,771,930			R 2 192 983	R 4 385 965	R 6 578 948	R 8 771 930
					<b>OT 8F - Shakaville &amp; Stanger - 200mm dia pipeline</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 4 385 965	370263	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a)N/A b) N/A c) N/A d) 100%
					<b>Expenditure</b>	Rand Value	Expenditure - R 0	Expenditure - R4,385,965			R 1 096 491	R 2 192 983	R 3 289 474	R 4 385 965
					<b>OT 8F - Stanger Manor- 300mm dia pipeline</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 4 385 965	370264	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a)N/A b) N/A c) N/A d) 100%
					<b>Expenditure</b>	Rand Value	Expenditure - R 0	Expenditure - R4,385,965			R 1 096 491	R 2 192 983	R 3 289 474	R 4 385 965
				<b>Groutville 2ML Reservoir</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline d) Stage 4 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure d) New Measure	a) Stage 1 - 100% by September 2017 b) Stage 2 - 100% by December 2017 c) Stage 3 - 100% by March 2018 d) Stage 4 - 100% by June 2018	R 2 982 456	370265	a) 100% b) N/A c) N/A d) N/A	a) N/A b) 100% c) N/A d) N/A	a) N/A b) N/A c) 100% d) N/A	a)N/A b) N/A c) N/A d) 100%	
				<b>Expenditure</b>	Rand Value	Expenditure - R 0	Expenditure - R2,982,456			R 745 614	R 1 491 228	R 2 236 842	R 2 982 456	
				<b>OT 13A - Ingelmer Estate, Helmsley, Mursia cane - 400mm dia pipeline &amp; Reservoir</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure	a) Stage 1 - 100% by December 2017 b) Stage 2 - 100% by March 2018 c) Stage 3 - 100% by June 2018	R 1 754 386	370266	a) N/A b) N/A c) N/A	a) 100% b) N/A c) N/A	a) N/A b) 100% c) N/A	a)N/A b) N/A c) 100%	
				<b>Expenditure</b>	Rand Value	Expenditure - R 0	Expenditure - R1,754,386			N/A	R 584 795	R 1 169 590	R 1 754 386	
				<b>OT 13B - Ingelmer Estate - 300mm dia pipeline</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline c) Stage 3 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure c) New Measure	a) Stage 1 - 100% by December 2017 b) Stage 2 - 100% by March 2018 c) Stage 3 - 100% by June 2018	R 1 754 386	370267	a) N/A b) N/A c) N/A	a) 100% b) N/A c) N/A	a) N/A b) 100% c) N/A	a)N/A b) N/A c) 100%	
				<b>Expenditure</b>	Rand Value	Expenditure - R 0	Expenditure - R1,754,386			N/A	R 584 795	R 1 169 590	R 1 754 386	

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Ozwathini/Phambela Water Supply (Maphumulo )	<b>Borehole equipping and linked to rising main</b> a) Stage 4 - Percentage completion by deadline b) Stage 5 - Percentage completion by deadline	Percentage	a) Stage 4 - New Measure b) Stage 5 - New Measure	a) Stage 4 - 100% - by September 2017 b) Stage 5 - 100% by December 2017	R 4 824 561	367840	a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A
					<b>Expenditure</b>	Rand Value	<b>Expenditure - R 0</b>	Expenditure - R 4, 824, 561			R 2 412 281	R 4 824 561	N/A	N/A
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Macambini Water Supply Phase 2	<b>Sundumbili Pipeline - Phase 1 - TS/150/2015</b> a) Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - Phase 1 - 69%	Stage 6 - Phase 1 - 100% by December 2017	R 44 655 263	368600 (MIG)	85%	100%	N/A	N/A
					<b>Sundumbili Pipeline - Phase 2 - TS/167/2016</b> Stage 6 - Percentage completion by deadline		Stage 6 - Phase 2 - 78%	Stage 6 - Phase 2 - 100% by December 2017			85%	100%	N/A	N/A
					<b>Sundumbili Rising Main and Mandeni Pump Station</b> a) Stage 4 - Percentage completion by deadline b) Stage 5 - Percentage completion by deadline		a) Stage 4 - 75% b) New Measure	a) Stage 4 - 100% by September 2017 b) Stage 5 - 100% by December 2017			a) 100% b) N/A	a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A
					<b>Makhwinini area - Phase 4</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					<b>Phase 5A - Reticulation</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					<b>Phase 5B - Reticulation</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					<b>Phase 6A, 6B, 7A, 7B, 8A, 8B, - Reticulation</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					<b>Phase 9 - Reticulation</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline		a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%
					<b>Expenditure</b>	Rand Value	Expenditure - R 40,186,777	Expenditure - R 44,655,263			R 14 885 088	R 29 770 175	N/A	R 44 655 263
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Balcome/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	<b>Zone A - TS/144/2015</b> Stage 7 - Percentage completion by deadline	Number & Percentage	Stage 6 - 96%	Stage 7 - 100% by September 2017	R 11 578 947	368622 (MIG)	100%	N/A	N/A	N/A
					<b>Zone H - TS/146/2015</b> a) Number of new hh to be connected b) Stage 7 - Percentage completion by deadline		a) 570 hh b) Stage 6 - 95%	a) 110 hh Stage 7 - 100% by September 2017			a) N/A b) 100%	a) N/A b) N/A	a) N/A b) N/A	a) 110 hh b) N/A
					<b>Zone I &amp; J - TS/161/2016</b> a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline c) Stage 7 - Percentage completion by deadline		a) New Measure b) Stage 6 - 80% c) New Measure	a) 707 hh b) Stage 6 - 100% by December 2017 c) Stage 7 - 100% by March 2018			a) N/A b) 96% c) N/A	a) N/A b) 100% c) N/A	a) N/A b) N/A c) 100%	a) 707 hh b) N/A c) N/A
					<b>Zone D - TS/162/2016</b> Stage 7 - Percentage completion by deadline		Stage 6 - 98%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A
				<b>Expenditure</b>	Rand Value	Expenditure - R 38,126,939	Expenditure - R11,578,947			R 2 894 737	R 5 789 474	R 8 684 210	R 11 578 947	
				<b>Ntunjambili water supply scheme</b> a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline	Percentage	a) New Measure b) New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018	R 438 596	370268	a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 100% b) 100%	
				<b>Expenditure</b>	Rand Value	New Measure	Expenditure - R438,596			N/A	N/A	N/A	R 438 596	
BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Ndulinde Water Supply Scheme (Mandeni Ward 6 and 11)	<b>Phase 2C - TS/100/2013</b> Relaying of 9.4km x200mm dia ductile iron and commissioning of pumpstation and Reservoir <b>Number of new hh with access to water</b> Stage 6 - Percentage completion by deadline	Number & Percentage	Stage 6 - 75%	Stage 6 - 100% by June 2018	R 16 228 070	368620(682171/682172/682173)	N/A	N/A	N/A	100%	
				<b>Phase 4C - TS/100/2013</b> Installation of 3.4 km of reticulation network a) Number of new hh to be connected b) Stage 6 - Percentage completion by deadline		a) New Measure b) Stage 6 - 80%	a) 539 hh b) Stage 6 - 100% by June 2018			a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) 539 hh b) 100%	

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	
BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Wosiyane Extension- Water Supply	Phase 4D - TS/100/2013 Stage 2 - Percentage completion by deadline		Stage 1 - 100%	Stage 2 - 100% by June 2018			N/A	N/A	N/A	100%	
					Expenditure	Rand Value	Expenditure - R 3,396,943	Expenditure - R 16, 228, 070			N/A	N/A	N/A	R 16 228 070	
					Phase 1 Stage 4 - Percentage completion by deadline	Percentage	Stage 4 - 50%	Stage 4 - 100% by June 2018	R 1 754 386	370116	61%	65%	80%	100%	
					Expenditure	Rand Value	Expenditure - R 1,036,600	Expenditure - R 1,754,386			R 438 597	R 877 193	R 1 315 790	R 1 754 386	
<b>TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 3 066 hh</b>															
<b>TOTAL EXPENDITURE TARGETED: R 238, 978, 946</b>															
<b>SANITATION PROJECTS</b>															
BASIC SERVICE DELIVERY	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Ndwedwe	Number of new hh with access to VIP	Number	0 hh	380 hh by June 2018	R 5 263 158	365527 (WSIG)	N/A	N/A	N/A	380 hh	
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 5,263,158			N/A	N/A	N/A	R 5 263 158	
					Mandeni	Number of new hh with access to VIP	Number	0 hh	380 hh by June 2018	R 5 263 158	365526 (MIG)	N/A	N/A	N/A	380 hh
						Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 5,263,158			N/A	N/A	N/A	R 5 263 158
					Maphumulo	Number of new hh with access to VIP	Number	0 hh	380 hh by June 2018	R 5 263 158	365524 (MIG)	N/A	N/A	N/A	380 hh
						Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 5,263,158			N/A	N/A	N/A	R 5 263 158
				Groutville Waterborne Sanitation	4 Submersible Sewage Pumps - TS/87/2012 Stage 6 - Percentage completion by deadline	Percentage	Stage 6 - 50%	Stage 6 - 100% by June 2018	R 26 131 579	370117	N/A	N/A	N/A	100%	
					The construction of a sewer main from Njekane to KwaDukuza - TS/90/2014 (TS/164/2016) Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A	
					Gledhow sewer line - TS/129/2014 Stage 7 - Percentage completion by deadline		Stage 6 - 100%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A	
					Gledhow sewer pump station - TS/130/2014 Stage 6 - Percentage completion by deadline		Stage 6 - 45%	Stage 6 - 100% by June 2018			N/A	N/A	70%	100%	
					Main sewer Pumpstation to KwaDukuza waste water works - TS/88/2012 Stage 7 - Completion certificate issued by deadline		Stage 6 - 100%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A	
					Melville package Plant and Reticulation - TS 78/2012 Stage 6 - Completion certificate issued by deadline		Stage 6 - 92%	Stage 6 - 100% by June 2018			N/A	N/A	N/A	100%	
Groutville Priority 5 - Phase 1 a) Stage 2 - Percentage completion by deadline b) Stage 3 - Percentage completion by deadline		a) Stage 2 - New Measure b) Stage 3 - New Measure	a) Stage 2 - 100% by September 2017 b) Stage 3 - 100% by March 2018				a) 100% b) N/A	a) N/A b) 50%	a) N/A b) 100%	a) N/A b) N/A					
Groutville Priority 2 - Phase 4 a) Stage 2 - Percentage completion by deadline b) Stage 3 - Percentage completion by deadl		a) Stage 2 - New Measure b) Stage 3 - New Measure	a) Stage 2 - 100% by September 2017 b) Stage 3 - 100% by March 2018				a) 100% b) N/A	a) N/A b) 50%	a) N/A b) 100%	a) N/A b) N/A					
Expenditure	Rand Value	Expenditure - R 13,179,333	Expenditure - R 26,131,579			R 6 532 895	R 13 065 790	R 19 598 684	R 26 131 579						
BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Mandafarm Waterborne Sewer - at Mandeni	a) Stage 1 - Percentage completion by deadline b) Stage 2 - Percentage completion by deadline	Percentage	a) Stage 1 - New Measure b) Stage 2 - New Measure	a) Stage 1 - 100% by June 2018 b) Stage 2 - 100% by June 2018	R 438 596	370207	a) 30% b) 30%	a) 40% b) 40%	a) 60% b) 60%	a) 100% b) 100%		
				Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 438,596			R 109 649	R 219 298	R 328 947	R 438 596		
			Darnal WWW Upgrade	Stage 2 - Percentage completion by deadline	Percentage	Stage 1 - 100%	Stage 2 - 100% by June 2018	R 438 596	370208	N/A	N/A	N/A	100%		
				Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 438,596			N/A	N/A	N/A	R 438 596		
BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render sanitation services	Driefontein Water Borne Sewer	Stage 2 - Percentage completion by deadline	Percentage	Stage 2 - New Measure	Stage 2 - 100% by June 2018	R 438 596	370008	N/A	N/A	N/A	100%		
				Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 438,596			N/A	N/A	N/A	R 438 596		
			Mdlebeni Water Borne Sewer	Stage 3 - Percentage completion by deadline	Percentage	Stage 2 - 100%	Stage 3 - 100% by June 2018	R 438 596	369995	25%	50%	75%	100%		
				Expenditure	Rand Value	Expenditure - R 3,14,275	Expenditure - R 438,596			R 109 649	R 219 298	R 328 947	R 438 596		

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2017	2ND QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018
BASIC SEF DELIVERI				Sundumbili WWTW Upgrade	Stage 4 - Percentage completion by deadline	Percentage	Stage 3 - 100%	Stage 4 - 100% by June 2018	R 438 596	370121	N/A	N/A	N/A	100%
					Expenditure	Rand Value	Expenditure - R 131,875	Expenditure - R 438,596			R 109 649	R 219 298	R 328 947	R 438 596
				KwaDukuza Regional WWW	Stage 1 - Percentage completion by deadline	Percentage	New Measure	Stage 1 - 100% by June 2018	R 877 193	370269	N/A	N/A	N/A	100%
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 877,193			N/A	N/A	N/A	R 877 193

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 1 140 hh

TOTAL EXPENDITURE TARGETED: R 44,991,226

REFURBISHMENT/REPLACEMENTS PROJECTS

BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Maintain and replace Ageing Infrastructure (MWSIG)	KwaChili/Shangase Water Supply Scheme	Percentage	Stage 6 - 98%	Stage 7 - 100% by September 2017	R 4 824 561	370238	100%	N/A	N/A	N/A	
					Stage 7 - Percentage completion by deadline										
					Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 4,824,561		R 4 824 561	N/A	N/A	N/A	N/A	
					AC Replacements: Phase 2	Percentage	a) Stage 6 - 90%	a) Stage 6 - 100% by September 2017	R 23 609 649	370239	a) 100%	a) N/A	a) N/A	a) N/A	
					Townview and New Town - TS/153/2015		b) New Measure	b) Stage 7 - 100% by December 2017		(WSIG)	b) N/A	b) 100%	b) N/A	b) N/A	
					a) Stage 6 - Percentage completion by deadline										
	b) Stage 7 - Percentage completion by deadline														
	Fawsely Park to Highridge TS/165/2016	Percentage	a) Stage 6 - 85%	a) Stage 6 - 100% by September 2017			a) 100%	a) N/A	a) N/A	a) N/A					
	a) Stage 6 - Percentage completion by deadline		b) New Measure	b) Stage 7 - 100% by December 2017			b) N/A	b) 100%	b) N/A	b) N/A					
	b) Stage 7 - Percentage completion by deadline														
Mvoti to Balancing Reservoirs to Fawsely Park (Offtake 8) - TS/166/2016	Percentage	Stage 6 - 90%	Stage 7 - 100% by September 2017			100%	N/A	N/A	N/A						
Stage 7 - Percentage completion by deadline															
Nsuze upgrade of existing scheme	Percentage	a) Stage 1 - New Measure	a) Stage 1 - 100% by September 2017			a) 100%	a) N/A	a) N/A	a) N/A						
a) Stage 1 - Percentage completion by deadline		b) Stage 2 - New Measure	b) Stage 2 - 100% by September 2017			b) 100%	b) N/A	b) N/A	b) N/A						
b) Stage 2 - Percentage completion by deadline		c) Stage 3 - New Measure	c) Stage 3 - 100% by December 2017			c) N/A	c) 100%	c) N/A	c) N/A						
c) Stage 3 - Percentage completion by deadline		d) Stage 4 - New Measure	d) Stage 4 - 100% by March 2018			d) N/A	d) N/A	d) 100%	d) N/A						
d) Stage 4 - Percentage completion by deadline		e) Stage 5 - New Measure	e) Stage 5 - 100% by June 2018			e) N/A	e) N/A	e) N/A	e) 100%						
e) Stage 5 - Percentage completion by deadline															
Masibambisane	Percentage	a) Stage 1 - New Measure	a) Stage 1 - 100% by June 2018			a) N/A	a) N/A	a) N/A	a) 100%						
a) Stage 1 - Percentage completion by deadline		b) Stage 2 - New Measure	b) Stage 2 - 100% by June 2018			b) N/A	b) N/A	b) N/A	b) 100%						
b) Stage 2 - Percentage completion by deadline															
BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water services development	Water conservation/Water Demand Management reports	a) Number of reports prepared on Water conservation/Water Demand Management	Number & Percentage	a) 4 quarterly reports	a) 4 reports				a) 1	a) 2	a) 3	a) 4	
				b) % reduction of unaccounted water (Real Losses)		b) 31%	b) 29.5% by June 2018			b) N/A	b) N/A	b) N/A	b) 29.5%		
				Expenditure	Rand Value	Expenditure - R 58,196,968	Expenditure - R 23,609,649		R 5 902 412	R 11 804 825	R 17 707 237	R 23 609 649			
				Amanda Farm Reticulation (TS/141/2014)	Percentage	Stage 6 - 100%	Stage 7 - 100% by December 2017	R 789 474	370237	N/A	100%	N/A	N/A		
				Stage 7 - Percentage completion by deadline											
				Expenditure	Rand Value	Part of Expenditure - R 58,196,968	Expenditure - R 789,474			N/A	R 789 474	N/A	N/A		
Ndwedwe Reticulation Refurbishment				Esidumbini, Montobelo & Glendale	Percentage	a) Stage 1 - New Measure	a) Stage 1 - 100% by September 2017	R 22 368 421	370274	a) 100%	a) N/A	a) N/A	a) N/A		
				a) Stage 1 - Percentage completion by deadline		b) Stage 2 - New Measure	b) Stage 2 - 100% by September 2017			b) 100%	b) N/A	b) N/A			
b) Stage 2 - Percentage completion by deadline		c) Stage 3 - New Measure	c) Stage 3 - 100% by December 2017			c) N/A	c) 100%	c) N/A	c) N/A						
c) Stage 3 - Percentage completion by deadline		d) Stage 4 - New Measure	d) Stage 4 - 100% by March 2018			d) N/A	d) N/A	d) 100%	d) N/A						
d) Stage 4 - Percentage completion by deadline		e) Stage 5 - New Measure	e) Stage 5 - 100% by June 2018			e) N/A	e) N/A	e) N/A	e) 100%						
e) Stage 5 - Percentage completion by deadline															
Expenditure	Rand Value	Expenditure - R 0	Expenditure - R 22,368,421			R 5 592 105	R 11 184 211	R 16 776 316	R 22 368 421						

DESCRIPTION OF STAGES 1 TO 7

Stage1 - (Planning, studies, investigations & assessments) completed by deadline  
 Stage 2 - Inception completed by deadline  
 Stage 3 - Concept & viability (Preliminary Design) completed by deadline  
 Stage 4 - Design development (Detailed Design)  
 Stage 5 - Documentation & Procurement  
 Stage 6 - Contract Admin (Construction)  
 Stage 7 - Close out

TECHNICAL SERVICES 2017-2018 DEPARTMENTAL SDBIP - OPERATING

DEPARTMENT: TECHNICAL SERVICES

DIRECTOR : KUHLE MTHONJENI

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	
BASIC SERVICE DELIVERY	BS01	To ensure access to potable quality water for domestic consumption and support local economic development	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Water backlog eradication	Percentage decrease in backlog eradication	Percentage	1,54%	1,92 % decrease from baseline	R 279 242 103		N/A	N/A	N/A	1,92%	H	
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Sanitation backlog eradication	Percentage decrease in backlog eradication	Percentage	2,61%	0,71% decrease from baseline	R 44 991 226		N/A	N/A	N/A	0,71%	H	
	BS01	To ensure continuous and sustainable provision of water services	To provide excellent water quality that will meet or exceed the National Standards	Blue drop assessment status	Number of reports prepared to monitor water quality	Number	12	12	Salaries		3	6	9	12	H	
				To ensure uninterrupted water services	Turnaround time for reinstating water services	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	Salaries		100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	H
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop assessment status	Number of reports prepared to monitor waste water quality	Number	12	12	Salaries		3	6	9	12	H	
				To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	Salaries		100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	H
	BS03	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Quarterly reports on monitoring of the concession	Number	2 reports completed	4 reports	R 2 298 240	321001	1	2	3	4	H	
BS04	Create job opportunities through infrastructure projects	To create employment through implementation of projects	Implementation of projects that requires manual labour	Number of job opportunities created through water infrastructure & service delivery efforts (Labour Intensive construction - LIC)	Number	800	800	No budget allocation		200	400	600	800	H		
BS01/ BS02	To ensure access to potable water for domestic consumption and support local economic development and To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water and sanitation services	Operations and Maintenance Plan	Develop TOR and procurement of service provider by deadline	Date	O&M plan was approved in Nov 2016	Develop TOR and procurement of service provider by June 2018			N/A	N/A	N/A	Develop TOR and procurement of service provider	H		
FINANCIAL VIABILITY & MANAGEMENT	FV03	To ensure sound expenditure management	To ensure spending on capital projects as per allocations	Capital expenditure monitoring	Percentage of municipality's annual capital budget spent on agreed IDP projects for Technical Services	Percentage	100%	100%	R 338 707 000		5%	30%	65%	100%	H	
			To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	Percentage of Repairs and Maintenance expenditure	Percentage	100%	100%	R 54 377 000		25%	50%	75%	100%	H	
	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	4	4	Salaries		1	2	3	4	H	
	FV05	To maintain a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor general's management report	Number	0	0	Salaries		N/A	0	N/A	N/A	N/A	H
			Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Monitoring progress on audit queries resolving plan	Percentage progress	New Measure	95%	Salaries		N/A	N/A	90%	95%	H	
GOOD GOVERNANCE & DEMOCRACY	GP04	To improve the quality of life within the district	Implementation of OSS	Operation Sukuma Sakhe	Number of district task team meetings attended	Percentage	New Measure	10	Salaries		3	5	7	10	H	
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Infrastructure forum meetings	Number	4	4	Salaries		1	2	3	4	H	
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	To ensure effective Enterprise Risk management	Risk Management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	a) Number b) Date	a) 12 b) 4	a) 12 b) 4	Salaries		a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H	
	GP010	To ensure effective Organisational Performance Management	People management	Clean administration	Performance Report with accurate & complete POEs submitted monthly and quarterly by deadline	Date	10th day of each month	10th day of each month	Salaries		10th day of each month	10th day of each month	10th day of each month	10th day of each month	M	
Budget and monitoring of performance against predetermined objectives			Performance Reviews	Number of performance reviews of Senior Managers/Manager's performance conducted quarterly	Number	4	4	Salaries		1	2	3	4	L		