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• MUNICIPALITY •
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SDBIP FOR 2018-2019 FINANCIAL YEAR

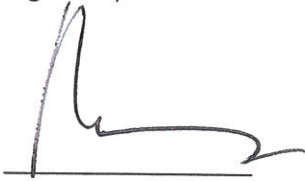
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1. QUALITY CERTIFICATE BY MUNICIPAL MANAGER

I, **Basil Mase** in my capacity as the Municipal Manager of Port St Johns Municipality submit this Service Delivery and Budget implementation Plan (SDBIP) for the 2018/2019 financial year for approval by the Mayor. This SDBIP has been prepared in terms of stipulated requirements as documented in Local Government: Municipal Finance Management Act 56 of 2003.

Signed by:



P.B. Mase

Acting Municipal Manager

26/06/2018

Date

2. APPROVAL BY THE MAYOR

I, **Nomvuzo Mlombile Cingo**, in my capacity as the Mayor of Port St Johns Local Municipality, hereby approve the service Delivery & Budget implementation Plan (SDBIP) for the 2018/2019 financial year as required in terms of section 53(1) (c) (iii) of the Local Government Municipal Finance Management Act 56 of 2003 for implementing the municipality's delivery of services and the execution of its annual budget.

Approved by:



Cllr N. Mlombile-Cingo

Mayor

24/06/2018

Date

3. BACKGROUND

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of Service Delivery and the Budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

4. LEGISLATIVE IMPERATIVE

In terms of chapter 1(i) of the Municipal Finance Management Act (MFMA), the SDBIP is a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's planned service delivery and its annual budget and must indicate: -

(a) Projections for each month of- (i) revenue to be collected by source; and (ii) operational and capital expenditure, by vote; (b) service delivery targets and performance indicators for each quarter; and (c) any other matters that may be prescribed.

MFMA Circular 13 also states that the SDBIP provides the vital link between the Mayor, a Council and an administration, and facilitates the process for holding management accountable for their performance. Furthermore, it states that the goals and objectives set by the Municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

MFMA Circular 48 provides further guidance for Municipalities and Municipal entities in preparing their budget and Medium-term Revenue and Expenditure Framework (MTREF).

In addition, in line with the new National Treasury Guidelines and Regulation, Municipalities are required to ensure that their SDBIP contains the following:

Budget implementation plan o Budgeted monthly revenue and expenditure Budgeted monthly revenue and expenditure by municipal vote o Budgeted monthly revenue and expenditure by standard classification. Budgeted monthly capital expenditure by municipal vote o Budgeted monthly capital expenditure by standard classification Consolidated budgeted monthly cash flow Service delivery breakdown □ Measurable performance indicators.

5. THE APPROACH

The Service Delivery & Budget Implementation Plan (SDBIP) is an attempt by Port St Johns Municipality to better align with the National Treasury requirements as contained in the Municipal Finance Management Circular 13. This involves ensuring that the SDBIP becomes a reference document for the Mayor, Councillors, the administration and Communities in order to manage and monitor progress as per the Municipality's annual targets.

The same Circular of the MFMA refers to supporting documents to the institutional SDBIP. In the case of Port St Johns Municipality, these supporting documents departmental SDBIPs which will be used to oversee the work of the departments in addition to their contribution to the IDP and SDBIP.

The details of the capital projects have been captured as part of the SDBIP and these seek to implement the IDP. The project budget cash flows contained in the SDBIP have been aligned to the planned milestones to ensure aligned and integrated reporting during the 2018/2019 financial year.

6. LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK

FREQUENCY OF REPORTING	MANDATE	RECIPIENTS
<ul style="list-style-type: none">Monthly reporting on actual revenueTargets & spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National treasury
<ul style="list-style-type: none">Quarterly progress report	Section 41(1)(e) of the Municipal Systems Act, Section 166(2)(a)(v)(vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none">1. Municipal Manager2. Mayor3. EXCO4. Audit Committee5. National Treasury

<ul style="list-style-type: none"> • Mid- term performance assessment 	<p>Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning & Performance Management Regulations 2001.</p>	<ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government - CoGTA
<ul style="list-style-type: none"> • Annual report (tabling before 31st January) (draft and approved by 31 March each year) 	<p>Section 121 & 127 of the MFMA, as read with section 46 of the Municipal Systems Act & Section 6 of the Municipal Systems Act as amended.</p>	<ol style="list-style-type: none"> 1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor General 7. National Treasury 8. Provincial Government – CoGTA 9. Local Community

7. BUDGET IMPLEMENTATION PLAN

The compilation of the medium term Revenue Expenditure Framework 2018/2019 -2019/2020 was done in consultation with the IDP office. Budget directives were issued to departments to take into consideration, also guiding them on aligning their budget proposals with their business plans, objectives and targets.

The compilation of the annual budget is based on the application of sound financial management principles in order to ensure that a funded budget is tabled.

The tables below give effect to the legislative requirements that the SDBIP must include the following:-

- A. Projections for each month
 - i. Revenue to be collected by source; and
 - ii. Operational and capital expenditure, by vote.

EC154 Port St Johns - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	R thousand	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
Revenue By Source	-																
Property rates	701	701	701	701	701	701	701	701	701	701	701	701	701	701	8,416	8,854	8,278
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	83	83	83	83	83	83	83	83	83	83	83	83	83	83	1,000	1,052	1,107
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	46	46	46	46	46	46	46	46	46	46	46	46	46	46	550	579	609
Interest earned - external investments	167	167	167	167	167	167	167	167	167	167	167	167	167	167	2,000	2,104	2,213
Interest earned - outstanding debtors	88	88	88	88	88	88	88	88	88	88	88	88	88	88	1,052	1,107	1,164
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	18	18	18	18	18	18	18	18	18	18	18	18	18	18	210	221	233
Licences and permits	8	8	8	8	8	8	8	8	8	8	8	8	8	8	100	105	111
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11,623	11,623	11,623	11,623	11,623	11,623	11,623	11,623	11,623	11,623	11,623	11,623	11,623	15,123	142,974	152,331	164,311
Other revenue	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	1,811	21,735	22,865	25,090
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	14,545	18,045	178,037	189,218	203,116	
Expenditure By Type	-																
Employee related costs	5,931	5,931	5,931	5,931	5,931	5,931	5,931	5,931	5,931	5,931	5,931	5,931	5,931	5,931	71,166	75,800	88,709
Remuneration of councillors	1,108	1,108	1,108	1,108	1,108	1,108	1,108	1,108	1,108	1,108	1,108	1,108	1,108	1,108	13,297	14,276	15,327
Debt impairment	701	701	701	701	701	701	701	701	701	701	701	701	701	701	8,416	8,854	13,458

Depreciation & asset impairment	3,476											3,476	41,712	43,881	65,508
Finance charges	31											31	368	387	407
Bulk purchases												-	-	-	-
Other materials												-	-	-	-
Contracted services	1,119											486	12,790	13,456	14,362
Transfers and subsidies	706											706	8,469	8,909	9,372
Other expenditure	5,160											5,160	61,916	65,007	70,375
Loss on disposal of PPE												-	-	-	-
Total Expenditure	18,231											18,231	218,135	230,570	277,518
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	(3,686)												(40,097)	(41,352)	(74,402)
	4,970												447		
Surplus/(Deficit) after capital transfers & contributions	1,285												83,420	80,925	69,987
Taxation															
Attributable to minorities															
Share of surplus/ (deficit) of associate															
Surplus/(Deficit)	1											1,285	43,323	39,573	(4,415)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

check

EC154 Port St Johns - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21		
Multi-year expenditure to be appropriated	1																	
Vote 1 - Executive and council		131	131	131	131	131	131	131	131	131	131	131	131	131	131	1,568	371	390
Vote 2 - Budget and treasury Office		8	8	8	8	8	8	8	8	8	8	8	8	8	8	100	105	111
Vote 3 - Community services		218	218	218	218	218	218	218	218	218	218	218	218	218	18	2,422	2,548	2,680
Vote 4 - Corporate services		4	4	4	4	4	4	4	4	4	4	4	4	4	4	50	53	55
Vote 5 - Planning and development		38	38	38	38	38	38	38	38	38	38	38	38	38	38	450	53	55
Vote 6 - Engineering services		7,437	7,437	7,437	7,437	7,437	7,437	7,437	7,437	7,437	7,437	7,437	7,437	7,337	89,145	80,978	70,042	
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,536	93,734	84,107	73,334	
Total Capital Expenditure	2	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,836	7,536	93,734	84,107	73,334	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018-2019 (draft)



KEY PERFORMANCE AREA (KPA) : 1. SPATIAL PLANNING (SP)

KPA WEIGHT: 10

IDP OBJECTIVE: EFFECTIVE AND EFFICIENT IMPLEMENTATION OF SPATIAL PLANNING IN A COMPLIANT MANNER BY END JUNE 2019

IDP REF: SP 1.1

STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Develop and implement a land use and spatial planning system	1.1	No. of SDF approved	2010 SDF	1 SDF	1 Service provider appointed	1 inspectional report produced	1 Draft SDF developed	1 SDF approved	R368 200	1. Advert 2. Appointment letter 3. Inspectional report 4. Draft SDF 5. Approved SDF	Senior Manager Engineering
Develop and implement a land use and spatial planning system	1.2	No. of tribunal members trained on SPLUMA	Nil	10	No target set	5 members trained	5 members trained	No target set	R52 600	1. Training attendance registers 2. Training report	Senior Manager Engineering
Develop and implement a land use and spatial planning system	1.3	No. of tribunal hearings on SPLUMA conducted	4	4	1 quarterly report on tribunal hearings produced	1 quarterly report on tribunal hearings produced	1 quarterly report on tribunal hearings produced	1 quarterly report on tribunal hearings produced	R52 600	1. Attendance registers 2. Hearings reports	Senior Manager Engineering
Develop and implement a land use and spatial planning system	1.4	% Progress on the development of Land Use Scheme guidelines	Nil	40%	1 Service provider appointed	1 inspectional report produced	1 Draft Land Use Scheme Developed	1 Land Use Scheme approved	R210 400	1. Appointment letter 2. Inspectional report 3. Draft Land Use Scheme	Senior Manager Engineering

											4. Signed Land Use Scheme	
Develop and implement a land use and spatial planning system	1.5	Development of Cemetery and Animal Pound	Identification of land in 2016/17	1 Cemetery Facility Developed	Memorandum of Agreement with Caguba CPA signed	1 Service provider appointed	Zoning conducted	1 Cemetery developed	450,000.00	1. Signed MOU 2. Advert 3. Appointment letter 4. EIA Report 5. Progress Reports	Senior Manager Community Services	
Develop and implement a land use and spatial planning system	1.6	Development of Animal Pound	Identification of land in 2016/18	1 Pound Facility developed	Memorandum of Agreement with Caguba CPA signed	1 Service provider appointed	Zoning Conducted	1 Pound facility developed		1. Signed MOU 2. Procurement Report 3. Progress Reports	Senior Manager Community Services	

KEY PERFORMANCE AREA (KPA) : 2. BASIC SERVICE DELIVERY (BSD)

KPA WEIGHT: 25

IDP OBJECTIVE : ADEQUATE PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY END JUNE 2019

IDP REF: BSD 2.1

STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Construction of Roads	2.1	No. of report on final completion for Zinyosini gravel access road	Nil	Retention fees released	No target	Close out report produced	No target set	No target set	R306 458	1. Final Completion 2. Certificate close out report	Senior Manager engineering Services
Construction of Roads	2.2	% progress on 4.5 km Constructed for Gabelana to Nohkekwana gravel access Road	7.5km	100% of 4.5km completed	100% of 4.5km completed	No target set	No target	Close out report produced	R399 661	1. Quarterly Progress Reports 2. Practical completion certificate 3. Site Minutes 4. Close out report	Senior Manager engineering Services
Construction of Roads	2.3	% progress on 9km Constructed for Buttho gravel Access Road in ward 3	Nil	100% of 9km completed	30% work done	40% work done	20% work done	10% work done	R409,098.4 6	1. Quarterly Progress Reports 2. Practical completion certificate 3. Site Minutes 4. Close out report	Senior Manager engineering Services

STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Construction of Roads	2.4	% progress on 9km Constructed for Mzintlava Access Road in ward 14	Nil	100% of 9km completed	30% work done	40% work done	20% work done	10% work done	R442 941	1. Quarterly Progress Reports 2. Practical completion certificate 3. Site Minutes 4. Close out report	Senior Manager engineering Services
Construction of Roads	2.5	% progress on 7km Constructed for Nonyevu Access Road in ward 6	Nil	100% of 7km completed	30% work done	40% work done	20% work done	10% work done	R306 377	1. Quarterly Progress Reports 2. Practical completion certificate 3. Site Minutes 4. Close out report	Senior Manager engineering Services
Construction of Roads	2.6	% progress on 7km Constructed for Lugasweni to Nkwilini Access Road in ward 02	Nil	100% of 7km completed	30% work done	40% work done	20% work done	10% work done	R396 141	1. Quarterly Progress Reports 2. Practical completion certificate 3. Site Minutes 4. Close out report	Senior Manager engineering Services
Construction of Roads	2.7	% progress on 5.5km Constructed for R61 to Mirhuleni Access Road	Nil	100% of 5.5 km completed	30% work done	40% work done	20% work done	10% work done	R260 284	1. Quarterly Progress Reports 2. Practical completion certificate 3. Site Minutes 4. Close out report	Senior Manager engineering Services
Construction of Roads	2.8	% progress on 6km Constructed for Mkhuzaza Access Road in ward 17	Nil	100% of 6 km completed	10% work done	30% work done	30% work done	30% work done	R7,477,318 .76	1. Designs 2. Advert 3. Appointment letters 4. Quarterly Progress Reports 4. Practical completion certificate	Senior Manager engineering Services

Construction of Roads	2.9	% progress on 5.5km Constructed for Ntenga Access Road in ward 19	Nil	100% of 5.5 km completed	10% work done	30% work done	30% work done	30% work done	R4,664,088.45	1. Designs 2.Advert and Appointment letters 3. Quarterly Progress Reports 4.Practical completion certificate	Senior Manager engineering Services
Construction of Roads	2.10	%progress on 5km Constructed for Mjoleli Access Road in ward 20	Nil	100% of 5 km completed	10% work done	30% work done	30% work done	30% work done	R2,501,000.00	1. Designs 2.Advert and Appointment letters 3. Progress Reports 4.Practical completion certificate	Senior Manager engineering Services
Construction of Roads	2.11	% progress on 11km Constructed for Lumphaphasi Access Road in ward 16	Nil	100% of 11 km completed	10% work done	30% work done	30% work done	30% work done	R6,566,622.36	1. Designs 2.Advert and Appointment letters 3. Progress Reports 4.Practical completion certificate	Senior Manager engineering Services
Construction of Roads	2.12	% progress on 7km Constructed for Bele Access Road in ward 18	Nil	60% of 7 km completed	No target set	No target set	30% work done	30% work done	R1,961,000.00	1. Designs 2.Advert and Appointment letters 3. Quarterly Progress Reports	Senior Manager engineering Services
Construction of Roads	2.13	% progress on 9km Constructed for Magobal/Deden i Access Road in ward 10	Nil	10% of 9 km completed	No target set	No target set	No target set	10% work done	R436,190.00	1. Designs 2.Advert 3. Appointment letters	Senior Manager engineering Services
Construction of Roads	2.14	% progress on 7km Constructed for Holana Access Road in ward 8	Nil	40% of 7 km completed	No target set	No target set	10% work done	20% work done	R2,475,000.00	1. Designs 2.Advert 3. Appointment letters	Senior Manager engineering Services

Construction of Roads	2.15	% progress on 7km Constructed for Tontisini to Gangata Access Road in ward 15	Nil	80% of 7 km completed	10% work done	30% work done	20% work done	10% work done	R3,363,570.17	1. Designs 2. Advert and Appointment letters 3. Quarterly Progress Reports 4. Practical completion certificate	Senior Manager engineering Services
Construction of Roads	2.16	No of Parkhome procured	Nil	1 Parkhome procured	1 Park home delivered	No target set	No target set	No target set	R400,000.00	1. Advertisement 2. Appointment letter 3. Delivery Note	Senior Manager engineering Services
IDP OBJECTIVE: ADEQUATE PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY END JUNE 2019											
IDP REF: BSD 2.1											
STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Provision of adequate energy infrastructure for Household and Public facilities	2.17	% of Work done on implementation of Mfadalenji/Mahlathi ni 106 Electrification in ward 3	Nil	100 % scope of work for 106 households connections completed	No target	10% scope of work done	40% scope of work done	50% scope of work done	R2,650,000.00	1. Quarterly Reports 2. Practical completion certificate 3. Final completion report	Senior Manager engineering Services
Provision of adequate energy infrastructure for Household and Public facilities	2.18	% of Work done on implementation of Mpotshotsho 140 Electrification in ward 1	Nil	100 % scope of work for 140 households connections completed	05% scope of work completed	10% scope of work done	40% scope of work done	45% scope of work done	R3,500,000.00	1. Quarterly Reports 2. Practical completion certificate 3. Final completion report	Senior Manager engineering Services
Provision of adequate energy infrastructure for Household and Public facilities	2.19	% of Work done on implementation of Nonyevu/Zwelitsha 180 Electrification in ward 6	Nil	100 % scope of work for 180 households connections completed	05% scope of work completed	10% scope of work done	40% scope of work done	45% of work done	R4,500,000.00	1. Quarterly Reports 2. Practical completion certificate 3. Final completion report	Senior Manager engineering Services

Provision of adequate energy infrastructure for Household and Public facilities	2.20	% of Work done on implementation of Tuweni/Maploti ni 106 Electrification in ward 5/4	Nil	100 % scope of work for 106 households connections completed	No target set	No target set	40% scope of work done	60% scope of work done	R2,650,000.00	1. Quarterly Reports 2. Practical completion certificate 3. Final completion report	Senior Manager engineering Services
Provision of adequate energy infrastructure for Household and Public facilities	2.21	% of Work done on implementation of Lujazo 108 Electrification in ward 11	Nil	100 % scope of work for 108 households connections completed	No target set	No target set	40% scope of work done	60% scope of work done	R2,700,000.00	1. Quarterly Reports 2. Practical completion certificate 3. Final completion report	Senior Manager engineering Services
Provision of adequate energy infrastructure for Household and Public facilities	2.22	% of Work done on implementation of Buchele 140 Electrification in ward 11	Nil	100 % scope of work for 140 households connections completed	No target set	No target set	40% scope of work done	60% scope of work done	R3,500,000.00	1. Quarterly Reports 2. Practical completion certificate 3. Final completion report	Senior Manager engineering Services
Provision of adequate energy infrastructure for Household and Public facilities	2.23	% of Work done on implementation of Jambeni 313 Electrification in ward 19	Nil	100 % scope of work for 313 households connections completed	05% scope of work completed	10% scope of work	30% scope of work completed	55% scope of work done	R7,825,000.00	1. Quarterly Reports 2. Practical completion certificate 3. Final completion report	Senior Manager engineering Services
Provision of adequate energy infrastructure for Household and Public facilities	2.24	% of Work done on implementation of Majola 106 Electrification in ward 8	Nil	100 % scope of work for 106 households connections completed	10% scope of work completed	20% scope of work done	30% scope of work completed	40% scope of work done	R2,650,000.00	1. Quarterly Reports 2. Practical completion certificate 3. Final completion report	Senior Manager engineering Services
Provision of adequate energy infrastructure for Household and Public facilities	2.25	% of Work done on implementation of Normalo 98 Electrification in ward 12	Nil	100 % scope of work for 98 households connections completed	05% scope of work completed	10% scope of work one	30% scope of work completed	55% scope of work done	R2,450,000.00	1. Quarterly Reports 2. Practical completion certificate 3. Final completion report	Senior Manager engineering Services

IDP OBJECTIVE: ADEQUATE PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY END JUNE 2019

IDP REF: BSD 2.1

STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Repairs and Maintenance of existing Infrastructure	2.26	No of km Maintained in wards	201	140km of roads Maintained	35km of road maintained	35km of road maintained	35km of road maintained	35km of road maintained	R6,422,760.00	1. Maintenance Program 2. Monthly Reports 3. Signed POE by Ward Councillor/Ward Committee	Senior Manager engineering Services
Repairs and Maintenance of existing Infrastructure	2.27	No. of maintained streelights	220	100 street - light maintained	20 Street lights maintained	30 Street Light maintained	30 Street lights maintained	20 Street lights maintained	R200,000.00	1. Signed POE by Ward Councillor / Ward Committee 2. Monthly Reports	Senior Manager engineering Services

IDP OBJECTIVE : RAPID PROVISION OF SOCIAL AND COMMUNITY SERVICES BY END JUNE 2019

IDP REF: BSD 2.2

STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Implementation of Integrated Waste Management Plan and applicable prescripts	2.28	No. of landfill site back fillings conducted	4 Back-fillings conducted	4 Quarterly reports on Back fillings , Excavations of trenches in landfill site	1 Quarterly Report on Backfilling and Excavations produced	1 Quarterly Report on Backfilling and Excavations produced	1 Quarterly Report on Backfilling and Excavations produced	1 Quarterly Report on Backfilling and Excavations produced	R 60,600.00	1. Assessment Report 2. Quarterly Reports	Senior Manager Community Services
Implementation of Integrated Waste Management Plan and applicable prescripts	2.29	No. of cleaning campaigns conducted	1 Cleaning Campaigns in 2017/18	1 Cleaning Campaigns conducted	1 Cleaning campaign Conducted	No target set	No target	No target set	R 266,862.40	1 Attendance registers 2. Campaign Report	Senior Manager Community Services

Efficient and effective management of Public amenities	2.30	No of Outdoor Gymnasium Developed	Approval of the site by Council in 2016/17	1 Outdoor Gymnasium developed	Service provider appointed	Concrete slab constructed	Gymnasium equipment installed	1 Outdoor Gymnasium completed	R 300,000.00	1. Appointment letter 2. Procurement Report 3. Quarterly Progress Report 3. Close out Report 4. Photos of the Gymnasium	Senior Manager Community Services
Efficient and effective management of Public amenities	2.31	No of animal Pound facility constructed	Nil	1 Animal Pound developed	Land acquisition report produced	1 Service provider appointed	1 Animal Pound completed	No target		1. Land Report 2. Appointment letter 3. Completion report	Senior Manager Community Services
Efficient and effective management of Public amenities	2.32	No of Cemetery Management System installed	Nil	1 Cemetery Management System produced and installed	1 Service provider appointed	Progress report on installation of cemetery management system produced	Progress report on installation of cemetery management system produced	Final report on installation of cemetery management system produced	R 300,000.00	1. Procurement Report 2. Progress Report 3. Close out Report	Senior Manager Community Services
Efficient and effective management of Public amenities	2.33	No. of Reports on maintenance of Parks	4	4	1 quarterly report produced	1 quarterly report produced	1 quarterly report produced	1 quarterly report produced	R 300,000.00	1. Maintenance quarterly reports	Senior Manager Community Services
Efficient and effective management of Public amenities	2.34	% of Progress done on Construction of Shelter for Beach Equipment	Nil	100% Scope of work completed	10% scope of work done	20% Scope of work done	40% scope of work done	30% Scope of work done	50 000. 00	1. Procurement Report 2. Progress Report 3. Close out Report	Senior Manager Community Services
STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
Provision of Cautions and warnings	2.35	No. of roads, beach and warning signs installed	17 Road and warning signs	20 Road, beach and warning signs erected	No target set	10 signs installed	No target set	Installation of 10 signs	R 150,000.00	1. Procurement Report 2. Photos 3. Report	Senior Manager Community Services
Provision of Cautions and warnings	2.36	No. of km road single strand lines marked	Marking of 2 KM in 2017/18	5 km road single strand marked	1 km road single strand marked	2 km road single strand marked	2 km road single strand marked	No target set		1. Procurement Report 2. Photos 3. Report	Senior Manager Community Services

PROMOTION OF SAFETY AND COORDINATION OF PUBLIC SOCIAL ORDER WITH STAKEHOLDERS	2.37	No. of crime awareness campaigns conducted	1 Crime awareness campaign in 2017/18	2 awareness campaigns conducted	No target set	1 awareness campaign conducted	No target set	1 awareness campaign conducted	R	Senior Manager Community Services
Reduction of crime through Community Development Initiatives	2.38	No. of conducted Community development programs	1 Recreational Programme in 2017/18	1 Recreational Programme conducted	No target	Concept document compiled	Teams elimination report produced	1 Recreational Programme conducted	R	Senior Manager Community Services
Hold beach education awareness campaigns	2.39	No. of Conducted awareness Campaigns on beach safety	3 Awareness campaigns in 2017/18	4 awareness campaigns conducted	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	Operational	Senior Manager Community Services
Hold beach education awareness campaigns	2.40	No. of Parkhome procured	Nil	1 Parkhome procured	1 Service provider appointed	No target set	1 Park home delivered	No target set	R	Senior Manager Community Services
Provision of Free Basic Services	2.41	No of indigent register updated	1	1 indigent register for 2019/20 updated	Data collection report produced	Data collection report produced	1 draft indigent register compiled	1 indigent register updated	Operational	Chief Financial Officer
Promotion of Safety and Coordination of Public Social Order with Stakeholders	2.37	No. of crime awareness campaigns conducted	1 Crime awareness campaign in 2017/18	2 awareness campaigns conducted	No target set	1 awareness campaign conducted	No target set	1 awareness campaign conducted	R	Senior Manager Community Services
Reduction of crime through Community Development Initiatives	2.38	No. of conducted Community development programs	1 Recreational Programme in 2017/18	1 Recreational Programme conducted	No target	Concept document compiled	Teams elimination report produced	1 Recreational Programme conducted	R	Senior Manager Community Services
Hold beach education awareness campaigns	2.39	No. of Conducted awareness Campaigns on beach safety	3 Awareness campaigns in 2017/18	4 awareness campaigns conducted	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	Operational	Senior Manager Community Services
Hold beach education awareness campaigns	2.40	No. of Parkhome procured	Nil	1 Parkhome procured	1 Service provider appointed	No target set	1 Park home delivered	No target set	R	Senior Manager Community Services
Provision of Free Basic Services	2.41	No of indigent register updated	1	1 indigent register for 2019/20 updated	Data collection report produced	Data collection report produced	1 draft indigent register compiled	1 indigent register updated	Operational	Chief Financial Officer

Provision of Free Basic Services	2.42	No. of households benefiting from the provision	7126 households benefited	9126 benefited	1281benefitted	3281benefitted	3281 benefited	1281benefitted	R 5,000,000.00	1. List of beneficiaries with signatures	Chief Financial Officer
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IDP OBJECTIVE: COORDINATE AND FACILITATE ECONOMIC INFRASTRUCTURE DEVELOPMENT THROUGH PUBLIC-PRIVATE PARTNERSHIPS (PPP) BY END JUNE 2019

IDP REF: 2.3

STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Facilitate the provision of economic infrastructure for shared growth	2.43	% of scope of work for Small Town Revitalization Programme	Nil	50% scope of work completed(Surfacing)	05% scope of work completed	05% scope of work completed	30% scope of work completed	10% scope of work completed	R23,775,000.00	1. Appointment letter of service provider 2. Quarterly progress report 3. Site Minutes	Senior Manager LED
Facilitate the provision of economic infrastructure for shared growth	2.44	No. of hawker stalls constructed for Mpanu area	Nil	5	1 Progress Report produced	1 Progress Report produced	1 Progress Report produced	1 Progress Report produced	R318 200	1. Quarterly progress reports	Senior Manager LED
Facilitate the provision of economic infrastructure for shared growth	2.45	No. of Reports on the completion of Isinuka Ablution	Nil	1	1 Bill l of quantities approved	Walking steps at Isinuka constructed	No target set	report on the completion of Isinuka Ablution produced	R150 000	1. Approved bill of quantities 2. Progress reports	Senior Manager LED
Facilitate the provision of economic infrastructure for shared growth	2.46	A comprehensive report on the final completion of the 6-day adventure Centre compiled	Existing 3 structures (Town, Mngazana & Mpande)	100% work done on Finishing	10% work done	20% work done	20%work done	30% work done	20% work done	NDT Funding	Senior Manager LED

KEY PERFORMANCE AREA: 3. FINANCIAL VIABILITY AND MANAGEMENT (FVM)

KPA WEIGHT: 15

IDP OBJECTIVE : CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY END JUNE 2019

IDP REF: FVM 3.1

STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Improvement of revenue generation	3.1	% increase in revenue collection	2 617 441.26	6%	1,5%	1,5%	1,5%	1,5%	R1,000,000.00	1. Revenue collection report	Chief Financial Officer
Improvement of revenue generation	3.2	No of Developed Revenue Enhancement Strategy	NIL	1	No target set	1 Service provider appointed	Draft Revenue enhancement strategy developed	Revenue enhancement strategy Approved	R1,000,000.00	1. Advert 2. Appointment letter 3. Draft Revenue Strategy 4. Approved Revenue enhancement Strategy 5. Council resolution report	Chief Financial Officer
Improvement of revenue generation	3.3	No of Supplementary Valuation Roll conducted	2015 Supplementary Valuation Roll	1 Supplementary valuation conducted	1 Service provider appointed	Draft valuation roll produced	Final supplementary valuation produced	No target set	R1,000,000.00	1. Advert 2. Appointment letter 3. Draft valuation roll 4. Final valuation roll	Chief Financial Officer
Improvement of revenue generation	3.4	No of General Valuation Roll conducted	2013 General Valuation roll	1	1 Service provider appointed	Progress report on actual valuation produced	Certified 2019 general valuation roll developed	Objections report produced		1. Advert 2. Appointment letter 3. Draft valuation roll 4. Final valuation roll	Chief Financial Officer
Improvement of revenue generation within the Municipality	3.5	No. of road blocks conducted	2 road blocks in 2017/18	4 Road blocks conducted	1 Road block conducted	1 Road block conducted	1 Road block conducted	1 Road block conducted	Operational	Final valuation roll 1. Quarterly report 2. Photos	Senior Manager Community Services
Improvement of revenue generation	3.6	Amount generated through traffic fines	100,000.00 (Annual budget 2017/18)	150,000.00 amount generated	25,000.00 amount generated	50,000.00 amount generated	50,000.00 amount generated	25,000.00 amount generated	Operational	1. Consolidated revenue statement	Senior Manager Community Services

Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.11	A	comprehensive report on the development of Feasibility Study and business plan compiled for Wild Coast Multi-Purpose Centre	Nil	1	1 Service provider appointed	Market analysis report produced	Draft Business Plan developed	Final Business Plan approved	R 320,800.00	1. Terms of Reference, 2. Appointment Letter 3. Market Analysis 4. Proposed site, 5. Draft Business Plan 6. Final Business Plan	Senior Manager Local Economic Development
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IDP OBJECTIVE: CREATION OF SUSTAINABLE JOB OPPORTUNITIES THROUGH INTERNAL & EXTERNAL PARTNERSHIPS END JUNE 2019

IDP REF: 4.2

STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Implementati on of the LED Strategy	4.12	No. of Co-ops trained on sewing and fruit processing through TARDI	4 co-ops	20 people Co-ops trained	1 Concept document developed	10	10	Training report produced	R 70,000.00	1. Concept document 2. Attendance register 3. Training report	Senior Manager LED
Implementati on of the LED Strategy	4.13	No. of SMME beneficiaries in trained	Nil	20 SMMEs trained	Training plan developed	10 SMMEs / Cooperatives trained	10 SMMEs / Cooperatives trained	10 SMMEs / Cooperatives trained	R 215,600.00	1. Terms of Reference 2. Appointment letter 3. Attendance register for training 4. Training report	Senior Manager LED
Implementati on of the LED Strategy	3.14	No. of SMME and Co-ops beneficiaries trained on business management	Nil	20	Training plan developed	10 SMMEs/ Cooperatives trained on Business Management	10 SMMEs/ Cooperatives trained on Business Management	Training report produced	R 30,000.00	1. Terms of Reference 2. Appointment letter 3. Attendance register for training 4. Training report	Senior Manager LED
STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
Building Inclusive Green Municipalities	3.15	No. of awareness campaigns conducted	Nil	2 Awareness campaigns conducted	1 Awareness campaigns conducted	No target set	No target set	1 Awareness campaigns conducted	R 50,000.00	1. Attendance registers 2. awareness reports	Senior Manager LED

IDP OBJECTIVE : CREATION OF SUSTAINABLE JOB OPPORTUNITIES THROUGH INTERNAL AND EXTERNAL PARTNERSHIPS BY END JUNE 2019
IDP REF: LED 4.3

STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Implementation of the LED Strategy	4.16	No. of Jobs created through EPWP	178 Jobs	55 EPWP Employed	Recruitment of 55 EPWP workers	No target set	No target set	No target set	EPWP Funding (1,775,000.00)	1. Advert 2. Recruitment report from HR	Senior Manager Engineering Services
Implementation of the LED Strategy	4.17	% progress on meters constructed in Mithumbane concrete slab ward 6	Nil	100% of 900m of Concrete Slab Completed	10% work done	30% work done	30% work done	30% work done	EPWP Funding (3,000,000.00)	1. Appointment letter of service provider 2. Quarterly progress report 3. Site Minutes	Senior Manager Engineering Services

KEY PERFORMANCE AREA (KPA) : 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GG&PP)
KPA WEIGHT; 15

IDP OBJECTIVE : TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMENT BY END JUNE 2019
IDP REF: GGPP 5.1

STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Implementation of the Batho Pele principles and Public participation policy	5.1	No. of statutory MSCOA implementation reports compiled	12	12	3	3	3	3	R500 000	1. MSCOA reports 2. Confirmation of receipt from Treasury	Chief Financial Officer
Implementation of the Batho Pele principles and Public participation policy	5.2	No. Mayoral outreach programs conducted	2	4	1	1	1	1	R504 960	1. Attendance register per quarter 2. Signed reports per quarter 3. Photos of the event	Municipal Manager

Coordinate the implementation of SPU programmes	5.3	No of Youth Development Plans reviewed	1	1	Workshop report on the review of youth development Plan produced	Draft reviewed Youth Development Plan produced	A Youth Developed Plan approved	No target set	Operational	1. Workshop Report 2. Attendance register 3. Draft Youth Development Plan 4. Approved Youth Development Plan	Municipal Manager
Implementation of the Batho Pele principles and Public participation policy	5.4	No. of compliant strategic documents developed in terms MSA	2017/18 IDP and SDBIP	2	IDP Process Plan Approved	Situational analysis report produced	Draft IDP 2019/20 developed	IDP Document 2019/20 approved	R1,070,000.00	1. Process Plan 2. Situational analysis report 3. Draft IDP 4. Approved IDP Document 5. Council resolution	Municipal Manager
Implementation of the Batho Pele principles and Public participation policy	5.5	No. of compliant strategic documents developed in terms MSA	2017/18 SDBIP	1	No Target set	Adjusted 2018/19 SDBIP developed	Draft SDBIP 2019/20 developed	Document 2019/20 approved		1. Approved SDBIP 2018/19 2. Draft SDBIP 2019/20 3. Approved SDBIP 2019/20 4. Council resolutions	Municipal Manager
Implementation of the Batho Pele principles and Public participation policy	5.6	No. of public participation forums established through Community participation roadshows	Nil	10 Public participation forums established	10 Public participation forums established	No target set	No target set	No target set		1. Invitations 2. Attendance register per quarter 3. Signed reports per quarter 4. Photos of the event	Corporate Services senior Manager
Implementation of the Batho Pele principles and Public participation policy	5.7	No. of public participation engagements conducted	Nil	4 public participation engagement conducted	1 public participation engagement conducted	1 public participation engagement conducted	1 public participation engagement conducted	1 public participation engagement conducted	R533 798.95	1. Attendance Register 2. Signed reports	Corporate Services senior Manager
Implementation of the Batho Pele principles and Public participation policy	5.8	No. of Initiation Forum established.	Nil	1 initiation forums established	No target set	No target set	No target set	1 initiation forums established		1. Attendance Register 2. Signed reports	Corporate Services senior Manager
Implementation of the Batho Pele principles and Public participation policy	5.9	No. of Moral Regeneration Movement	1	1 Moral regeneration movements	No target set	No target set	1 Moral regeneration movements	No target set		1. Attendance Register 2. Signed Minutes	Corporate Services senior Manager

participation policy		structure revived																		
Implementation of the Batho Pele principles and Public participation policy	5.10	No. of Council Standing Rules of Order reviewed	Nil	1 Standing Rules of Order reviewed	No target set	1 Standing Rules of Order reviewed	No target set	No target set	No target set	No target set	No target set	Operational	1. Approved document 2. Council Resolution	Corporate Services senior Manager						
Implementation of the Batho Pele principles and Public participation policy	5.11	No. of Transport Forums Conducted	4 Transport Forums in 2018/2019	4 Transport forum meetings held	1 transport forum meeting held	1 transport forum meeting held	1 transport forum meeting held	1 transport forum meeting held	1 transport forum meeting held	1 transport forum meeting held	Operational	1. Notice 2. Attendance Register 3. Minutes	Senior Manager Engineering Services							
Implementation of the Batho Pele principles and Public participation policy	5.12	No. of reports on the implementation of the Council Delegation Framework	Nil	4	1	1	1	1	1	1	Operational	1. Copies of delegation 2. Council resolution	Municipal Manager							
Implementation of the Batho Pele principles and Public participation policy	5.13	No. of policies on petitions developed	Nil	1 Petitions Policy developed	No target set	1 Petitions Policy approved	No target set	No target set	No target set	No target set	operational	1. Approved petitions policy 2. Council resolution	Corporate Services senior Manager							
Implementation of the Batho Pele principles and Public participation policy	5.14	No. of reports on the implementation of Petitions Policy.	Nil	2	No target set	No target set	1 report produced	1 report produced	1 report produced	1 report produced	Operational	1. Signed reports	Corporate Services senior Manager							
STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON									
Promote accountability and transparency	5.15	No. of Strategic Planning Sessions Conducted	2 Strategic Planning Sessions in 2016/17	1 Strategic Planning Session	No target	1 Strategic Planning Session	No target	No target	No target	R 1,230,000.00	1. Strategic Planning Report 2. Attendance Register	Municipal Manager								
Promote accountability and transparency	5.16	No of IDP, Budget & PMS Rep forums convened	3 Rep forums 2017/2018 convened	4 IDP, Budget & PMS Rep forums convened	1 Rep forum convened	1 IDP, Budget & PMS Rep forum convened	1 IDP, Budget & PMS Rep forum convened	1 IDP, Budget & PMS Rep forum convened	1 IDP, Budget & PMS Rep forum convened	R 150,000.00	1. Notice 2. Attendance Register 3. Report	Municipal Manager								

Promote accountability and transparency	5.17	No of IDP, Budget & PMS Roadshows convened	4 IDP/Budget, & PMS Roadshows 2017/2018	4 IDP, Budget & PMS Roadshows convened	1 IDP, Budget & PMS Roadshows convened	1 IDP, Budget & PMS Roadshows convened	100 % on of annual targets implemented	100 % on of annual targets implemented	100 % on of annual targets implemented	100 % on of annual targets implemented	1 IDP, Budget & PMS Roadshows convened	R 500,000.00	1. Notice 2. Attendance Register 3. Report	Municipal Manager
Promote accountability and transparency	5.18	% of Risk register implemented	NIL	100 % on of annual targets implemented	100 % on of annual targets implemented	100 % on of annual targets implemented	100 % on of annual targets implemented	100 % on of annual targets implemented	100 % on of annual targets implemented	100 % on of annual targets implemented	1 IDP, Budget & PMS Roadshows convened	Operational	1. Risk Register Report	All HODs
Promote accountability and transparency	5.19	No. of Risk Management Committee Meetings held	3 RMC Meetings	4 RMC Meetings held	1 RMC Meeting held	1 RMC Meeting held	1 RMC Meeting held	1 RMC Meeting held	1 RMC Meeting held	1 RMC Meeting held	1 RMC Meetings held	operational	1. Notice 2. Attendance Register	Municipal Manager
Promote accountability and transparency	5.20	No. of Audit Committee Meetings Held	4 Meetings	4 Meetings held	1 Meeting held	1 Meeting held	1 Meeting held	1 Meeting held	1 Meeting held	1 Meeting held	R310 000	1. Notice 2. Attendance Register 3. Minutes	Municipal Manager	
Promote accountability and transparency	5.21	No. of Portfolio Committees Held per Portfolio Committee convened	4 Meetings per Portfolio Committee	4 Meetings per Portfolio Committee convened	4 Meetings per Portfolio Committee convened	1 Meetings per Portfolio Committee convened	1 Meetings per Portfolio Committee convened	1 Meetings per Portfolio Committee convened	1 Meetings per Portfolio Committee convened	1 Meetings per Portfolio Committee convened	R218 200	1. Notice 2. Attendance Register 3. Minutes	Senior Manager Corporate Services	
Promote accountability and transparency	5.22	No. of Ordinary Council Meetings Held	4 ordinary Meetings	4 Meetings	1 Meeting ordinary Council meeting held	1 Meeting ordinary Council meeting held	1 Meeting ordinary Council meeting held	1 Meeting ordinary Council meeting held	1 Meeting ordinary Council meeting held	1 Meeting ordinary Council meeting held	R 41,040.00	1. Notice 2. Attendance Register 3. Minutes	Senior Manager Corporate Services	
Promote accountability and transparency	5.23	No of legal matters reduced	4	Litigations report produced	Litigations report produced	Litigations report produced	Litigations report produced	Litigations report produced	Litigations report produced	Litigations report produced	R3 000 000	1. Litigations quarterly report per quarter	Municipal Manager	
IDP OBJECTIVE: To promote sound leadership, good governance, public participation and enabling environment														
IDP REF: GGPP 5.3														
STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4						
Enhancement of Communication Platforms	5.24	No. of Departmental meetings held (per department)	7	12 meetings Per Department	3 Departmental meetings per departments held	3 Departmental meetings per departments held	3 Departmental meetings per departments held	3 Departmental meetings per departments held	Operational	1. Attendance Register 2. Minutes	All HODs			

Implementation of Communication Strategy	5.25	No. of communication strategy reviewed	Nil	1	Communication Strategy approved	No target	No target	No target	No target	Operational	1. Approved Communication 2. Council resolution 1. Quarterly reports	Municipal Manager
KEY PERFORMANCE AREA (KPA) : 6. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)												
KPA WEIGHT; 15												
IDP OBJECTIVE :												
IDP REF: MTID 6.1												
STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON	
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
Implementation of the Workplace Skills Plan	6.1	No. of Work Place skills plan developed	1 Work Place Skills Plan 2017/2018	1 Work Place Skills Plan developed	No target	Skills audit conducted	Draft workplace skills plan developed	workplace skills Plan approved	Operational	1. Appointment letter 2. Draft workplace skills Plan 3. Approved workplace skills plan 4. Confirmation of receipt by LGSETA	Senior Manager Corporate Services	
Implementation of the Workplace Skills Plan	6.2	No of Training implementation plan developed	1	1	1 Training implementation plan approved	Training implementation report produced	Training implementation report produced	Training implementation report produced	R2 277 905	1. Draft training implementation plan 2. Approved training implementation plan 3. Quarterly Training report	Senior Manager Corporate Services	

STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Develop a Human Resource Plan	6.3	No of HR Plan developed	1 Draft HR Plan	Approved HR Plan	HR Plan core group established	Draft HR Plan developed	HR Plan approved	No target set	operational	1. Attendance register 2. Draft HR Plan 3. Approved HR Plan	Senior Manager Corporate Services
Develop, review and Implement HR Policies.	6.4	No. of HR policies reviewed	Nil	23	23 draft policies reviewed	23 HR Policies approved	No target set	No target set	Operational	1. Draft Policies 2. Approved policies 3. Council resolution	Senior Manager Corporate Services
Develop, review and Implement HR Policies.	6.5	No. of HR policies developed	23	3	3 Draft HR Policies developed	3 HR Policies approved	No target set	No target set	Operational	1. Draft Policies 2. Approved policies 3. Council resolution	Senior Manager Corporate Services
Improvement of Human capacity towards effective Service Delivery	6.6	No. of lifeguards trained	2 Permanent Lifeguards Trained	3 Permanent lifeguards trained	1 Service provider appointed	3 Lifeguards trained	No target set	No target set	151,000.00	1. Procurement Report 2. Training report 3. Register	Senior Manager Corporate Services
Build a capable and Developmental Municipality	6.7	No. of temporal lifeguards employed	23 Temporal lifeguards	Facilitate appointment of 70. Temporal Lifeguards recruited	No target set	35 Temporal Lifeguards recruited	35 Temporal Lifeguards recruited	No target set	R759,035.20	1. Advert 2. Appointment report from HR signed	Senior Manager Corporate Services
Build a capable and Developmental Municipality	6.8	% progress of Critical Posts filled	63% filling of priority positions	100% of Critical Posts filled	25% of Critical Posts filled	20% of Critical Posts filled	25% of Critical Posts filled	30% of Critical Posts filled	Operational	1. Advert 2. Recruitment report	Senior Manager Corporate Services
IDP OBJECTIVE :											
IDP REF: MTD 6.1											
STRATEGY	KPI #	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Strengthening of labour structures	6.9	No. of LLF meetings convened	2LLF Meeting for 2017/18	4 LLF meeting convened	1 LLF meeting convened	1 LLF meeting convened	1 LLF meeting convened	1 LLF meeting convened	Operational	1. Notice of the meeting 3. Attendance	Senior Manager Corporate Services

Strengthening of labour structures	6.10	No. of Compliance Committees Trained	1 Committee trained	Training of 4 compliance committees (LLF, EE, Health and Safety and Training Committee)	No target	2	2	No target	Operational	register 4. Minutes 1. Training Report 2. Attendance Register	Senior Manager Corporate Services
STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
Provision of employee wellness program	6.11	No. of employee wellness programs conducted	Nil	4 EAP programs	1 EAP Program conducted	1 EAP Program conducted	1 EAP Program conducted	1 EAP Program conducted	R526,000.00	1. Program report 2. Attendance register	Senior Manager Corporate Services
STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE / PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
Comply with all legislative governance	6.12	No of Employment Equity Plan reviewed	1	1	Draft Employment Equity Plan reviewed	1 reviewed Employment Equity Plan approved	No target set	No target set	Operational	1. Draft employment equity Plan 2. Approved EEP	Senior Manager Corporate Services
IDP OBJECTIVE: CAPABLE, CONSCIENTIOUS AND ACCOUNTABLE INSTITUTIONS AN EDUCATED, EMPOWERED AND INNOVATIVE CITIZENRY BY END JUNE 2019 IDP REF: MTID 6.1											
Implementation of ICT Policy	6.13	No. of server rooms upgraded	1	1	1 Assessment report of the current server produced	1 Service provider appointed	1 server room upgraded	Detailed report compiled		1. Appointment letter 2. Detailed report	Senior Manager Corporate Services
Implementation of ICT Policy	6.14	No of buildings provided with network & telephone system	5	2	2 Assessment report of the buildings to be provided with network & telephone produced	1 Service provider appointed	2 building connected to the network & telephone system	Detailed report compiled	R215 600	1. Detailed report	Senior Manager Corporate Services

IDP OBJECTIVE:
IDP REF:MTID 6.1

STRATEGY	KPI #	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	QUARTELY TARGETS				BUDGET	MEASUREMENT SOURCE/ PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Comply to the PMS framework and execute all work plans	6.15	No. of Performance reports submitted by each department	12. Monthly reports	12. Monthly reports per department submitted	3. Monthly Reports submitted	3. Monthly Reports submitted	3. Monthly Reports submitted	3. Monthly Reports submitted	Operational	1. Register of Submission	All HODs
Comply to the PMS framework and execute all work plans	6.16	No. of Performance reports submitted by each department	4. Quarterly Reports	4. Quarterly Report per each department	1 Quarterly Report per each department submitted	1 Quarterly Report per each department submitted	1 Quarterly Report per each department submitted	1 Quarterly Report per each department submitted	Operational	1. Register of Submission	All HODs
Comply to the PMS framework and execute all work plans	6.17	No. of Conducted reviews and assessments	6	4 Quarterly Performance assessments conducted	1 Quarterly Performance assessment conducted	1 Quarterly Performance assessment and annual assessment conducted	1 Quarterly Performance assessment conducted	1 Quarterly Performance assessment conducted		1. Attendance Register 2. Assessment report	Municipal Manager
Comply to the PMS framework and execute all work plans	6.18	No. of Conducted reviews and assessments	Nil	1 mid-year assessment conducted	No target set	1	No target set	No target set	R1,230,000.00	1. Attendance Register 2. Assessment report	Municipal Manager
Comply to the PMS framework and execute all work plans	6.19	No. of Conducted reviews and assessments	1	1 annual assessment report conducted	No target set	No target set	No target set	No target set		1. Attendance Register 2. Assessment report	Municipal Manager