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Ugu Distrik Munisipaliteit

Ugu District Municipality

Ugu Umasipala Wesifunda

MAYORALTY AND COMMUNICATIONS SECTION

24 JUNE 2016

TO

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The Municipal Manager

ATT

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FROM

The PMS OFFICER

CLLR NH GUMEDE MAYOR: UGU DM

SUBJECT

:

Approval of the 2016/2017 UGU DISTRICT MUNICIPALITY SERVICE DELIVERY AND BUDGET

IMPLEMENTATION PLAN - In terms of S 53 (1) (c) (ii) of the Local Government:

Municipal Finance Management Act 56 of 2003.

Dear Sir,

The Mayor, her worship, Cllr NH Gumede, hereby confirms with thanks, the receipt and approval of the 2016/2017 UGU District Municipality's Service Delivery and Budget Implementation Plan, 28 days after the adoption of the 2016/2017 Annual Municipal Budget.

Yours faithfully

Clir NH GUMEDE

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2016 / 2017 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP

MUNICIPAL MANAGER

3/24/2016

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1.1. Purpose of the SDBIP

The purpose of this document is to present the Service Delivery Budget Implementation Plan (SDBIP) of the new Ugu District Municipality for the financial year 2016 / 2017. It was developed on the basis of the Council approved 2016 / 2017 IDP Review and MTREF and will reflect the implementation of service delivery goals. The Service Delivery and Budget Implementation Plan (SDBIP) 2016 / 2017 is a detailed plan for implementing the delivery of services and the budget for the 2016 / 2017 financial year according to the Municipal Finance Management Act.

This SDBIP therefore serves as a contract between the administration, council and the community expressing the goals and 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.

1.2. Legislated Framework

The Municipal Finance Management Act (MFMA) requires the municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP gives effect to IDP and budget of the municipality and will only be possible if the IDP and the budget are fully aligned with each other as required by the MFMA. The SDBIP can therefore be seen as the "contract" between the administration, council and the community expressing goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This then provides basis for measuring performance in service delivery against end – of – the year targets and implementing the budget. The diagram below best illustrates this:

Council Administration **SDBIP** IDP Service delivery targets Budget Employee contracts (by top manager and by and annual ward) performance Monthly reports agreements for the Performance indicators Mid-year performance municipal manager & assessment senior managers Revenue and Expenditure Annual Report by vote

SDBIP "contract"

The SDBIP is a management, implementation and monitoring tool that provides a vital link between the mayor, council (executive) and the administration, and facilitates the process of holding the management accountable for its performance. If properly formulated, the SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

1.3. The SDBIP Process

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- i. Monthly projection of revenue to be collected for each source
- ii. Monthly projections of expenditure (operating and capital) and revenue for each vote
- iii. Quarterly projections of service delivery targets and performance indicators for each vote
- iv. Ward information for the delivery of a specific service

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross Cutting Interventions

1.4. Monitoring and Evaluation

The Organisational Performance Management System (OPMS) Framework and Policy were approved by Council. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2016 / 2017 are outlined in the departmental scorecards of this plan.

1.5. General Key Performance Indicators

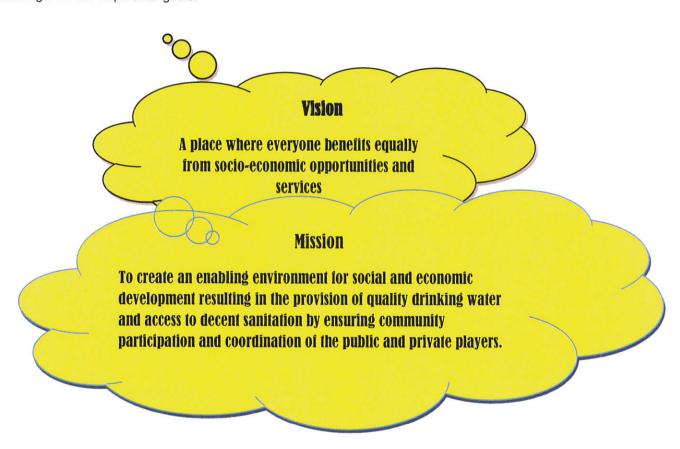
The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

No.	Compulsory Key Performance Indicators
1	Percentage of households with access to all basic household services
2	Percentage of households with imputed expenditure of less than R1 100 per month that have access to basic services
3	Percentage of capital budget spent on projects identified in terms of the IDP.

4	Number of jobs created through local economic development initiatives supported by the municipality.
5	Percentage achievement of approved employment equity plan within the first three layers of management.
6	Percentage of skills levy received in rebate as a measure of the municipality's investment in human resource development.
7	Financial Viability: Ratios - Debt Coverage; Outstanding debtors to revenue; and Cost Coverage

1.6. Strategic Outcomes

Ugu's vision and mission statement gives directives to what the municipality wants to achieve in terms of its medium and long term developmental goals.



Attempts were made to ensure that the Ugu 2012/2013 to 2016/2017 IDP priorities are aligned to the National, Provincial and District family's priorities. The table reflects the alignment of all the priorities.

9 Priorities	6 Strategic Objectives	Prioritised PGDS Goals (10.03.15)	Confirmed/ Emerging Priorities/
Infrastructure Investment (Roads, Water, Sanitation, Electricity, Housing)	To provide access to sustainable quality drinking water and sanitation services	2. Strategic Infrastructure	Identified areas of need for water and sanitation
Economic and Sectoral Development (Job Creation, Employment, LED Projects, Tourism, Agriculture, Rural development)	To create a conducive environment for economic growth and job opportunities	1. Job Creation	Catalytic projects Boosting of investor confidence

9 Priorities	6 Strategic Objectives	Prioritised PGDS Goals (10.03.15)	Confirmed/ Emerging Priorities/
3. Financial Viability (Clean Audit, Corruption)	To develop and maintain a financially viable and sustainable organization that achieves full compliance with legislation		Revenue Collection Water Losses Clean Audit
Education and Skills Development (Skills Development, Education)		4. Community & Human Development	Skills Development (internal and external)
5. Institutional Integration and Coordination (Institutional Development, review of Organagram, Workforce, Principles development)	To build and strengthen the administrative and institutional capability of the municipality	3. Governance & Policy	Maximize returns on personnel costs , Outcomes based planning and Monitoring & Evaluation
6. Collaborative planning		5. Spatial Equity	IGR; Joint prioritization between LMs and District, LAP- peri-urban areas
7. Reduce HIV & Aids		4. Community & Human Development	
8.Clean Environment	To develop and promote an integrated sustainable environment		
9. Peace and Stability	To create a conducive environment for participatory development	3. Governance & Policy	People centeredness- public participation

1.7. Revised Adjusted 2015/2016 Monthly Financial Projections

1.7.1.Monthly Projections of Revenue by Source

Monthly projections	Total projectio ns	Jan R'00 0	Feb R'00 0	Mar R'00 0	Apr R'00 0	Ma y R'00 0	Jun e R'00 0	Jan R'00 0	Feb R'00 0	Mar R'00 0	Apr R'00 0	Ma y R'00 0	Jun e R'00
Service charges - water revenue	426 884 524	35 573 711	35 573 711	35 573 711	35 573 711	35 573 711	35 573 711	35 573 711	35 573 711	35 573 711	35 573 711	35 573 711	35 573 711
Service charges - sanitation revenue	112 280 817	9 356 735	9 356 735	9 356 735	9 356 735	9 356 735	9 356 735	9 356 735	9 356 735	9 356 735	9 356 735	9 356 735	9 356 735
Rental of facilities and equipment	1 249 170	104 098	104 098	104 098	104 098	104 098	104 098	104 098	104 098	104 098	104 098	104 098	104 098
Interest earned- external investments	15 000 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
Interest earned- outstanding	3 801 593	316 799	316 799	316 799	316 799	316 799	316 799	316 799	316 799	316 799	316 799	316 799	316 799

Monthly projections	Total projectio ns	Jan R'00 0	Feb R'00 0	Mar R'00 0	Apr R'00 0	Ma y R'00 0	Jun e R'00 0	Jan R'00 0	Feb R'00 0	Mar R'00 0	Apr R'00 0	Ma y R'00 0	Jun e R'00 0
debtors		vin — Teathau			40			Andrew State of State			¥	Y II	¥
Other income	6 122 818	510 235	510 235	510 235	510 235	510 235	510 235	510 235	510 235	510 235	510 235	510 235	510 235
Government grants & subsidies	711 790 000	59 315 833	59 315 833	59 315 833	59 315 833	59 315 833	59 315 833	59 315 833	59 315 833	59 315 833	59 315 833	59 315 833	59 315 833
Total Revenue By Source	1 277 128 922	106 427 410	106 427 410	106 427 410	106 427 410	106 427 410	106 427 410	106 427 410	106 427 410	106 427 410	106 427 410	106 427 410	106 427 410

1.7.2. Total Projections of Revenue & Expenditure by Vote

Departmental Votes	Revenue	Сарех	Opex
Vote1 - Executive & Council	2 188 000	2 640 000	64 169 694
Vote2 - Finance & Administration	179 835 723	44 055 000	154 730 541
Vote3 - Infrastructure & Economic Development	29 442 939	0	49 837 998
Vote4 - Water	920 796 386	238 417 788	582 270 270
Vote5 - Waste Water Management	119 471 538	82 444 212	87 862 843
Vote6 - Public Safety	7 099 948	1 000 000	6 099 948
Vote7 - Environmental Protection	17 789 987	0	18 458 324
Vote8 - Other: Markets	250 000	0	1 160 373
Vote9 - Sports & Recreation	254 400	0	0
Total Projections of Revenue & Expenditure	1 277 128 922	368 557 000	964 589 991

1.7.3.Monthly Projections of Revenue and Expenditure by Vote

Department Votes	Revenue	July Capex	Opex	Revenue	August Capex	Opex	Revenue	September Capex	Opex	Revenue	October Capex	Opex	Revenue	November Capex	Opex	Revenue	December Capex	Opex
Vote1 - Executive & Council	182 333	220 000	5 347 475	182 333	220 000	5 347 475	182 333	220 000	5 347 475	182 333	220 000	5 347 475	182 333	220 000	5 347 475	182 333	220 000	5 347 475
Vote2 - Finance & Administration	14 986 310	3 671 250	12 894 212	14 986 310	3 671 250	12 894 212	14 986 310	3 671 250	12 894 212	14 986 310	3 671 250	12 894 212	14 986 310	3 671 250	12 894 212	14 986 310	3 671 250	12 894 212
Vote3 - Infrastructure & Economic Development	2 453 578	0	4 153 167	2 453 578	0	4 153 167	2 453 578	0	4 153 167	2 453 578	0	4 153 167	2 453 578	0	4 153 167	2 453 578	0	4 153 167
Vote4 - Water	76 733 032	19 868 149	44 022 523	76 733 032	19 868 149	44 022 523	76 733 032	19 868 149	44 022 523	76 733 032	19 868 149	44 022 523	76 733 032	19 868 149	44 022 523	76 733 032	19 868 149	44 022 523
Vote5 - Waste Water Management	9 955 962	6 870 351	7 321 904	9 955 962	6 870 351	7 321 904	9 955 962	6 870 351	7 321 904	9 955 962	6 870 351	7 321 904	9 955 962	6 870 351	7 321 904	9 955 962	6 870 351	7 321 904
Vote6 - Public Safety	591 662	83 333	508 329	591 662	83 333	508 329	591 662	83 333	508 329	591 662	83 333	508 329	591 662	83 333	508 329	591 662	83 333	508 329
Vote7 - Environmental Protection	1 482 499	0	1 538 194	1 482 499	0	1 538 194	1 482 499	0	1 538 194	1 482 499	0	1 538 194	1 482 499	0	1 538 194	1 482 499	0	1 538 194
Vote8 - Other: Markets	20 833	0	96 698	20 833	0	96 698	20 833	0	96 698	20 833	0	96 698	20 833	0	96 698	20 833	0	96 698
Vote9 - Sports & Recreation	21200	0	0	21200	0	0	21200	0	0	21200	0	0	21200	0	0	21200	0	0
					The second secon	and the second s	A STATE OF THE PARTY OF THE PAR	The state of the s										
	TRUE AT	January			February		大き見及が	March			April	Final Control		May			June	
Vote1 - Executive & Council	182 333	220 000	5 347 475	182 333	220 000	5 347 475	182 333	220 000	5 347 475	182 333	April 220 000	5 347 475	182 333	May 220 000	5 347 475	182 333	June 220 000	5 347 475
Vote1 - Executive &	The state of the s	220					182 333 14 986 310		5 347 475 12 894 212	182 333 14 986 310		5 347 475 12 894 212	182 333 14 986 310		5 347 475 12 894 212	182 333 14 986 310		5 347 475 12 894 212
Vote1 - Executive & Council Vote2 - Finance &	182 333 14 986	220 000 3 671	475 12 894	182 333 14 986	220 000 3 671	475 12 894	14 986	220 000	12 894	14 986	220 000	12 894	14 986 310	220 000	12 894	14 986	220 000	12 894
Vote1 - Executive & Council Vote2 - Finance & Administration Vote3 - Infrastructure &	182 333 14 986 310 2 453	220 000 3 671 250	475 12 894 212 4 153	182 333 14 986 310 2 453	220 000 3 671 250	475 12 894 212 4 153	14 986 310 2 453	220 000 3 671 250	12 894 212	14 986 310	220 000 3 671 250	12 894 212	14 986 310	220 000 3 671 250	12 894 212	14 986 310	220 000 3 671 250	12 894 212
Vote1 - Executive & Council Vote2 - Finance & Administration Vote3 - Infrastructure & Economic Development	182 333 14 986 310 2 453 578	220 000 3 671 250 0	475 12 894 212 4 153 167 44 022	182 333 14 986 310 2 453 578	220 000 3 671 250 0	475 12 894 212 4 153 167	14 986 310 2 453 578	220 000 3 671 250 0 19 868	12 894 212 4 153 167 44 022	14 986 310 2 453 578 76 733	220 000 3 671 250 0 19 868	12 894 212 4 153 167 44 022	14 986 310 2 453 578 76 733	220 000 3 671 250 0 19 868	12 894 212 4 153 167 44 022	14 986 310 2 453 578 76 733	220 000 3 671 250 0 19 868	12 894 212 4 153 167 44 022
Vote1 - Executive & Council Vote2 - Finance & Administration Vote3 - Infrastructure & Economic Development Vote4 - Water Vote5 - Waste Water	182 333 14 986 310 2 453 578 76 733 032 9 955	220 000 3 671 250 0 19 868 149 6 870	475 12 894 212 4 153 167 44 022 523 7 321	182 333 14 986 310 2 453 578 76 733 032 9 955	220 000 3 671 250 0 19 868 149 6 870	475 12 894 212 4 153 167 44 022 523 7 321	14 986 310 2 453 578 76 733 032 9 955	220 000 3 671 250 0 19 868 149	12 894 212 4 153 167 44 022 523	14 986 310 2 453 578 76 733 032	220 000 3 671 250 0 19 868 149	12 894 212 4 153 167 44 022 523	14 986 310 2 453 578 76 733 032	220 000 3 671 250 0 19 868 149	12 894 212 4 153 167 44 022 523	14 986 310 2 453 578 76 733 032	220 000 3 671 250 0 19 868 149	12 894 212 4 153 167 44 022 523
Vote1 - Executive & Council Vote2 - Finance & Administration Vote3 - Infrastructure & Economic Development Vote4 - Water Vote5 - Waste Water Management Vote6 - Public Safety Vote7 - Environmental Protection	182 333 14 986 310 2 453 578 76 733 032 9 955 962	220 000 3 671 250 0 19 868 149 6 870 351	475 12 894 212 4 153 167 44 022 523 7 321 904 508	182 333 14 986 310 2 453 578 76 733 032 9 955 962	220 000 3 671 250 0 19 868 149 6 870 351	475 12 894 212 4 153 167 44 022 523 7 321 904	14 986 310 2 453 578 76 733 032 9 955 962	220 000 3 671 250 0 19 868 149 6 870 351	12 894 212 4 153 167 44 022 523 7 321 904	14 986 310 2 453 578 76 733 032 9 955 962	220 000 3 671 250 0 19 868 149 6 870 351	12 894 212 4 153 167 44 022 523 7 321 904	14 986 310 2 453 578 76 733 032 9 955 962	220 000 3 671 250 0 19 868 149 6 870 351	12 894 212 4 153 167 44 022 523 7 321 904	14 986 310 2 453 578 76 733 032 9 955 962	220 000 3 671 250 0 19 868 149 6 870 351	12 894 212 4 153 167 44 022 523 7 321 904
Vote1 - Executive & Council Vote2 - Finance & Administration Vote3 - Infrastructure & Economic Development Vote4 - Water Vote5 - Waste Water Management Vote6 - Public Safety Vote7 - Environmental	182 333 14 986 310 2 453 578 76 733 032 9 955 962 591 662 1 482	220 000 3 671 250 0 19 868 149 6 870 351 83 333	475 12 894 212 4 153 167 44 022 523 7 321 904 508 329 1 538	182 333 14 986 310 2 453 578 76 733 032 9 955 962 591 662 1 482	220 000 3 671 250 0 19 868 149 6 870 351 83 333	475 12 894 212 4 153 167 44 022 523 7 321 904 508 329 1 538	14 986 310 2 453 578 76 733 032 9 955 962 591 662 1 482	220 000 3 671 250 0 19 868 149 6 870 351 83 333	12 894 212 4 153 167 44 022 523 7 321 904 508 329	14 986 310 2 453 578 76 733 032 9 955 962 591 662	220 000 3 671 250 0 19 868 149 6 870 351 83 333	12 894 212 4 153 167 44 022 523 7 321 904 508 329	14 986 310 2 453 578 76 733 032 9 955 962 591 662	220 000 3 671 250 0 19 868 149 6 870 351 83 333	12 894 212 4 153 167 44 022 523 7 321 904 508 329	14 986 310 2 453 578 76 733 032 9 955 962 591 662	220 000 3 671 250 0 19 868 149 6 870 351 83 333	12 894 212 4 153 167 44 022 523 7 321 904 508 329

ANNEXURE A: 2016 / 2017 SDBIP SCORECARDS

									CORPOI PERSON RESPON		CES SDBIP 2 L MANAGER: COR		ICES							
										Annual Budget	Information				Qı	uarterly Perfor	mance Targets			
SDBIP REF	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.								er partie	
KEF		KPA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 1	MTID 1		Organisation	OPMS Quarterly Reviews	NA	New	Percentage compliance with submission of performance information	100	N/A	N/A	N/A	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledg ement of receipt of complete	100%	Proof of notification Proof of submission (Email) AND Acknowledg ement of receipt of complete	100%	Proof of notification Proof of submission (Email) AND Acknowledg ement of receipt of complete	100%	Proof of notification Proof of submission (Email) AND Acknowledg ement of receipt of complete
			al Performance						R 0.00	R 0.00	R 0.00		R 0.00	information	R 0.00	information	R 0.00	information	R 0.00	information
CS 2	MTID 1		Managemen t System	Adoption of Annual Report	NA	New	Percentage compliance with submission of Annual Report compilation	100	N/A	N/A	N/A	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledg ement of receipt of	100%	Proof of notification Proof of submission (Email) AND Acknowledg ement of receipt of	100%	Proof of notification Proof of submission (Email) AND Acknowledg ement of receipt of	100%	Proof of notification Proof of submission (Email) AND Acknowledg ement of receipt of
									R 0.00	R 0.00	R 0.00		R 0.00	complete information	R 0.00	complete	R 0.00	complete information	R 0.00	complete information
CS 3	MTID 1	ion & Institutional Developme	ORGANISA TIONAL PERFORMA NCE MANAGEM ENT SYSTEM	Individual Performance Managemen t Systems	N/A	10%	Percentage Performance Management Systems implemented for employees up to level 7	100					100%	Copies of signed agreements or workplans	Monitoring and reporting	Report on IPMS implementat ion to MANCO/Ext ended Minutes	Monitoring and reporting	Report on IPMS implementati on to MANCO/Ext ended Minutes	Monitoring and reporting	Report on IPMS implementati on to MANCO/Ext ended Minutes
														Attendance		Register		Attendance		Attendance
CS 4	MTID 2		EMPLOYEE WEINESS	EHW programmes	N/A	/	Number of EHW programmes implemented	4	320440-020-050			Internal OPEX	1	Register Programme of event Evaluation report to MANCO/Ext ended Committee	2	Programme of event Evaluation report to MANCO/Ext ended Committee	3	Register Programme of event Evaluation report to MANCO/Ext ended Committee	4	Register Programme of event Evaluation report to MANCO/Ext ended Committee
			WEENEGG	programmos										Resolution of MANCO/Ext	se e estados esta e terr	Resolution of MANCO/Ext		Resolution of MANCO/Ext		Resolution of MANCO/Ext
										N/A	N/A			ended	The state of the s	ended		ended		ended
CS 5	MTID 2				N/A	6	Number of incapacity hearings in the cases of ill health concluded	4					1	Minutes of Incapacity Meeting Attendance Register	2	Minutes of Incapacity Meeting Attendance Register	3	Minutes of Incapacity Meeting Attendance Register	4	Minutes of Incapacity Meeting Attendance Register

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									CORPO PERSON RESPON		CES SDBIP 20 MANAGER: CORI		CES							
										Annual Budget	Information				Qı	uarterly Perform	nance Targets			
SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.			- En		# AC 13 1 1 1 1				
REF		KPA	rogrammo	Objective	Loculty	Status Quo	Ailliaal Ki I	Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 6	MTID 2		EMPLOYEE WELNESS	EHW programmes	N/A	Nil	Number of Ad- hoc Health Assessments done	4	R 150 000.00			N/A	1	Health assessment report to MANCO/Ext ended Committee	2	Health assessment report to MANCO/Ext ended Committee	3	Health assessment report to MANCO/Ext ended Committee	4	Health assessment report to MANCO/Ext ended Committee
CS 7	MTID 3				N/A	100%	Percentage Implementatio n WSP based on No. of programmes	100	321540-020-050			Internal OPEX	10%	Minutes Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers	40%	Minutes Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers	70% d	Minutes Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers	100%	Minutes Training Report to MANCO/Ext ended MANCO/Ext ended Minutes Attendance Registers
CS 8	MTID 3		TRAINING AND DEVELOPM ENT	Training & Developmen t	N/A	Nii	Date of Career Exhibitions held relating to Municipality Key Focus	31-Dec-16		N/A	N/A	Internal OPEX	N/A	of trainings	31-Dec-16	Attendance Register Programme of event	N/A	of trainings	N/A	of trainings
CS 9		Municipal Transformat ion & Institutional Developme nt					Areas Number of Employees with Disabilities benefitted on Training program's held	8	R 3 000 000.00			Internal OPEX	2	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	4	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	6	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	8	Attendance Register Programme Report to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended
CS 10	MTID 4		SOURCING AND PLACEMEN T	Sourcing and Placement	N/A	2	Number of Sourcing and Placement group Inductions done	2		N/A	N/A	Internal OPEX	N/A	N/A	1	Attendance Registers Programme of event	N/A	N/A	2	Attendance Registers Programme of event
CS 11	MTID 5		LABOUR	Education	N/A	4	Number of education/aw areness programmes on labour related issues conducted	4	N/A R 0.00	N/A R 0.00	N/A R 0.00	N/A R 0.00	1 R 0.00	Attendance Register Programme of event	2 R 0.00	Attendance Register Programme of event	3 R 0.00	Attendance Register Programme of event	4 R 0.00	Attendance Register Programme of event

											CES SDBIP 20 MANAGER: COR		ICES							
							10-2/17/19			Annual Budget					Q	uarterly Perform	nance Targets			
SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.									3.026 200
REF		KPA		Objective	2004119	Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 12	MTID 5		RELATIONS	Awareness	N/A	Nil	Number of Departmental Management / Union meetings co-	6	N/A	N/A	N/A	N/A	2	Attendance Registers Agenda	3	Attendance Registers Agenda Minutes of	5	Attendance Registers Agenda		Attendance Registers Agenda Minutes of
							ordinated		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	the meeting	R 0.00	the meeting	R 0.00	the meeting	R 0.00	the meeting
CS 13	MTID 5			Disciplinary Managemen t	N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	N/A	N/A	N/A	N/A	3	Progress Report on cases (1 quarterly Report) MANCO/Ext ended Extract of		Progress Report on cases (1 quarterly Report) MANCO/Ext ended Extract of	3	Progress Report on cases (1 quarterly Report) MANCO/Ext ended Extract of		Progress Report on cases (1 quarterly Report) MANCO/Ext ended Extract of
and the second									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Minutes	R 0.00	Minutes	R 0.00	Minutes	R 0.00	Minutes
CS 14	MTID 5				NA	New	Number of Management/ Union meetings by HOD	10	N/A	N/A	N/A	N/A	3	Report to MANCO/Ext ended Minutes of Management /Union meeting	5	Report to MANCO/Ext ended Minutes of Managemen t/Union meeting	8	Report to MANCO/Ext ended Minutes of Managemen t/Union meeting	10	Report to MANCO/Ext ended Minutes of Managemen t/Union meeting
			LABOUR RELATIONS						R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Attandence Register	R 0.00	Attandence Register	R 0.00	Attandence Register	R 0.00	- Attandence Register
CS 15	MTID 5	Municipal Transformat ion & Institutional Developme		Disciplinary Managemen t	NA	New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	Agenda Minutes of Departmenta I Meeting Attandence			2	Agenda Minutes of Departmenta I Meeting Attandence		
		nt					j mosto		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Register	R 0.00		R 0.00	Register	R 0.00	
CS 16	MTID 5				NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	Agenda Minutes of Extended Departmenta I Mangement Meeting Attandence	2	Agenda Minutes of Extended Department al Mangement Meeting Attandence	3	Agenda Minutes of Extended Departmenta I Mangement Meeting Attandence	4	Agenda Minutes of Extended Departmenta I Mangement Meeting Attandence
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Register	R 0.00	Register	R 0.00	Register	R 0.00	Register
CS 17	MTID 6		OCCUPATI ONAL HFAI TH	Compliance	N/A		Number of OHS awareness Road shows done	4	321000-020-050				1	Attendance Register Programme of event	2	Attendance Register Programme of event	3	Attendance Register Programme of event	4	Attendance Register Programme of event

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			SAMPLE SERVICE							Annual Budge		OTATE GEN			Qu	arterly Perfor	mance Targets			
SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.					1				141 (24/8/12)
REF		КРА		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 18	MTID 6		AND SAFETY	Act	N/A	Nil	Date Fire Management and other emergency risks plans Adopted	30-Sep-16	<u> </u>				30-Sep-16	Adoption of developed Plan (Resolution) MANCO/Extended	Emergency Plan - South	Attendance Register Programme	Workshop Emergency Plan - North	Register	Workshop Emergency Plan - Harding	Attendance Register Programme
CS 19	MTID 6				N/A	Nil	Percentage compliance with Fire Equipment serviced	100		N/A	N/A	Internal OPEX	100%	Report from Service Provider Report to MANCO/Extended Extract of Minutes MANCO/Extended	N/A	N/A	N/A	N/A	N/A	N/A
CS 20	MTID 6		OCCUPATI ONAL HEALTH AND SAFETY	Compliance with OHS Act	N/A	Nil	Percentage of Compliance with OHS Act as per checklist	50%	960 000				10%	Attendance Register Copy of certificates CheckList Compliance Report to MANCO/Ext ended of OHS Plan Extract of Minutes of MANCO/Ext ended	20%	Attendance Register Copy of certificates CheckList Compliance Report to MANCO/Ext ended of OHS Plan Extract of Minutes of MANCO/Ext ended	30%	Attendance Register Copy of certificates CheckList Compliance Report to MANCO/Ext ended of OHS Plan Extract of Minutes of MANCO/Ext ended		Attendance Register Copy of certificates CheckList Compliance Report to MANCO/Ext ended of OHS Plan Extract of Minutes of MANCO/Ext ended
CS 21	MTID 7	Municipal Transformat ion & Institutional Developme nt			N/A	Nil	Frequency of reporting on analysis of leave and sick leave management	Quarterly	N/A	N/A	N/A	N/A	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO	1	Quarterly Analysis Report of Leave and Sick Leave MANCO Extract of Minutes MANCO
CS 22	MTID 7			Compliance with leave and sick leave managemen t	N/A	Nil	Number of compliance checklists on leave management	2	N/A	N/A	N/A	N/A	N/A	N/A	1	Completed compliance Checklist signed off by GMCS	N/A	N/A	2	Completed compliance Checklist signed off by GMCS

										RATE SERVIC			ICES_							
										Annual Budget I					Qı	uarterly Perfor	mance Targets			
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.									
KEF		KFA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 23	MTID 7		HR ADMINISTR ATION		N/A	Nil	Number of compliance reports on leave management	4	N/A	N/A	N/A	N/A	Ī	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	2	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	3	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	4	Report on Leave Compliance Analysis to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
CS 24	MTID 7			Selection and Recruitment	N/A	Nil	Turn around time of filling of positions upon approval of authority to employ	2 months	N/A	N/A	N/A	N/A	2 months	Register of received authority to employ & recommenda tion of the interview panel	2 months	Register of received authority to employ & recommend ation of the interview panel	2 months	Register of received authority to employ & recommend ation of the interview panel	2 months	Register of received authority to employ & recommend ation of the interview panel
CS 25	MTID 7			Selection and Recruitment	NA	70%	Percentage achievement of approved employment equity plan within the first three layers of management	70	N/A	N/A	N/A	N/A	70%	Report to MANCO/Ext ended MANCO/Ext ended Resolution	70%	Report to MANCO/Ext ended MANCO/Ext ended Resolution	70%	Report to MANCO/Ext ended MANCO/Ext ended Resolution	70%	Report to MANCO/Ext ended MANCO/Ext ended Resolution
CS 26	MTID 7		HR ADMINISTR ATION		N/A	Nii	Percentageco mpliance on overtime management iro. 40 hour requirement	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
CS 27	MTID 7			Overtime managemen t	N/A	Nil	Percentage reduction of overtime costs	20	N/A	N/A	N/A	N/A	5%	System Report	10%	System Report	15%	System Report	20%	System Report
CS 28	MTID 7				N/A	Nil	Percentageco mpliance on acting appointments iro. 6 months requirement	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
CS 29	MTID 8	Municipal Transformat ion & Institutional Developme nt		Replacemen t of vehicles	N/A	R 5 000 000.00	Percentage expenditure of budget spent for the replacement of vehicles	100	N/A	520340-020-050 R 10 000 000.00	N/A	Internal CAPEX	N/A	N/A	N/A	N/A	50%	Invoices	100%	Invoices

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										Annual Budget	SANS RESERVED AND ASSESSMENT OF THE PERSON NAMED IN COLUMN TWO PARTY OF THE PERSON NAM				Qua	arterly Perform	nance Targets			
SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.									
REF		КРА		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 30	MTID 8			Disposal of vehicles	All wards	Nil	Date of vehicle disposal list finalised	30-Sep-16	N/A	N/A	N/A	N/A	30-Sep-16	Proof of submission (Email) to Treasury Assets Section	N/A	N/A	N/A	N/A	N/A	N/A
CS 31	MTID 8		Fleet Managemen t Services	Vehicle repairs and maintenance	All wards	100%	Percentage maintenance (servicing) done to vehicles based on the fleet plan.	100	260540-020-050				100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Maintenanc e Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Maintenance Report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes
CS 32	MTID 8			Vehicle license renewal	All wards	100%	Percentage vehicle licenses renewed	100		N/A	N/A	Internal OPEX	100%	Licence Renewal List for 2016/17 Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes	100%	Licence renewal report to MANCO/Ext ended Extract of MANCO/Ext ended Minutes
CS 33	MTID 8				All wards	9	Number of fleet management committee meetings held	10	N/A	N/A	N/A	N/A	3	Attendance Register Minutes of the Fleet Management Committee Meeting	5	Attendance Register Minutes of the Fleet Managemen t Committee Meeting	7	Attendance Register Minutes of the Fleet Managemen t Committee Meeting	10	Attendance Register Minutes of the Fleet Managemen t Committee Meeting
CS 34	MTID 8			Fleet	All wards	0	Percentageco mpliance with trip authorisation in respect of fleet utilisation	100	N/A	N/A	N/A	N/A	100%	Summary report of Trip authorisation s compliance	100%	Summary report of Trip authorisatio ns compliance	100%	Summary report of Trip authorisation s compliance	100%	Summary report of Trip authorisation s compliance
CS 35	MTID 8			Managemen t	All wards	0	Percentage reduction consumption of fuel	20	N/A	N/A	N/A	N/A	5%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	10%	Fuel consumptio n report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	15%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	20%	Fuel consumption report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended

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Herrick Co.								第四种		Annual Budge				Profession	Q	uarterly Perfor	mance Targets			
SDBIP REF	IDP REF.	National KPA	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.									
, KLI		KFA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
	Marine M.		Fleet						4.8年9月4											
CS 36	MTID 8	Municipal Transformat ion &	Managemen t Services		All wards	0	Frequency of implementation based on Tracker and Fuel consumption	Bi-monthly	N/A	N/A	N/A	N/A	į	Report on implementati on to 6 MANCO/Ext ended		Report on implementat ion to 6 MANCO/Ext ended		Report on implementati on to 6 MANCO/Ext ended		Report on implementati on to 6 MANCO/Ext ended
		Institutional Developme					results for CS							Minutes MANCO/Ext ended		Minutes MANCO/Ext		Minutes MANCO/Ext		Minutes MANCO/Ext
CS 37	MTID 8	nt		Verification of drivers licenses & PDP's	All wards	100%	Percentage Verification of drivers licenses & PDP's	100	N/A	N/A	N/A	N/A	N/A	N/A	100%	ended List of Drivers Licences and PDP's to be verified Verification Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	N/A	ended N/A	N/A	ended N/A
CS 38	MTID 8			Availability of Service Delivery vehicles	N/A	Nil	Percentage (average) availability of service delivery vehicles (Water Tankers, TLBs, VTS)	80	N/A	N/A	N/A	N/A	80%	3 Fleet Monthly reports confirmed by WS & CS	80%	6 Fleet Monthly reports confirmed by WS & CS	80%	9 Fleet Monthly reports confirmed by WS & CS	80%	12 Fleet Monthly reports confirmed by WS & CS
CS 39	MTID 9			Review of the Standing Rules and Order of Council	N/A	Nil	Date of the Review of the Standing Rules and Orders of Council	31-Dec-16	N/A	N/A	N/A	N/A	Draft Review of the Standing Rules and Order of Council	Draft	31-Dec-16	Council Resolution	N/A	N/A	N/A	N/A
CS 40	MTID 9			Review of the Delegations Framework	N/A	Nil	Date by when the Review of the Delegations Framework for Council committees is done	31-Dec-16	N/A	N/A	N/A	N/A	Draft Review of the Delegations Framework for Council committees	Draft	31-Dec-16	Council Resolution	N/A	N/A	N/A	N/A

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										Annual Budget					,	Quarterly Perform	mance Targets			
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.							Mariana di Walionia		
		NFA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 41	MTID 9			Exco and Council Resolutions	N/A	Nil	Frequency of analysed reports on the implementatio n of Exco and Council Resolutions	Quarterly	N/A	N/A	N/A	N/A	1	Report on the Analysis of the Exco and Council Resolution implementati on to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	1	Report on the Analysis of the Exco and Council Resolution implementat ion to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	1	Report on the Analysis of the Exco and Council Resolution implementati on to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended	1	Report on the Analysis of the Exco and Council Resolution implementati on to MANCO/Ext ended Extract of Minutes of MANCO/Ext ended
CS 42	MTID 9	Municipal Transformat ion & Institutional Developme nt	Secretariat Services	Legislative Compliance	N/A	Quarterly	Frequency of Council Minutes Published to the Website	Monthly	N/A	N/A	N/A	N/A	3	Copy of Website Publication	3	Copy of Website Publication	3	Copy of Website Publication	3	Copy of Website Publication
CS 43	MTID 9				N/A	Quarterly	Frequency of Updates of the Confirmed Minutes for Portfolio Committees, Exco and Council uploaded to	4	N/A	N/A	N/A	N/A	3	Copy of Intranet Publication	3	Copy of Intranet Publication	3	Copy of Intranet Publication	3	Copy of Intranet Publication
CS 44	MTID 9			Resolutions Disseminatio n	N/A	Nil	Percentage compliance on implementatio n of Council, EXCO, Manco and Extended MANCO	100	N/A	N/A	N/A	N/A	1005	Compliance report by Secretariat to MANCO/Ext ended Extract of Minutes MANCO/Ext	100	Compliance report by Secretariat to MANCO/Ext ended Extract of Minutes MANCO/Ext	100%	Compliance report by Secretariat to MANCO/Ext ended Extract of Minutes MANCO/Ext	100%	Compliance report by Secretariat to MANCO/Ext ended Extract of Minutes MANCO/Ext
CS 45	MTID 9			Council Committees	N/A	Nil	Percentage compliance with committees' procedure manuals on the submission of reports by Department	100	N/A	N/A	N/A	N/A	1	Analysis Report to MANCO/Ext ended Extract of MANCO/Ext ended	1	Analysis Report to MANCO/Ext ended Extract of MANCO/Ext ended	1	Analysis Report to MANCO/Ext ended Extract of MANCO/Ext ended	1	Analysis Report to MANCO/Ext ended Extract of MANCO/Ext ended
CS 46	MTID 9			anguage Services	N/A	Nil	Percentage of Completed ad- hoc translation services	100	N/A	N/A	N/A	N/A	100%	Quarterly report to MANCO/Ext ended and translated	100%	Quarterly report to MANCO/Ext ended and translated	100%	Quarterly report to MANCO/Ext ended	100%	Quarterly report to MANCO/Ext ended and translated
														document		document document		translated _ document		trans docu

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SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.									
REF		КРА		Objective	2000115	Status Quo	Aillidarita	Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 47	MTID 9		Secretariat Services	Secretariat Knowledge Managemen t	N/A	Nil	Number of Awareness Workshops for PA's and Admin Assistants in Minute Taking and Editing	2	N/A	N/A	N/A	N/A	N/A	N/A	1	Attendance Register Programme	2	Attendance Register Programme	N/A	N/A
CS 48	MTID 10			Security Awareness	N/A	4	Frequency of Security Awareness	Quarterly	N/A	N/A	N/A	N/A	1	Agenda Attendance	1	Agenda Attendance	1	Agenda Attendance	1	Agenda Attendance
							Sessions held						R 0.00	Register	R 0.00	Register		Register		Register
CS 49		Municipal Transformat ion &	SECURITY	Installation of Surveillance Cameras	N/A	Nil	Date by when surveillance Cameras at entrances and exits of 5 sites will be installed	30 June 2017	290120-020-050	N/A	N/A	Internal OPEX	SCM Processes	SCM Documentat on	Site survey re compatibility for each site targeted for implementation	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext	Implementation	Implementati on Report Photos of sites after installations	30-Jun-17	Implementati on Report Photos of sites after installations
		Institutional Developme	SERVICES									1	R 0.00		R 0.00	ended	R 0.00	1	R 0.00	
CS 49	MTID 10	nt					Date by when Security Policy is Reviewed	31-Mar-17	N/A	N/A	N/A	N/A	N/A	N/A	Review of Security Policy	Draft Policy	31-Mar-17		N/A	N/A
CS 50	MTID 10			Policy Review	N/A		Number of Security Policy awareness road	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	Attendance Register Programme
							shows/sessio ns held		N/A	N/A	N/A	1		1						1
CS 51	MTID 11			File Plan Compliance	N/A	4	Number of file plan compliance monitoring statistics done	12	N/A	N/A	N/A	N/A	3	Statistics of usage per dept. per month (3) to MANCO/Ext ended Extract of Minutes MANCO/Ext ended		Statistics of usage per dept. per month (3) to MANCO/Ext ended Extract of Minutes MANCO/Ext	9	Statistics of usage per dept. per month (3) to MANCO/Ext ended Extract of Minutes MANCO/Ext	12	Statistics of usage per dept. per month (3) to MANCO/Ext ended Extract of Minutes MANCO/Ext
CS 52	MTID 11				N/A	2 letters	Date file plan amendments submitted to KZN Provincial Archives	31-Mar-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	ended N/A	31-Mar-17	ended Letter to KZN Archives	N/A	ended N/A

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	OPEX	CAPEX	REV.	Funding								
								rarget	VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 53	MTID 11			Destruction Authority	N/A	31 December 2015	Date by when application for destruction authorities to KZN Archives is done	31 December 2016	N/A	N/A	N/A	N/A	N/A	N/A	31-Dec-16	KZN Archives	N/A	N/A	N/A	N/A
CS 54	MTID 11			EDMS system implementati on	N/A	4 reports	Percentage Departmental Compliance with EDMS system usage	80	N/A	N/A	N/A	N/A	80%	1 Quarterly Usage Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	80%	1 Quarterly Usage Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	80%	1 Quarterly Usage Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	80%	1 Quarterly Usage Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
CS 55	MTID 11		RECORDS MANAGEM ENT	PAIA Compliance	N/A	100%	Percentage compliance iro time taken to respond to PAIA requests received (within 30 days)	100	N/A	N/A	N/A	N/A	100%	PAIA Schedule of received requests and response	100%	PAIA Schedule of received requests and response	100%	PAIA Schedule of received requests and response	100%	PAIA Schedule of received requests and response
CS 56		Municipal Transformat ion & Institutional Developme nt			N/A	30 April 2016	Date by which Section 32 PAIA report is submitted to Human Rights Commission	30 April 2017	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Apr-17	Section 32 Report Proof of submission
CS 57	MTID 11			Records Managemen t Tender Room Administratio n	N/A	Nil	Percentage documentatio n in respect of tenders filed	100	N/A	N/A	N/A	N/A	85%	Completed checklist and signed verification by CFO and GMCS	85%	Completed checklist and signed verification by CFO and GMCS	85%	Completed checklist and signed verification by CFO and GMCS	85%	Completed checklist and signed verification by CFO and GMCS
CS 58	MTID 11			Awareness and Training	N/A	Nil	Number of Records Management Awareness sessions held with Departments	5	N/A	N/A	N/A	N/A	1	Attendance Register Programme	2	Attendance Register Programme	3	Attendance Register Programme	5	Attendance Register Programme

MTID 12	National KPA		Measurable Objective Exit Managemen t Compliance	Locality N/A	Baseline/ Status Quo	Annual KPI Percentage	Annual Target	OPEX VOTE	Annual Budget CAPEX VOTE	CONTRACTOR DESCRIPTION OF THE PERSON NAMED OF	Funding Source	Q1	04305	Qı	uarterly Perform	nance Targets			
	· 图 · 图 · 图 · 图 · 图 · 图 · 图 · 图 · 图 · 图	EXIT MANAGEM	Objective Exit Managemen		Status Quo			Maria de Ma	CAPEX	REV.		Q1	04.705			anco fungoto			
	КРА	EXIT MANAGEM	Exit Managemen				Target	VOTE	VOTE	VOTE		Q1	04.505				100		
MTID 12		MANAGEM	Managemen	N/A	NII	Percentage							Q1 POE	Q2	Q2 POE	Q 3	Q3 POE	Q4	Q4 POE
					Nil	Interviews conducted for exiting employees	60	N/A	N/A	N/A	N/A	60%	Completed Questionaire for exiting employees termination list	60%	Completed Questionair e for exiting employees termination list	60%	Completed Questionaire for exiting employees termination list	60%	Completed Questionaire for exiting employees termination list
MTID 13		MANAGEM	with Talent	N/A	Nil	Date by when the Talent Management strategy or Policy is adopted and implemented	31-Mar-17		N/A	N/A	Internal OPEX	n/a	n/a	Draft Policy	Draft Talent Managemen t Policy	31-Mar-17	Council Resolution	Implementation	Report on implementati on to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
MTID 14				N/A	Nil	awareness sessions held iro Organisationa I Culture and	2	N/A	N/A	N/A	N/A	N/A	N/A	1	Attendance Registers Programme of event	N/A	N/A	2	Attendance Registers Programme of event
MTID 14		ORGANISA TIONAL CULTURE	Organisation al Culture	N/A	Nil	organisational culture surveys	30-Sep-16	N/A	N/A	N/A	N/A	31 September 2016	Extract of Minutes MANCO/Ext	N/A	N/A	N/A	N/A	N/A	N/A
i !	Transformat ion & Institutional Developme	ļt.	of New Oslo Beach	N/A	90%	expenditure of 2016/17 budget for the development of offices for Water Services/Tour ism/SCDA at Oslo Beach	80	R 0.00	R 10 000 000.00	R 0.00	Internal CAPEX	Site Handover	Architects report to MANCO/Ext ended Invoices	30% t	Architects report to MANCO/Ext ended Invoices	50%	Architects report to MANCO/Ext ended Invoices	80%	Architects report to MANCO/Ext ended Invoices
MIT MIT	ΓΙD 14	Municipal Transformat ion & Institutional Developme	FID 13 MANAGEM ENT ORGANISA TIONAL CULTURE TID 14 Municipal Transformation & Institutional Developme nt	MANAGEM ENT MANAGEM Managemen t Managemen t ORGANISA TIONAL CULTURE Organisation al Culture TID 14 Municipal Transformat ion & Institutional Developme	TID 13 MANAGEM Mith Talent Managemen N/A	TID 13 ORGANISA TIONAL CULTURE TID 14 Municipal Transformat ion & Institutional Developmen nt Developmen nt N/A Nil Nil N/A Nil Nil N/A Nil Nil N/A Nil Organisation al Culture N/A Nil Organisation al Culture	TALENT MANAGEM ENT TALENT MANAGEM with Talent Managemen to train the Talent Management Strategy or Policy is adopted and implemented Number of awareness sessions held iro Organisational I Culture and Values ORGANISA TIONAL CULTURE Organisation al Culture N/A Nil Date organisational culture surveys conducted Talent Management Strategy or Policy is adopted and implemented N/A Nil Percentage expenditure of 2016/17 budget for the development of offices for the development of the development	TID 13 TALENT MANAGEM ENT TALENT MANAGEM ENT TALENT MANAGEM ENT TALENT MANAGEM ENT N/A N/A Nil Strategy or Policy is adopted and implemented N/A Nil Discussions held iro Organisational I Culture and Values ORGANISA TIONAL CULTURE Organisation all Culture N/A N/A Nil Date organisational culture organisational culture surveys conducted Date organisational culture surveys conducted Percentage expenditure of 2016/17 budget for the development of offices for Water Services/Tour ism/SCDA at Oslo Beach offices N/A 90% Organisation all Culture Oslo Beach offices N/A N/A N/A N/A N/A N/A N/A N/	TALENT MANAGEM ENT TALENT MANAGEM ENT TALENT MANAGEM With Talent Managemen strategy or Policy is adopted and implemented N/A Nil Strategy or Policy is adopted and implemented N/A Nil iro Organisational Culture and Values Organisational Culture N/A Nil Date organisational culture surveys conducted Municipal Transformat ion & Institutional Developmen to fine New Oslo Beach offices Developmen to fine New Oslo Beach offices N/A N/A Nil Precentage expenditure of 2016/17 budget for the development of offices for Water Services/Tour ism/SCDA at Oslo Beach R 0.00	TID 13 TALENT MANAGEM with Talent With Talent ENT TID 14 ORGANISA TIONAL CULTURE ORGANISA TIONAL CULTURE Municipal Transformation & surveys conducted Transformation & surveys conducted Municipal Transformation & surveys conducted Developme to fixes of fixe expenditure of 2010/17 budget for the development to fixes of fixes for the surveys conducted Municipal Transformation & surveys conducted Development to fixes Development of fixes for the development of fixes for the development of offices of materials and the surveys conducted R 0.00 R 10 000 000.00 of fixes for the development of offices for water services frour sim/SCDA at Oslo Beach offices	TALENT MANAGEM (and personal p	TID 13 TALENT MANAGEM Minagement ENT TID 14 TID 15 TID 15 TID 15 TALENT MANAGEM MANAGEM Minagement ENT TALENT MANAGEM Minagement MANAGEM MANAGE	TID 13 TALENT MANAGEM With Talent Management to the Telent	TID 13 TALENT MANAGEM with Talent Management Management Management Management Management Strategy or Policy is adopted and implemented of Management Manag	TID 13	TALENT MANAGEM Magamen Part MANAGEM Management Part Management Management Part Management Management Part Management Management Part Managemen	TALENT MANAGEM Management NA NA NA NA NA NA NA N	TALEPT ANALOGE ANALO	TO 10 10 10 10 10 10 10 10 10 10 10 10 10

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										Annual Budge		NI OTATE SER	Para la		0	uarterly Perfo	rmance Targets			
SDBIP REF	IDP REF.	National	Programm	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.						Thurson rungers			
KEF		КРА		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 64	MTID 15		FACILITIES MANAGEM ENT	Building Maintenance	N/A	Nil	Date by when the Long term Building Maintenance Plan is completed	30 Sept 2016	260065-020-050			Internal	N/A	N/A	30-Sep-16	Long term Maintenanc e Plan	Implementation Pt	Long term maintenance progress report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	Implementation Ph	Long term maintenance progress report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
CS 65	MTID 15			Plan	N/A	Quarterly	Frequency of reporting on the Implementation of the annual building maintenance plan	Quarterly		N/A	N/A	OPEX	Compillation of the Annual Maintenance plan	Annual Maitnrenand e Plan	Implementation	Progress report on the Annual maintenanc e Plan to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	Implementation	Progress report on the Annual maintenance Plan to MANCO/Ext ended Extract of Minutes MANCO/Ext ended		Progress report on the Annual maintenance Plan to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
CS 66	MTID 15			Refurbishme nt of Park Rynie standby quarters	N/A	10%	Percentage expenditure of 2016/17 budget for the development of Park Rynie Standby quarters	90	N/A	R 2 500 000.00 520340-020-050	N/A	Internal	Site Handover	Architects report to MANCO/Ext ended	35% R 0.00	Invoices Architects report to MANCO/Ext ended	55% R 0.00	Invoices Architects report to MANCO/Ext ended	90% R 0.00	Invoices Architects report to MANCO/Ext ended
CS 67	MTID 15		FACILITIES MANAGEM ENT	Developmen t of New Disaster site offices for Corporate services offices and Council Chambers	N/A	80%	Percentage expenditure of 2016/17 budget for the development of offices for Corporate Services and Council chambers	80	N/A	R 10 000 000.00 520340-020-050	N/A	CAPEX	Site Handover	MANCO/Ext ended	30% R 0.00	report to MANCO/Ext ended	50% R 0.00	report to MANCO/Ext ended	80%	Invoices Architects report to MANCO/Ext ended
CS 68	MTID 15	Municipal		Policy Review	N/A	Nil	Date by when Review of Facilities Management Policy done	31-Mar-17		N/A	N/A		N/A		R 0.00 Review of Facilities Management Policy		31-Mar-17	Council	R 0.00	N/A

			Marchael Divini								ICES SDBIP 2 AL MANAGER: COR		/ICES							
										Annual Budge	et Information	(1.4)			C	uarterly Perform	nance Targets			
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual	OPEX	CAPEX	REV.	Funding			1475					
		NEA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 69	Programme (Control	ion & Institutional Developme nt	Contract to	Contract Administratio n	All wards	Nil	Percentage compliance to contractual obligations, 1 report / quarter, for CS	100	N/A	N/A	N/A	N/A	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report
CS 70	MTID 16		Legal Compliance	Litigation cases instituted against municipality	All wards	Nil	Percentage compliance with 1 week time-frame on litigation cases instituted against municipality	100	N/A	N/A	N/A	N/A	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)
CS 71	GGPP 2		District Wide Intergovern mental Relations	Functional IGR Structures	All wards	Nil	Percentage compliance by CS on submission of IGR reports within required time- frames	100	N/A	N/A	N/A	N/A	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)
CS 72	GGPP 8		Internal	Monitoring Implementati on of AG (SA) Managemen t Corrective Action Plan	All wards	Nil	Percentage reduction of AG queries	100	N/A	N/A	N/A	N/A	100%	Internal audit Report	100%	Internal audit Report	100%	Internal audit Report	100%	Internal audit Report
CS 73	GGPP 13				All wards		Back to basics reports submitted	16	N/A	N/A	N/A	N/A		Proof of submission AND acknowledge ment of		8 Report Proof of submission AND acknowledg ement of	12	Proof of submission AND acknowledg ement of	16	Proof of submission AND acknowledg ement of
00.75	CCRD 43		Back to Basics	Implementati on of Back to Basics Programme			Implementatio		N/A	N/A	N/A		100%	completenes s Report Proof of submission	100%	completene ss Report Proof of submission	100%	completenes s Report Proof of submission	100%	completenes s Report Proof of submission
CS 75	GGPP 13				NA	New	n of back to basics support plan	100	N/A	N/A	N/A	N/A	100%	submission AND acknowledge ment of completenes	100%	submission AND acknowledg ement of completene ss	100%	submission AND acknowledg ement of completenes	100%	submission AND acknowledg ement of completene

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			in IVa							Annual Budget	Information				Qua	rterly Perfor	mance Targets			
SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.	Funding	表验证的							
REF		KPA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 76	GGPP 14				N/A	7	Number of new network sites (WS) connected to the Ugu WAN	5	321805-020-050	N/A	N/A	Internal OPEX	Feasibility analysis of various WS sites for network implementation	Network Feasibility report to ICT Steering Committee Extract of Minutes ICT Steering Committee	Selection and approval of sites for network implementation and contract arrangements	Signed Contract Document	Implementation	Project Status report to ICT Steering Committee Extract of Minutes ICT Steering Committee	5	Project Close out report to ICT Steering Committee Extract of Minutes ICT Steering Committee Network usage statistics
CS 77		Good Governance and Public Participatio n	Information Communicati on Technology	ICT Facilities and Infrastructur e Resources	N/A	HiPath 4000 V5	Date by when the PBX will be upgraded	30-Jun-17	260510-020-050	N/A	N/A	Internal OPEX	SCM Processes	SCM Documentati on	Award of Service Provider to upgrade the PBX	Letter of Award	Project Plan to upgrade the PBX to ICT Steering Committee Extract of Minutes ICT Steering Committee	Project Plan	30-Jun-17	Project Close out report to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 78	GGPP 14		Technology		N/A	Nil	Date by when the Intranet is migrated to MS SharePoint	30-Jun-17	321800-020-050	N/A	N/A	Internal OPEX	Intranet specifications requirement	Specification Document	SCM Processes	Order Contract	Implementation of the project - migration of existing Intranet to MS SharePoint	Progress Report to ICT Steering Committee Extract of Minutes ICT Steering Committee	30-Jun-17	Updated Intranet screenshot
CS 79	GGPP 15			ICT Equipment	N/A	Nil	Date by when the ICT Server room equipment schedule will be developed	30-Sep-16	N/A	N/A	N/A	N/A	Audit of server rooms and update of template (7 server rooms)	Signed off server room Equipment Schedule Report to ICT Steering Committee Extract of Minutes ICT Steering Committee	N/A	N/A	N/A	N/A	N/A	N/A

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										Annual Budge	t Information				Q	uarterly Perfor	rmance Targets			
SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.				The State of				S. S. V.	
REF		KPA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 80	GGPP 16			ICT Service Continuity and Availability	N/A	Nil	Date by which the Disaster Recovery simulation is done for Core Systems	31-May-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Preparation of DR Schedule for testing	DR Schedule	31-May-17	Report of Disaster Recovery Simulation to MANCO/Ext ended Committee Extract of Minutes MANCO/Ext ended
CS 81	GGPP 16			Assurance	N/A	2	Number of successful system restores (Core	12	N/A	N/A	N/A	N/A	3	3 restore report	6	6 restore reports	9	9 restore reports	12	12 restore report
CS 82	GGPP 16				N/A	1	Systems) Number of backups stored off site (Core Systems)	12	321240-020-050	N/A	N/A	Internal OPEX	3	3 off site storage delivery notes	6	6 off site storage delivery notes	9	9 off site storage delivery notes	12	12 off site storage delivery notes
CS 83	GGPP 17	and Public	Information Communicati on Technology		N/A	Nil	Percentage CS Compliance with ICT Governance Phase 1 – Enabling environment	100	N/A	N/A	N/A	N/A	40%	Governance Monitoring Tool analysis Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	50%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	65%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	100%	Governance Monitoring Tool analysis - Enablement Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 84	GGPP 17			ICT Governance	N/A	Nil	Percentage CS Compliance with ICT Governance Phase 2 – Implementatio	100	N/A	N/A	N/A	N/A	20%	Governance Monitoring Tool analysis - Implementati on Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee		Governance Monitoring Tool analysis - Implementa ion Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	t 0 65% 3	Governance Monitoring Tool analysis - Implementati on Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	100%	Governance Monitoring Tool analysis - Implementati on Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable	Locality	Baseline/ Status Quo	Annual KPI	Annual	OPEX	CAPEX	REV.	Funding								
KEF		NPA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 85	GGPP 17			ICT Security Managemen t	N/A	Nil	Date Digitisation/si mulation of a Security Awareness session is done	30-Sep-16	N/A	N/A	N/A	N/A	30-Sep-16	Digital ICT Awareness DVD	N/A	N/A	N/A	N/A	N/A	N/A
CS 86	GGPP 18			ICT Security Managemen t	N/A	Nil	Percentage new employees, requiring ICT Services, orientated through digitised ICT Security Awareness sessions	100	N/A	N/A	N/A	N/A	N/A	N/A	100%	Sign off after each simulation by new employee	100%	Sign off after each simulation by new employee	100%	Sign off after each simulation by new employee
CS 87	GGPP 19			ICT Incident Managemen t	N/A	2	Frequency of submission of analysed ICT Service desk logs	Quarterly	N/A	N/A	N/A	N/A	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering Committee
CS 88	GGPP 19		-		N/A	Nil	Number of ad- hoc user reviews conducted	120	N/A	N/A	N/A	N/A	30	Feedback form from user	60	Feedback form from user	90	Feedback form from user	120	Feedback form from user
CS 89		and Public	Communicati		N/A	95%	Percentage of Network availability	95	321805-020-050				95%	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	95%	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	95%	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	95%	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee
CS 90	GGPP 20			ICT Service Availability	N/A	Nil	Number of WS sites with VOIP Phones implemented	5		N/A	N/A	Internal OPEX	Selection of sites for VOIP implementation	Site Survey Report to ICT Steering Committee Extract of Minutes ICT Steering committee	Procurement of VOIP equipment and readiness of PBX	SCM Documentati on	Project Plan to Implement VOIP at selected sites	Project Plan to ICT Steering Committee Extract of Minutes ICT Steering committee	5	Project Close out report to IC' Steering Committee Extract of Minutes IC' Steering committee

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									Par Linery	Annual Budget	Information				Qı	arterly Perform	mance Targets		4 7 7 7	
SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.									
REF		KPA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 91	GGPP 20				N/A	Nil	Percentage Service and Licence Agreements Management to core systems	100	320740-020-050	N/A	N/A	Internal OPEX	100%	Register of Licences SLA's/Contra cts	100%	Register of Licences SLA's/Contr acts	100%	Register of Licences SLA's/Contr acts	100%	Register of Licences SLA's/Contr acts
CS 92	GGPP 20				N/A	Apr-16	Date by which the audit of Microsoft software is done	31-May-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-17	report from Microsoft Business Partner (LAR) Bytes
CS 93	GGPP 20				N/A	Nil	Frequency of submission of software usage vs. licencing reports	Quarterly	N/A	N/A	N/A	N/A	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee	1	Quarterly report to ICT Steering Committee Extract of Minutes ICT Steering committee
CS 94	GGPP 20		Information Communicati on Technology	ICT Service Availability	N/A	100%	Percentage compliance with the Website legislative requirements	80	N/A	N/A	N/A	N/A	80%	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee	80%	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee	80%	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee	80%	Quarterly Website compliance check list to ICT Steering committee Extract of Minutes ICT Steering Committee
CS 95	GGPP 20				N/A	Nil	Frequency of submission of website activity reports	Quarterly	N/A	N/A	N/A	N/A	1	Website usage Report	1	Website usage Report	1	Website usage Report	1	Website usage Report
CS 96		Good Governance and Public Participatio n		Forums for Disaster Risk Managemen t DDMAF	All wards	4	Number of Co- ordinated Forums for Disaster Risk Management DDMAF	4	N/A	N/A	R 40 000.00 300035-070-160	Grant	1	Attendance Register Programme	2	Attendance Register Programme	3	Attendance Register Programme	4	Attendance Register Programme

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A STATE OF									FERSON RESPO	Annual Budge		SKATE SERV			Qu	arterly Perfor	mance Targets			
SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.									
REF	IDI KEN	КРА	Trogrammo	Objective	Locality	Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 97	CCI 15		Integrated Institutional Capacity for Disaster Risk	Forums for Disaster Risk Managemen t District Practitioners	All wards	10	Number of Co- ordinated Forums for Disaster Risk Management District Practitioners	6	N/A	N/A	R 10 000.00	Grant	1	Attendance Register Programme	3	Attendance Register Programme	4	Attendance Register Programme	6	Attendance Register Programme
			Managemen t								300035-070-160		R 1 500.00		R 3 500.00		R 1 500.00		R 3 500.00	
CS 98	CCI 15		DDMA	Ward Based Structures Committee Meetings	All wards	12	Number of Ward Based disaster management Structures/ Committee	16	N/A	N/A	R50,000.00	Grant	4	Attendance Register Agenda Minutes	8	Attendance Register Agenda	12	Attendance Register Agenda Minutes	16	Attendance Register Agenda Minutes
							established				300035-070-160		R 12 500.00	- Williates	R 12 500.00	Ivilliates	R 12 500.00	Williates	R 12 500.00	Williates
CS 99	CCI 15			Fire Protection Association* Committee Meeting / Support	All wards	1	Number of co- ordinated Fire Protection Association Meetings held	4	R100'000.00	R 0.00	R100'000.00	Grant	1	Attendance Register Agenda Minutes	2	Attendance Register Agenda Minutes	3	Attendance Register Agenda Minutes	4	Attendance Register Agenda Minutes
CS 100	CCI 16		Disaster Risk Assessment	Disaster Risk Assessment s conducted	All wards	6	Number of Disaster Risk Assessments conducted	4	N/A	N/A	R 400 000.00	Grant	R100'000.00	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext		2 Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext	R100'000.00	B Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext	R100'000.00	Assessment Report to MANCO/Ext ended Extract of Minutes MANCO/Ext
										5.	300221-070-100		100 000.00	ended	11100 000.00	ended	11100 000.00	ended	11100 000.00	ended
CS 101	CCI 16			Risk Mapping	All wards	4	Number of Risk areas Mapped (GIS) - maps	4	N/A	N/A	N/A	N/A	1 R 0.00	Reviewed / Signed off by GMCS risk map	2 R 0.00	Reviewed / Signed off by GMCS risk map	3 R 0.00	Reviewed / Signed off by GMCS risk map	4 R 0.00	Reviewed / Signed off by GMCS risk map
CS 102	CCI 17		Disaster Risk Reduction plans	Disaster Risk Reduction Plans	All wards	8	Number of Disaster Risk Reduction Plans (Summer, Winter seasonal Plans, Events Contingency Plans	8	N/A	N/A	N/A	N/A	2 R 0.00	Plan and Disaster Management Advisory Forum Resolution	4 R 0.00	Plan and Disaster Managemen t Advisory Forum Resolution		Plan and Disaster Managemen t Advisory Forum Resolution	8 R100'000.00	Plan and Disaster Managemen t Advisory Forum Resolution
CS 103	CCI 17	Cross		DM Plans and Framework	All wards	6	Number of Co- ordinated DM Plans and Framework in line with IDP	4	N/A	N/A	N/A	N/A	1	1 DM Plan and MANCO Resolution	2	1 DM Plan and MANCO Resolution	3	1 DM Plan and MANCC Resolution		1 DM Plan and MANCO Resolution

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				PARTY SOL							Annual Budget					Qu	arterly Perfor	mance Targets			
SD	A STATE OF THE STA	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.									
R	EF.		КРА		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
			Cutting											R 0.00		R 0.00		R 0.00		R 0.00	
cs	104	CCI 18	Intervention s		Risk Managemen Response, Recovery, Relief and Rehabilitatio	All wards	100%	Percentagelm plementation of Disaster Risk Management response, recovery, relief and rehabilitation strategy	100	N/A	N/A	N/A	N/A	100% R 0.00	Monthly progress report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	100% R 0.00	Monthly progress report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	100% R 0.00	Monthly progress report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	100% R 0.00	Monthly progress report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
					n Strategy				***		-			1, 0.00	0 1	17 0.00	01	17 0.00	Oursts and	17 0.00	Custama
CS	105	CCI 18				All wards	New	Turn around time to respond to	24 hours	R 0.00	R 0.00	R 0.00		24 hours	Systems Report	24 hours	Systems Report	24 hours	Systems Report	24 hours	Systems Report Assessment
				Response and				reported incidents					1		Assessment Forms		Assessment Forms		Assessment Forms		Forms
cs	106	CCI 18		Recovery	Review of Fire and Rescue Services Strategy	All wards	1	Date Review of district wide fire and rescue services Strategy done	30-Jun-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Draft Strategy submitted to DMAF	Attendance Register Programme	Draft strategy presented to 2X LM's DMAF (Umzumbe and Umuziwabantu)	Attendance Register Programme	30-Jun-17	Resolution of the Council
										N/A	N/A	N/A		R 0.00							
cs	107	CCI 18			Purchase of vehicles(Ski d Unit) to assist LM's with fire fighting	All wards	Nil	Date by when fire fighting vehicle purchased to assist Local Municipalities	30-Jun-17	R 0.00	15 000	R 0.00	Grant	SCM Processes	Advert	Appointment of Service Provider	Appointment Letter	Implementation	Monthly progress report to MANCO Extract of Minutes	30-Jun-17	Invoice
					Ingriding			Warnoipanaco		N/A	300100-070-160	N/A	1	R 0.00		R 0.00	1	1500'000.00	MANCO	1500'000.00	
CS	108	CCI 18			Bylaws enforcement awareness	All wards	12	Number of Awareness campaigns on Enforcement	12	N/A	N/A	200 000	Grant	3	Attendance Register Programme	6	Attendance Register Programme		Attendance Register Programme	12	Attendance Register Programme
					campaigns			of Bylaws conducted				300221-070-160	-	50000		50000	-	50000		50000	-
								conducted				300221-070-100		30000		30000		30000			
CS	109	CCI 18		Response and	Field operations guidelines	All wards	Nil	Number of Field Operations Guidelines Developed	2	N/A	N/A	N/A	N/A	1	Draft Field Operations Guideline	Implementation	Monthly Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended	2	Draft Field Operations Guideline	Implementation	Monthly Report to MANCO/Ext ended Extract of Minutes MANCO/Ext ended
	_			Recovery										R 0.00		R 0.00		R 0.00		R 0.00	
CS	110	CCI 18		97	Emergency Relief Stock	All wards	Nil	Percentage allocation of Emergency Relief Stock to Local	60	N/A	N/A	3 200 000	Grant	SCM Processes	SCM Documentati on	60%	Acknowledg ement of Receipt by LM's	60%	Acknowledg ement of Receipt by LM's	60%	Acknowledg ement of Receipt by LM's

											ICES SDBIP 201 LL MANAGER: CORPO		/ICES							
										Annual Budge	t Information				Qu	arterly Perfor	mance Targets			
SDBIP	IDP REF.	National	Programme	Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.									
REF		KPA		Objective		Status Quo		Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
							Municipalities				300226-070-160		800 000.00		800 000.00		800 000.00		800 000.00	
CS 111	CCI 18	Cross Cutting Intervention s		Post Disaster Committee formulation	All wards	Committee formulated 2014/15	Frequency of Post Disaster Committee meetings held	Quarterly	N/A	N/A	N/A	N/A	1	Attendance Registers Agenda	1	Report to the Disaster Managemen t Forum Extract of Minutes	1	Report to the Disaster Managemen t Forum Extract of Minutes	1	Report to the Disaster Managemen t Forum Extract of Minutes
											-		R 0.00		R 0.00	-	R 0.00		R 0.00	
CS 112	CCI 19			Disaster Managemen t Workshops	All wards	6	Number of Disaster Management Workshops	6	N/A	N/A	600 000	Grant	1	Attendance Register	3	Attendance Register Programme	5	Attendance Register	6	Attendance Register
							conducted				300035-070-160		R 41 000.00	Programme	R 82 000.00	Programme	R 82 000.00	- Programme	R 45 000.00	Flogramme
CS 113	CCI 19			Disaster Managemen t Training	All wards	4	Number of trainings conducted on Disaster Management	4	N/A	N/A	N/A	N/A	1	Attendance Register Programme	2	Attendance Register Programme	3	Attendance Register Programme	4	Attendance Register Programme
			Managemen				conducted		R 0.00	R 0.00	R 0.00		R 62 500.00		R 62 500.00		R 62 500.00		R 62 500.00	
CS 114	CCI 19			Community Awareness Campaigns	All wards	12	Number of community awareness campaigns conducted to mitigate the risk of fatalities	24	N/A	N/A	150 000	Grant	6	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Ext ended Extract of	12	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Ext ended Extract of	18	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Ext ended Extract of	24	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Ext ended Extract of
											300035-070-160		R 62 500.00	Minutes	R 62 500.00	Minutes	R 62 500.00	Minutes	R 62 500.00	Minutes
CS 115	CCI 20		Disaster	Disaster Managemen t and Fire Rescue Services Newsletters	All wards	Nii	Number of Disaster Management and Fire Rescue Services Newsletters	3	N/A	N/A	R 300 000.00	Grant	N/A	N/A	1	copy of newsletter	2	copy of newsletter	3	copy of newsletter
		CIOSS	Managemen t Information				compiled							R 0.00		R100'000		R200'000		R300'000
CS 116		Intervention s	Managemen t and Communicati	Resolution of incidents	All wards	Nil	Percentage resolution of incidents logged on the District Disaster Management Control Centre System	90	N/A	N/A	N/A	N/A	90%	Quarterly Report - City Call system Report	90%	Quarterly Report - City Call system Report	95%	Quarterly Report - City Call system Report	90%	Quarterly Report - City Call system Report

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										Annual Budget					Q	uarterly Perform	ance Targets			
SDBIP	IDD DEE	National		Measurable	Locality	Baseline/	Annual KPI	Annual	OPEX	CAPEX	REV.								graffa (m.)	
REF	IDP REF.	KPA	Programme	Objective	Locality	Status Quo	Annual KPI	Target	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 117	MFVM 5		Expenditure Managemen t	Payment of Creditors within 30 days	NA	New	Percentagebs ubmission of invoices within 10 days of receipt to Treasury Office	100	N/A	N/A	N/A	N/A	100%	Monthly Departmenta I control sheet	100%	Monthly Department al control sheet	100%	Monthly Departmenta I control sheet	100%	Monthly Departmenta I control sheet
CS 118	MFVM 5	Municipal Financial Viability and Managemen t	Supply Chain Managemen	Vendor Managemen t	NA	New	Percentage compliance with Vendor Management Committee resolution	100	N/A	N/A	N/A	N/A	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Managemen t Committee resolution	100%	Percentage compliance with Vendor Managemen t Committee resolution	100%	Percentage compliance with Vendor Managemen t Committee resolution
CS 119	MFVM 5				NA	New	Number reports for Vendor performance	12				N/A	3	Report on implementati on of resolutions	6	Report on implementat ion of resolutions	9	Report on implementati on of resolutions	12	Report on implementati on of resolutions
CHEST OF THE PARTY		MANAGER		A DICE ST	YANE!	- 1 KB 2 1 / 2	V200-4	Section 1			ND		式,是几个数字	STORM THE						

INDICATORS:	
REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001	
Unique Municipal Department Indicator	
Municipal Cross Cutting Indicators	
NAME OF OFFICIAL: Vuyiwe Tsako	NAME OF OFFICIAL: Patric Mzele
SIGNATURE OF OFFICIAL:	SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: General Manager Corporate Services	DESIGNATION OF OFFICIAL: Manager Fleet Management
DATE: 24 06/2016	DATE: 24/06/2016
NAME OF OFFICIAL: Vela Mazibuko	NAME OF OFFICIAL: Nonhlanhla Langa
SIGNATURE OF OFFICIAL:	SIGNATURE OF OFFICIAL: The Surgest of the Surgest o
DESIGNATION OF OFFICIAL: Senior Manager Human Resources	DESIGNATION OF OFFICIAL: Manager Secretariat, Registry and Auxillary
DATE: 11/08/2016	DATE: 24 06/2016
NAME OF OFFICIAL: Makhosi Gobhozi	NAME OF OFFICIAL: Norma Grobler
SIGNATURE OF OFFICIAL:	SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Disaster Management	DESIGNATION OF OFFICIAL: Manager Information and Communication Technology
DATE: 24/06/206	DATE: 24/06/2016

ANNEXURE A: 2016 / 2017 SDBIP SCORECARDS



									2016/20	17 OFFICE OF THE	MUNICIPAL MA	NAGER SDBIP								
SDBIP REF.			Art Control		AFFE TO A	talks of the co			PEI	RSON RESPONSIBL		MANAGER								5世纪《清楚
SUBIF REF.	IDP REF.	National	Programme	Measurable Objective	Ward	Baseline/ Status	Annual KPI:	Annual Target	OPEX	Annual Budget I	nformation REV.	Econolism				Quarterly Perform	mance Targets		-1	
		KPA	, regionino	/ Output (PROJECT)	Wara	Quo	Output	Aimidal Talget	VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 1	GGPP 1			2017/2018 IDP, Budget PMS Review Process Plan		Adopted 2016/2017 reviewed IDP, Budget and PMS	Date 2017/2018 IDP, Budget and PMS reviewed process plan	30-Sep-16	R 0.00	R 0.00	R 0.00	Internal funding	30-Sep-16	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A
		-				process plan	adopted		n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	1
OMM 2	GGPP 1		Integrated Development Plan (IDP)	Development of 2017 / 2018 - 2021 / 2022 5 year IDP	All wards	Adopted 2012/ 2013 - 2016 / 2017 5 year IDP	Date 2017 / 2018 - 2021 / 2022 5 year IDP adopted by Council	30-Jun-17	R 0.00	R 0.00	R 0.00	n/a	N/A R 0.00	N/A	N/A N/A	N/A	N/A R 0.00	N/A	2017/06/30 R 0.00	Council Resolution
OMM 3	GGPP 1			2017 / 2018 - 2021 / 2022 5 year IDP	n/a	150 copies of 2016/2017 IDP	Number of Copies of 2017 / 2018 - 2021 / 2022 5 year	100	R 150 000.00	R 0.00	R 0.00	Internal funding	100	Invoice from	N/A	N/A	N/A	N/A	N/A	N/A
				printing		printed	IDP printed		320265 - 010-090- 000-000-000	NA	N/A		R 150 000.00	service provider	R 0.00		R 0.00		R 0.00	1
OMM 4	GGPP 2				N/A	New	Number of Mayors' Fora coordinated	4	R 0.00	R 0.00	R 0.00	N/A	1	meeting agenda	2	meeting agenda	3	meeting	4	Meeting
							i ora coordinated		N/A	N/A	N/A		R 0.00	697 1277	R 0.00		R 0.00	agenda	R 0.00	agendas
OMM 5	GGPP 2				N/A	New	Number of Speakers' Fora	4	R 4 000.00	R 0.00	R 0.00	N/A	1	meeting agenda	2	meeting agenda	3	meeting	4	Meeting
							coordinated		321196-010-020- 000-000-000	N/A	NA		R 1 000.00		R 2 000.00		R 3 000.00	agenda	R 4 000.00	agendas
OMM 6	GGPP 2		District Wide	Functional IGR	N/A	New	Number of MMs	4	R 0.00	R 0.00	R 0.00	N/A	1	meeting agenda	2	meeting agenda	3	meeting	4	Meeting
			Intergovernmental Relations	Structures		775-5750	Fora coordinated	-	N/A	NA	N/A		R 0.00	3-3	R 0.00	g aganaa	R 0.00	agenda	R 0.00	agendas
OMM 7	GGPP 2				N/A	4	Number of District Development Fora coordinated	4	R 0.00	R 0.00	R 0.00	N/A	1	meeting agenda	2	meeting agenda	3	meeting agenda	4	Meeting agendas
		Cood							N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
8 MMO		Good Governance			N/A	New	Number of IDP Rep		R 30 000.00	R 0.00	R 0.00		1		2		3	meeting	4	Meeting
CIVIIVIO		and Public Participation			NeA	INEW	Fora coordinated	4	301150-010-090 000	N/A	NA	Internal funding	R 5 000.00	meeting agenda	R 15 000.00	meeting agenda	R 20 000.00	agenda	R 30 000.00	agendas
OMM 9	GGPP 3				All LMs	18 Mayoral Izimbizo conducted in 2015/16	Number of Mayoral	12	R 180 000.00	R 0.00	R 0.00	Internal funding	Develop Schedule of meetings for Izimbizo		12 Mayoral Izimbizo conducted	12 Attendance registers	N/A	N/A	N/A	N/A
						111 20 10710			301150-010-090 000	NA	N/A		R 0.00	meetings	R 180 000.00		R 0.00		R 0.00	1
OMM 10	GGPP 3			Public Participation Mechanisms		FY15/16	Date by which Reviewed Public Participation Strategy and Action Plan Adopted	31-Dec-16	R 0.00	R 0.00	R 0.00	N∕A	report to MANCO on draft reviewed stratgey	Manco resolution noting the Strategy	31-Dec-16	Council Resolution approving the Strategy and	N/A	N∕A	N/A	N/A
							Fian Adopted		N/A	N/A	NA		R 0.00		R 0.00	Action Plan	R 0.00		R 0.00	
OMM 11	GGPP 3		Public Participation Action Plan		All wards	17	Number of 2016/2017 IDP Roadshows	12	R 300 000.00	R 0.00	R 0.00	MSIG	N/A	N/A	N/A	N/A	Schedule of roadshow meetings developed	Council resolution noting the schedule of	12	Roadshows report and Attendance
_			Implemented				conducted		301150-010-090 000	N/A	N/A		R 0.00		R 0.00		R 0.00	meetings	R 300 000.00	registers
OMM 12	GGPP 3			Educating public on community participation	AJI	4	Number of Public participation workshops	2	R 100 000.00	R 0.00	R 0.00	N/A	0	Report and attendance	0	Report and attendance	1	Report and attendance	2	Report and attendance
				Second 1X			conducted		321196-010-020- 000-000-000	N/A	N/A		R 0.00	registers	R 0.00	registers	R 50 000.00	registers	R 10 000.00	registers
OMM 13	GGPP 3			Functional Ward Committees	All	10 Reports	Number of Ward Committee reports submitted to Speakers Forum	12	R 0.00	R 0.00	R 0.00	N/A	3	Extract from minutes of meetings of the Speakers Forum and attendance	6	Extract from minutes of meetings of the Speakers Forum and attendance	9	Extract from minutes of meetings of the Speakers Forum and	12	Extract from minutes of meetings of the Speakers Forum and
									N/A	N/A	N/A		R 0.00	registers	R 0.00	registers	R 0.00	attendance registers	R 0.00	attendance registers



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SUBIF KEP	IDP REF.	National	Programme	Measurable Objective	Ward	Baseline/ Status		Annual Target	OPEX	Annual Budget CAPEX	REV.	Funding				Quarterly Perfor	rmance Targets			
		KPA		/ Output (PROJECT)		Quo	Output	annual rungs	VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 14	GGPP 3			Functional Ward Committees	All	50 ward committees functional	Percentage Functional Ward Committees	25	R 0.00	R 0.00	R 0.00	N∕A	0%	NÄ	0%	NA	10%	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance	25%	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance
									N/A	N/A	N/A		R 0.00		R 0.00	1	R 0.00	registers	R 0.00	registers
OMM 15	GGPP 3			Ward Plans Review	All	30	Percentage Ward plans developed	50	R 50 000.00	R 0.00	R 0.00	N/A	0%	Ward Plans	0%	Ward Plans	20%	Ward Plans	50%	Ward Plans
		-				-	pians developed		N/A	N/A	N/A		R 0.00		R 0.00		R 25 000.00		R 50 000.00	
OMM 16	GGPP 3			District public participation Forum	All	12 meetings	Number of Meetings of the District Public	10	R 30 000.00	R 0.00	R 0.00	Internal funding	3	Minutes of meetings and attendance	5	Minutes of meetings and attendance	8	Minutes of meetings and attendance	10	Minutes of meetings and attendance
			Public				Participation Forum		321196-010-020- 000-000-000	N/A	N/A		R 7 500.00	registers	R 15 000.00	registers	R 22 500.00	registers	R 30 000.00	registers
OMM 17	GGPP 3		Participation	School visits	All	6	Number of Schools	6	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	6	Speakers Forum	N/A	N/A
		4	Action Plan Implemented				visited		N/A	N/A	N/A		R 0.00		R 0.00	1,000	R 0.00	resolution	R 0.00	
OMM 18	GGPP 3			Workers Day Commemoration	All	1 Workers parliament held in	Date by which Memorial lecture on	31-May-16	R 50 000.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Memorial Lecture on Workers Day held	Close out report adopted by
				Commemoration		May 2015	Workers Day held		321196-010-020- 000-000-000	N/A	N/A		R 0.00		R 0.00		R 0.00	2000000	R 50 000.00	Manco
OMM 19	GGPP 3			Human Rights Commemoration	All	New	Date by which memorial Lecture on Human Rights	30-Mar-17	R 50 000.00	N/A	N/A	Internal funding	N/A	N/A	N/A	N/A	Memorial Lecture on Human Righrts Day held	Close out report adopted	N/A	N/A
				Commoniciation			Day held		321196-010-020- 000-000-000	N/A	N/A	7	R 0.00		R 0.00		R 50 000.00	by Manco	R 0.00	1
OMM 20	GGPP 3	Good Governance		Freedom Day Commemoration	All	New	Date by which memorial Lecture on Freedom Day	30-Apr-17	R 50 000.00	N/A	N/A	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	Memorial Lecture on Freedom Day held	Close out report adopted by
		and Public Participation		Commemoration			held		321196-010-020- 000-000-000	N/A	N/A	.8	R 0.00		R 0.00		R 0.00 ·		R 50 000.00	Manco
OMM 21	GGPP 3			Youth Day	All	New	Date by which memorial Lecture	30-Jun-17	R 50 000.00	N/A	N/A	Internal funding	N/A	N/A	N/A	N/A	N/A		Memorial Lecture on Youth Day held	Close out report
				Commemoration			on Youth Day held	00 3411 11	321196-010-020- 000-000-000	R 0.00	R 0.00		R 0.00	1370	R 0.00	18/0	R 0.00		R 50 000.00	Manco
OMM 22	GGPP 4		Sport Development	Sport development	All	10	Number of Sport codes participated in salga games	10	R1500,000	R0 00	R 0.00	Internal funding	NS 100000000	Letters of Confirmation by sport and Recreation and relevant bodies	10	Salga Games results	N/A	N/A	N/A	N/A
		-							N/A	N/A	N/A		R 0.00	Council	R1500,000		R 0.00		R 0.00	
OMM 23	GGPP 5			Communication	n/a	Adopted strategy FY13/14	Date Communication Strategy and Plan reviewed	31-Dec-16	R 0.00	R 0.00	R 0.00	N/A	Submission to MANCO for noting strategy	Report and MANCO resolution approval reviewed strategy	31-Dec-16	Report and Council Resolution adopting the Strategy and	N/A	N/A	N/A	N/A
				Strategy and Action					N/A	N/A	N/A		R 0.00	and Plan	R 0.00	Action Plan	R 0.00		R 0.00	1
OMM 24	GGPP 5		Effective communication	Plan Implementation	n/a	new	Percentage implementation of Communication	100	R 0.00	R 0.00	R 0.00	N/A	100.0%	Implementation report and MANCO resolution	100.0%	Implementation report and MANCO resolution	100.0%	Implementation report and MANCO resolution	R 100.00	Implementation report and MANCO resolution
							Plan		n/a	N/A	N/A		R 0.0	adopting report	R 0.00	adopting report	R 0.00	adopting report	R 0.00	adopting report
OMM 25	GGPP 5				N/A	2	Number of External newsletters	2	R 50 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	1	Copy of newsletters	N/A	N/A	2	Copy of newsletters
				Newsletters Published			published		320820-010-010	N/A	N/A		R 0.00	1	R 75 000.00	- Hewstellers	R 0.00		R 150 000.00	11CWSIEUCIS
OMM 26	GGPP 5				N/A	4	Number of Internal newsletter	4	R 0.00	R 0.00	R 0.00	N/A	1	Copy of newsletter	2	Copy of newsletter	3	Copy of newsletter	4	Copy of newsletters
	L	J				L			N/A	N/A	N/A		R 0.00	.,o Holotto	R 0.00	130 WOIGHOT	R 0.00	110 HOJOLIOI	R 0.00	no motorio



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SDBIP REF.	- 1 L 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					A CONTRACTOR OF THE PARTY OF TH	To an index		PEI	RSON RESPONSIBI Annual Budget		MANAGER			Eller finished	Quarterly Perform	All Control			
ODDII NEI	IDP REF.	National	Programme	Measurable Objective	Ward	Baseline/ Status	Annual KPI:	Annual Target	OPEX	CAPEX	REV.	Funding		1						
		KPA	17	/ Output (PROJECT)		Quo	Output		VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 27	GGPP 5				N/A	4	Number of Radio Slots undertaken	4	R120,000	R 0.00	R 0.00	Internal funding	1	Confirmation letter from radio	2	Confirmation letter from radio	3	Confirmation letter from radio	4	Confirmation letter from radio
		1					Siots directaken		321200-010-010	N/A	NA		R 30 000	station	R 30 000	station	R 30 000	station	R 30 000	station
OMM 28	GGPP 5				N/A	30	Number of Press releases published	30	R 0.00	R 0.00	R 0.00	N/A	8	Copy of press release published	14	Copy of press release	22	Copy of press release	30	Copy of press release
	-	1	Effective	Media Liason					N/A	N/A	N/A	-	R 0.00		R 0.00	published	R 0.00	published	R 0.00	published
OMM 29	GGPP 5		communication	IVOUR ERSON	N/A	4 media briefings	Number of Media briefings undertaken	4	R 0.00	R 0.00	R 0.00	N/A	1	Attendance registers and extracts from	2	Attendance registers and extracts from	3	Attendance registers and extracts from	4	Attendance registers and extracts from
		-							N/A	N/A	N/A	-	R 0.00	newspapers	R 0.00	newspapers	R 0.00	newspapers	R 0.00	newspapers
OMM 30	GGPP 5				All	2	Number of Media	2	R 50 000.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Attendance	N/A	Attendance	2	Attendance
							tours undertaken		320820-010-010	N/A	N/A		R 0.00		R 25 000	registers -	R 0.00	registers	R 25 000	registers
OMM 31	GGPP 6			Municipal Memorabilia	N/A	5000 calenders printed in the 2015/2016 financial	Date Municipal memorabilia developed	31-Dec-16	R 70 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	31-Dec-16	Printed Calendars and Invoice	N/A	N/A	N/A	N/A
			Enhance			year			320040-01-0101	N/A	N/A		R 0.00		R 70 000		R 0.00	1 [R 0.00	1
OMM 32	GGPP 6		corporate image	Updated Municipal Website	N/A		Frequency of website udpate	Monthly	R 0.00	R 0.00	R 0.00	N/A	3	Sharepoint reports showing website updates	3	Sharepoint reports showing website updates	3	Sharepoint reports showing website	3	Sharepoint reports showing website updates
									N/A	N/A	N/A	1	R 0.00		R 0.00	1	R 0.00	updates	R 0.00	updates
OMM 33	GGPP 6			Co-ordination of of events	All	New project	Development events co-ordinated	100	R 0.00	R 0.00	R 0.00	N/A	100%	Events reports adopted by	100%	Events reports adopted by	100%	Events reports adopted by	100%	Events reports adopted by
									N/A	N/A	N/A	1 1	R 0.00	- Manco	R 0.00	- Manco -	R 0.00	- Manco -	R 0.00	Manco
OMM 34	GGPP 7	Good		Development and Approval of Risk Register - UGU	n/a	Approved 2015/2016 UGU	Date 2016/2017 Risk register developed and	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A
		Governance and Public		-		Risk Register	approved		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 35	GGPP 7	Participation		Entity risk register - USCT	n/a	Approved 2015/2016 USCT	Date 2016/2017 Risk register developed and	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A
						Risk Register	approved USCT		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 36	GGPP 7			Entity risk register - USCDA		Approved 2015/2016 USCDA	Date 2016/2017 Risk register developed and approved USCDA	30-Sep-16	R 0.00	R 0.00	R 0.00	N∕A	30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A
						10000000000000000000000000000000000000	THE CONTRACTOR OF THE CONTRACT		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 37	GGPP 7			Ugu Fraud risk register - UGU	N/A	2015/2016 LIGH	Date 2016/2017 Fraud Risk register approved	30-Sep-16	R 0.00	R 0.00	R 0.00		30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 38	GGPP 7			Fraud risk register - USCT	N/A		Date 2016/2017 Fraud Risk register approved	30-Sep-16	R 0.00	R 0.00	R 0.00		30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A
						riauu fisk register			N/A	N/A	N/A		R 0.00		R 0.00	7 [R 0.00] [R 0.00	
OMM 39	GGPP 7			Fraud risk register - USCDA	N/A	2015/2016 USCDA	Date 2016/2017 Fraud Risk register	30-Sep-16	R 0.00	R 0.00	R 0.00		30-Sep-16	Audit Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A
						Fraud risk register	approved		N/A	N/A	N/A	1 1	R 0.00	1000/48011	R 0.00	1	R 0.00	1	R 0.00	1
OMM 40	GGPP 7			Risk Management Comittee Monitoring	N/A		Number of Risk Managemtn	3	R 0.00	R 0.00	R 0.00	N/A	n/a	N/A	1	Audit Committee	2	Audit Committee	3	Audit Committee
				Reports-Ugu	o.TEAUN	2015/2016	Committee reports produced				2000			13/6		minutes		minutes -		minutes
							produced		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	



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SDBIP REF.									F=	Annual Budget		ANAGER				Quarterly Perform	ance Targets		11 2 2 1 2 2 1 1	
CERTIFIC TO	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	OPEX	CAPEX	REV.	Funding	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
0,004.44	20007			Risk Management		3 RMC reports	Number of Risk Managemtn		VOTE R 0.00	VOTE R 0.00	VOTE R 0.00	Source	N/A		1	Audit	2	Audit	3	Audit
OMM 41	GGPP 7			Comittee Monitoring Reports-USCT	N/A	produced in 2015/2016	Committee reports produced	3	N/A	N/A	N/A	N/A	R 0.00	N/A	R 0.00	Committee minutes	R 0.00	Committee minutes	R 0.00	Committee minutes
OMM 42	GGPP 7			Risk Management Comittee Monitoring- USCDA	N/A	2 RMC reports produced in 2015/2016	Number of Risk Managemtn Committee reports	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Audit Committee	2	Audit Committee	3	Audit Committee
		-				3 Fraud Risk	produced		N/A	N/A	N/A		R 0.00		R 0.00	minutes _	R 0.00	minutes _	R 0.00	minutes
OMM 43	GGPP 7			Fraud Risk Implementation Reports -Ugu	N/A	Andrew Commencer Commencer	Number Fraud Risk Register Implementation	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Audit Committee minutes	2	Audit Committee minutes	3	Audit Committee minutes
		-	Organisational Risk reduction		-		reports produced		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 44	GGPP 7		TVSK TEUUCIIOTT	Fraud Risk Implementation Reports -USCT	N/A	3 Fraud Risk Implementation reports produced in 2015/2016	Number of Fraud Risk Register Implementation	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Audit Committee minutes	2	Audit Committee minutes	3	Audit Committee minutes
-		-				2013/2010	reports produced		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	-
OMM 45	GGPP 7			Fraud Risk Implementation Reports -USCDA	N/A	reports produced in	Number of Fraud Risk Register Implementation	3	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	1	N/A	2	Audit Committee	3	Audit Committee
				Nepolis -0300A		2015/2016	reports produced		N/A	N/A	N/A		R 0.00	N/A	R 0.00		R 0.00	minutes	R 0.00	minutes
OMM 46	GGPP 7			Fraud Prevention	N/A	3 fraud awareness campaigns conducted	Number of Fraud risk prevention awereness	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Attendance registers, Fraud awereness	2	Attendance registers Fraud awereness	3	Attendance registers Fraud awereness
						conducted	campaigns held		N/A	N/A	N/A		N/A		R 0.00	pamhplet	R 0.00	pamhplet	R 0.00	pamhplet
OMM 47	GGPP 8	Good Governance and Public		Effective Internal Audit and implementation of audit plan - UGU	N/A	7	Number of Audits conducted and reports submitted to Audit committee meetings	7	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	2	Audit committee minutes	4	Audit committee minutes	7	Audit committee minutes
		Participation				<u> </u>			IV/A	IVA	N/A	N/A	R 0.00	-	R 0.00	-	R 0.00	-	R 0.00	
OMM 48	GGPP 8			Effective Internal Audit and implementation of audit plan - USCT	N/A	7	Number of Audits conducted and reports submitted to Audit committee	6	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	2	Audit committee minutes	4	Audit committee minutes	6	Audit committee minutes
									n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 49	GGPP 8			Effective Internal Audit and implementation of audit plan - USCDA	N/A	7	Number of Audits conducted and reports submitted to Audit committee meetings	6	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	2	Minutes of Audit Committee	4	Minutes of Audit Committee	R 6.00	Minutes of Audit Committee
			Internal						N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 50	GGPP 8		Auditing		N/A	2013/2014-	Date 3 year strategic audit plans approved for Ugu	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Audit Committe approval resolution	N/A	N/A	N/A	N/A	N/A	N/A
							- Ogu		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 51	GGPP 8					2015/2016	Date 3 year strategic audit plans approved for	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Audit Committe approval resolution	N/A	N/A	N/A	N/A	N/A	N/A
				Risk Based Audit Plans			USCT		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 52	GGPP 8				N/A	2015/2014-	Date 3 year strategic audit plans approved for	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Audit Committe approval resolution	N/A	N/A	N/A	N/A	N/A	N/A
							USCDA		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 53	GGPP 8						Date Annual internal audit plan developed and	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Approval of the Annual internal audit plan by	N/A	N/A	N/A	N/A	N/A	N/A
				[approved - Ugu		N/A	N/A	N/A		R 0.00	Audit Committee	R 0.00		R 0.00		R 0.00	



					94-25				2016/20	17 OFFICE OF THE	MUNICIPAL MAN	AGER SDBIP								
							Albandalah (Albanda)			RSON RESPONSIBI		ANAGER						The all he		
BIP REF.		National	D	Measurable Objective	1811	Baseline/ Status	Annual KPI:			Annual Budget		text of the late.			一种技术和 实验	Quarterly Perform	ance Targets			A district
	IDP REF.	КРА	Programme	/ Output (PROJECT)	Ward	Quo	Output	Annual Target	OPEX VOTE	VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
DMM 54	GGPP 8				N/A	Internal audit plan developed for 2015/2016- USCT	developed and	30-Sep-16	R 0.00	R 0.00	R 0.00	N⁄Α	2016/09/30	Approval of the Annual internal audit plan by	NA	N/A	N/A	N/A	N/A	N/A
							approved - USCT		N/A	NA	N/A		R 0.00	Audit Committee	R 0.00	1 [1 [R 0.00	
DMM 55	GGPP 8				N/A	Internal audit plan developed for 2015/2016- USCDA	Date Annual internal audit plan developed and approved - USCDA	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Approval of the Annual internal audit plan by Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	NA	N/A		R 0.00	7 tauti Governitio	R 0.00		R 0.00		R 0.00	
DMM 56	GGPP 8			Risk Based Audit Plans	N/A	Charters and audit methodology revied in 2015/2016 -UGU	Committee Charters and audit	30-Sep-16	R 0.00	R 0.00	R 0.00	N∕A	30-Sep-16	Audit Comittee resolution approving methodoligy and charters	NA	N/A	N/A	N/A	N/A	N/A
							reviewed		N/A	N/A	N/A		R 0.00	charters	R 0.00		R 0.00		R 0.00	
MM 57	GGPP 8				N/A	in 2015/2016 -	Date Audit and Audit Committee	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Audit Comittee resolution approving	N/A	N/A	N/A	N/A	N/A	N/A
							Charters reviewed		N/A	N/A	N/A		R 0.00	charters	R 0.00		R 0.00		R 0.00	
MM 58	GGPP 8				N/A	Charters reveiwed in 2015/2016 - USCDA	Date Audit and Audit Committee	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Audit Comittee resolution approving	N/A	N/A	N/A	N/A	N/A	N/A
							Charters reviewed		N/A	N/A	N/A		R 0.00	charters	R 0.00		R 0.00		R 0.00	
MM 59	GGPP 8	O d	Internal Auditing		N/A	policies reviewed in	Date Fraud, Risk and internal audit	31-Dec-16	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	31-Dec-16	Council resolution approving	N/A	N/A	N/A	N/A
		Good Governance				2015/2016	policies reviewed		N/A	NA	N/A		N/A		R 0.00	policies	R 0.00	1	R 0.00	
DMM 60	GGPP 8	and Public Participation			N/A	6 reports on implementation	Number of Folow up Reports on implementation of AG and internal audit management Corrective Action- Ugu	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of Audit Committee	2	Minutes of Audit Committee	3	Minutes of Audit Committee	4	Minutes of Audit Committee
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
PMM 61	GGPP 8			Operation Clean Audit	N/A	4 reports on implementation	Number of Folow up Reports on implementation of AG and internal audit management Corrective Action-	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of Audit Committee	2	Minutes of Audit Committee	3	Minutes of Audit Committee	4	Minutes of Audit Committee
							USCT		n/a	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
MM 62	GGPP 8				N/A	4 reports on implementation	Number of Folow up Reports on implementation of AG and internal audit management Corrective Action- USCDA	4	N/A	N/A	N/A	N∕A	1	Minutes of Audit Committee	2	Minutes of Audit Committee	3	Minutes of Audit Committee	4	Minutes of Audit Committee
							NUDEU		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
ЛМ 63	GGPP9		Batho pele strategy	Batho Pele Strategy Implementation	N/A	Approved Batho	Pecentage Batho Pele Strategy Action Plan	100	R 100 000.00	R 0.00	R 0.00	Internal	n/a	N/A	25%	Report to MANCO masuring	75%	Report to MANCO masuring	100%	Report to MANCO masuring implementat
- 1			l i	1		I	implemented	- H						⊣ ⊢		implementation		implementation		of action pla



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March Marc	BIP REF.		National	Programme	Managerable Objective		Boseline / Chatus			PERSON RESPONSIBLE: MUNICIPAL MANA Annual Budget Information			MANAGER		Quarterly Performance Targets						
Marcha M		IDP REF.				Ward			Annual Target					Q1	Q1 POE	Q2			Q3 POE	Q4	Q4 POE
March Marc	MM 64	GGPP9			SDIP Implementation	N/A	The second second second second	Park and second to a compact of the contract of the contract of	30-Sep-16					30 Sept 2016	Manco Resolution	implementation of	The second secon	implementation of		Follow up on implementation of	Report adopted
March Marc			1				,			N/A	N/A	N/A		R0.00			111.				by wance
March Marc	MM 65	GGPP9				N/A	ī	Municipal Service	2	R 3 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	1	manco and attendance	agreed	report adopted	2	Report noted by manco and attendance confirmation
March Marc			-	Ratho nele							N/A	N/A		N/A		R 1 500.00	register	R 0.00		R 1 500.00	register
Californ	MM 66	GGPP9			Process (Branch France) et a notambier en accioner	N/A	New project	Compliance to	80	N/A	N/A	N/A	N/A	80%	submitted to	80%	submitted to	80%	reports	80%	Analysed reports submitted to
March Marc			-					Principles		R 0.00	R 0.00	R 0.00		R 0.00	Walled	R 0.00	Walter	R 0.00	Manco	R 0.00	Manco
California Cal	MM 67	GGPP9				N/A	New	Charter Awareness Campaigns	12	N/A	N/A	N/A	N/A	3	noted by Manco and attendance	6	report noted by Manco and attendance	9	report noted by Manco and attendance	12	Evaluation report noted by Manco and attendance
Debugs Color Col			-							R 0.00	R 0.00	R 0.00		R 0.00		R 0.00	registers	R 0.00	registers	R 0.00	registers
Companies Comp	MM 68	GGPP 10	Cood			N/A	New		80	N/A	N/A	N/A	N∕A	80%	generated Call centre report and	d 0070	generated Call centre report	80%	generated Call centre report and report	80%	System generated Call centre report and report
Column	The same of the sa	100000000000000000000000000000000000000	Relation						R 0.00	R 0.00	R 0.00		0	manco R 0.00	by manco	R 0.00	0.000000000 -00000 N	R 0.00	noted by mance		
Committee Comm	MM 69	GGPP 10	1	116	Complaints handling	NA	40%	Complaints	75	N/A	N/A	N/A	N/A	75%	register and report adopted by	ister and 75%	register and	75%	register and	75%	Complaints register and report adopted
March Composition Compos										R 0.00	R 0.00	R 0.00		R 0.00	manco R	R 0.00	by manco	R 0.00	by manco	R 0.00	by manco
Mark	MM 70	GGPP 13				All wards	Nil	functional categorization score Back to basics reports submitted Implementation of back to basics	100	N/A	N/A	N/A	N/A	100%	Functionality 100%	Functionality	100%	Functionality	100%	CoGTA Functionality Categorisation	
MM Mark GGP 13 Mark GGP 13 Mark M										R 0.00	R 0.00	R 0.00		R 0.00	Report	R 0.00	Report	R 0.00	Report	R 0.00	Report
Completeness Comp	MM 71	GGPP 13		Back to Basics						N/A	N/A	N/A	N/A	4	4 Proof of submission AND acknowledgemen tof completeness Report Proof of submission AND acknowledgemen	8	Proof of submission AND acknowledgeme nt of completeness Report Proof of submission AND acknowledgeme nt of	12	Proof of submission AND acknowledgem	16	Report Proof of submission AND acknowledgem ent of
MM72 GSPP 13 Fallowed Special Commission For										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	The State of the S		completeness
Material Programmes Strategy Programmes Strategy Programmes Strategy Programmes Strategy and strategy or programmes were groups Programmes were co-ordinated in	VIM 72	GGPP 13				NA				N/A	N/A	N/A	N/A	100%		100%		100%	Proof of submission AND acknowledgem	100%	Proof of submission AND acknowledgem ent of
LED 14 Led Local Economic Programmes Strategy N/A New project Programmes Strategy reviewed and adopted and adopted and adopted N/A New project Programmes Strategy reviewed and adopted and adopte										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	the state of the s	R 0.00	completeness
Local Economic Development	VIM 73	LED 14	Local Economic Development	and the same and	Reviewed Special Programmes Strategy	N/A	New project	Programmes Strategy reviewed	30-Mar-17	R 100 000.00	R0 00	R0 00	Internal funding	n/a	N/A	N/A	N/A	30 March 2017	resolution adopting the reviewed Special Programmes	N/A	N/A
OMM 74 LED 14 Vulenarble groups Vulenarble groups Vulenarble groups Vulenarble groups Attendance Registers and Vouth Development All wards Programmes were co-ordinated in Exhibitions held R 30 000.00 R 0.00 R 0.00 N/A N/A N/A N/A N/A N/A Report noted to the co-ordinated in Exhibitions held N/A				programmes for							R 0.00	R 0.00]	R 0.00		R 0.00		R 10 000.00		R 0.00	l
2010/2010	∕lM 74			vulenarble		All wards	programmes were		2		R 0.00	R 0.00	Internal funding	N/A	N/A		N/A		Attendance Registers and Close Out Report noted by Special	Mind School or not on	N/A
300350-010-020- 000-000-000 N/A N/A R 0.00 R 0.00 R 30 000.00 Portfolio R 0.00								1			N/A	N/A		R 0.00		R 0.00	R 0.00	R 30 000.00		R 0.00	1



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SDBIP REF.	IDP REF.	National	Programme	Measurable Objective	Ward	Baseline/ Status	Annual KPI:	Annual Target	Annual Budget Information			Quarterly Performance Targets								
	IDF KEF.	KPA	riogramme	/ Output (PROJECT)	waru	Quo	Output	Annual Target	OPEX VOTE	VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 75	OMM 75 LED 14		Coordination of programmes for		All	New project	Date Matric Maths & Science Intervention Programme Implemented	31 June 2017	R 100 000	N/A	N/A	Internal Funding	N/A	N/A	N/A	N/A	N/A	N/A	31 June 2017	Attendance Register and schedule of classes and Report to Special
							implemented		300350-010-020- 000-000-000	R0 00	R0 00		N/A		N/A		N/A		R200,000	Programmes Portfolio
OMM 76	LED 14				Ali	New Project	Number of Workstations for Small Businesses established	8	R 300 000.00	R 0.00	R0 00	Internal funding	2	Beneficiary List and Close Out Report noted by Special Programmes Portfolio R 150 000.00	Beneficiary List and Close Out Report noted by Special	6	Beneficiary List and Close Out Report noted by Special	8	Beneficiary List and Close Out Report noted by Special	
									300350-010-020- 000-000-000	N/A	N/A		R 75 000.00		R 150 000.00	Programmes Portfolio	R 225 000.00	Programmes Portfolio	R 300 000.00	Programmes Portfolio
OMM 77	LED 14				All wards	10 Youth Programme supported and co- ordinated in 2015/2016	Number of Youth Development Programmes supported	8	R 200 000.00	R 0.00	R 0.00	Internal funding	2	Beneficiary list and close out Report noted by Special Programmes Portfolio	4	Beneficiary list and close out Report noted by Special	6	Beneficiary list and close out Report noted by Special Programmes	8	Beneficiary list and close out Report noted by Special
									300350-010-020- 000-000-000	N/A	N/A		R50, 000		R50,000	Programmes Portfolio	R50,000	Portfolio	R50,00	Programmes Portfolio
OMM 78	LED 14				All wards All wards All wards	New project	Date Youth Development Summit held	31-Mar-17	R 200 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	31-Mar-17	Attendance Register and Close Out Report noted by Special	N/A	N/A	
		Local Economic Development							300350-010-020- 000-000-000	N/A	N/A		R 0.00		R 0.00		R 200 000.00	Programmes Portfolio	R 0.00	
OMM 79	LED 14					1	Date indigeneous Games held	30-Sep-16	R 80 000.00	R0 00	R0 00	Internal funding	30-Sep-16	Attendance registers and close out Report noted by Special Programmes	registers and close out Report N/A noted by Special	N/A	N/A	N/A	N/A	N/A
									300350-010-020- 000-000-000	N/A	N/A		R 80 000.00	Portfolio	R 0.00		R 0.00	1	R0	
OMM 80	DMM 80 LED 14					1 Youth Programme co- ordinated in 2015/2016	Date Nelson Mandela Day Celebration held	30-Sep-16	R 40 000.00	R 0.00	R 0.00	Internal funding	30-Sep-16	Attendance registers and close out Report noted by Special Programmes Portfolio	N/A	N/A	N/A	N/A	N/A	N/A
									300350-010-020- 000-000-000	N/A	N/A		R 40 000.00		R 0.00	7	R 0.00		R 0.00	1
OMM 81	LED 14					New project	Date district Youth Day commemmoration held	30-Jun-17	R 300 000.00	R 0.00	R0 00	Internal funding	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	30-Jun-17	Attendance registers and closeout report noted by Special
									300350-010-020- 000-000-000	N/A	N/A		N/A		N/A		N/A		N/A	Programmes Portfolio
OMM 82	LED 14						Date Youth in Business Indaba held	30-Mar-17	R 200 000.00	R 0.00	R0 00	Internal funding	R 0.00	R 0.00	R 0.00	N/A	30-Mar-17	Attendance registers and closeout report noted by Special	R 0.00	N/A
									300350-010-020-	N/A	N/A		N/A		N/A	1	N/A	Programmes -	N/A	1
OMM 83	LED 14			Right of a Child Programme	All wards	4 dress a chid campaign co- ordinated in	Number of indigent learners assisted with uniform through dress a child campaign	60	000-000-000 R 40 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	30	List of beneficiaries signed by the principal on	60	List of beneficiaries signed by the
						2015/2016			300220-010-020- 000-000-000	R0 00	R0 00		R0 00		R0 00		R 20 000.00	delivery of uniform		principal on delivery



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SDBIP REF	hatid addin	1		100000000000000000000000000000000000000				17.72	PER	SON RESPONSIBLE Annual Budget	STATE OF THE PERSON	MANAGER				Quarterly Perform	nance Targets			
	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI:	Annual Target	OPEX	CAPEX	REV.	Funding		T		T				1
		NPA		/ Output (PROJECT)		Quo	Output		VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 84	LED 14				All wards	12 Right of a Child Awareness Campaigns held campaings co-	Number of Rights of a child Awareness	8	R 40 000.00	R0 00	R0 00	Internal funding	2	Attendance register and report noted by special programmes	4	Attendance register and report noted by special programmes	6	Attendance register and report noted by special programmes	8	Attendance register and report noted by special programmes
						ordinated in 2015/2016	Campaigns held		300220-010-020- 000-000-000	R0 00	R0 00		R 6 000.00	portfolio committee	R 12 000.00	portfolio committee	R 18 000.00	portfolio committee	R 40 000.00	portfolio committee
OMM 85	LED 14				All wards	Take a girl child programme campaign held in 2015/2016	Number of take a school child to work campaigns held	2	R 50 000.00	R0 00	R0 00	Internal funding	1	Attendance registers and report noted special programme	N/A	N/A	N/A	Attendance registers and report noted special programme	2	N/A
									300220-010-020- 000-000-000	R0 00	R0 00		R 20 000.00	portfolio committee	R0 00		R 0.00	portfolio committee	R 50 000.00	
OMM 86	LED 14					New project	Number of child mentorship programmes on lifeskills conducted	4	R 60 000.00	R0 00	R0 00	Internal funding	1	Attendance registers and report noted special programme	2	Attendance registers and report noted special programme	3	Attendance registers and report noted special programme	4	Attendance registers and report noted special programme
							mooning sorranged		300220-010-020- 000-000-000	R0 00	R0 00] [R 0.00	portfolio committee	R 20 000 00	portfolio committee	R 0.00	portfolio committee	R 60 000.00	portfolio committee
OMM 87	LED 14				All wards	10 childheaded households supported n	Number of childheaded households	12	R20,000	R0 00	R0 00	Internal funding	3	List of beneficiaries & report noted by special	6	List of beneficiaries & report noted by special	9	List of beneficiaries & report noted by special	12	List of beneficiaries & report noted by special
						2015/2016	supported		300220-010-020- 000-000-000	R0 00	R0 00] [R 5 000	programme portfolio	R 5 000	programme portfolio	R 5 000	programme portfolio	R 5 000	programme portfolio
OMM 88	LED 14	Local	Coordination of programmes for	Right of a Child Programme	All	New project	Date child ambassador programme held	30-Jun-17	R 30 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	Attendance registers and report noted by special programmes
		Economic Development	vulenarble groups						300220-010-020- 000-000-000	R0 00	R0 00		R 0.00		R 0.00	1	R 10 000.00	1 1	R 30 000.00	portfolio committee
OMM 89	LED 14				All	New project	Date Christmas Celebration for Children living in Orphanages held	31-Dec-16	R 40 000.00	R0 00	R0 00	Internal funding	N/A	N/A	31-Dec-16	Attendance Register and report noted by Special Programmes	N/A	N/A	N/A	N/A
							, , ,		300220-010-020- 000-000-000	R0 00	R0 00		R 0.00		R 40 000	Portfolio Committee	R 0.00		R 0.00	
OMM 90	LED 14				All		Date Spelling B competition held	30-Mar-17	R 40 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	30-Mar-17	Attendance Register and report noted by Special Programmes	N/A	N/A
									300220-010-020- 000-000-000	R0 00	R0 00		R 0.00		R 0.00		R 40 000.00	Portfolio Committee	R 0.00	
OMM 91	LED 14				all wards	New project	Number of Rights of a Child programmes coordinated and supported	12	R 10 000.00	R0 00	R0 00	Internal funding	3	Attendance registers and report submitted noted by Special Programmes Portfolio	6	Attendance registers and report submitted noted by Special Programmes Portfolio	9	Attendance registers and report submitted noted by Special Programmes	12	Attendance registers and report submitted noted by Special Programmes Portfolio
									300220-010-020- 000-000-000	N/A	N/A] [R 2 500.00	Committee	R 5 000.00	Committee	R 7 500.00	Portfolio Committee	R 10 000.00	Committee
OMM 92	LED 14			Gender programmes	All wards	workshop	Date Women in Leadership	31-Dec-16	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	31-Dec-16	Attendance register and report noted by	N/A	N/A	N/A	N/A
						2015/2016	workshop Held		300340-010-020- 000-000-000	R0 00	R0 00		R 0.00		R 50 000.00	Portfolio Committee	R 0.00		R 0.00	



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	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	OPEX	CAPEX	REV.	Funding	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
						16 Sanitary dignity	Number of young		VOTE	VOTE	VOTE	Source	- Section	GIFOL		Q2 F OL		QUIDE	50000	44102
OMM 93	LED 14				All wards		women assisted and supported with sanitary towels	1 000	R 15 000.00	R0 00	R0 00	Internal funding	250	Signed list of beneficiaries	500	Signed list of beneficiaries	750	Signed list of beneficiaries	100	Signed list of beneficiaries
		1					Salikary towers		000-000-000	N/A	N/A		R 3 750.00		R 7 500.00		R 11 250.00		R 15 000.00	
OMM 94	LED 14				All	30-Sep-15	Date young women supported for Umkhosi Womhlanga	30-Sep-16	R 50 000.00	R0 00	R0 00	Internal funding	30-Sep-16	Attendance register and close out report noted by special programmes portfolio	N/A	N/A	N/A	N/A	N/A	N/A
									300340-010-020- 000-000-000	N/A	NA		R 50 000.00	committee	R 0.00		R 0.00		R 0.00	
OMM 95	LED 14				All	100%	Percentage of women empowerment requests supported	100	R 150 000.00	R0 00	R0 00	Internal funding	100%	List of beneficiaries and report noted by special programme	100%	List of beneficiaries and report noted by special programme	100%	List of beneficiaries and report noted by special	100%	List of beneficiaries and report noted by special
							roquests supported		300340-010-020- 000-000-000	N/A	N/A		R 37 500	portfolio	R 7 500.00	portfolio	R 11 250.00	programme portfolio	R 15 000.00	programme portfolio
OMM 96	LED 14			Gender programmes	All	New	Date clothing bank established	31-Dec-16	R 85 000.00	R0 00	R0 00	Internal funding	N/A	N/A	31-Dec-16	Report noted by special programmes	N/A	N/A	N/A	N/A
									300340-010-020- 000-000-000	N/A	N/A		R 0.00	1	R 85 000.00	portfolio committee	R 0.00		R 0.00	
OMM 97	LED 14		Constitution		All wards	sessions ordinated	Number of Men Empowerment sessions held	4	R 80 000.00	R0 00	R0 00	Internal funding	1	list of beneficiaries	2	Attendance register and report noted by Portfolio	3	Attendance register and report noted by Portfolio	4	Attendance register and report noted by Portfolio
		Local	Coordination of			in 2015/2016	3333313 11313		300340-010-020- 000-000-000	N/A	N/A		R 0.00		R 50 000.00	Committee	R 65 000.00	Committee	R 80 000.00	Committee
OMM 98	LED 14	Economic Development	programmes for vulenarble groups		All wards	4 Moral Regeneration campaigns held	Number of Moral Regeneration campaigns held	4	R 40 000.00	R0 00	R0 00	Internal funding	1	attendance register and report noted by Portfolio	2	attendance register and report noted by Portfolio	3	attendance register and report noted by Portfolio	4	attendance register and report submitted to
						2015/2016	campaigns neid		300340-010-020- 000-000-000	N/A	N/A		R 10 000.00	Committee	R 20 000.00	Committee	R 30 000.00	Committee	R 40 000.00	Manager
OMM 99	LED 14				All wards	10 Boys to men sessions heldin	Number of Boys to men sessions held	12	R 30 000.00	R0 00	R0 00	Internal funding	3	attendance register and report noted by	6	attendance register and report noted by	9	attendance register and report noted by	12	attendance register and report noted by
						2015/2016	mon sossions not		300340-010-020- 000-000-000	N/A	N/A		R 10 000.00	Portfolio Committee	R 20 000.00	Portfolio Committee	R 25 000.00	Portfolio Committee	R 30 000.00	Portfolio Committee
OMM 100	LED 14				All wards	1 Golden Games hoste in 2015/2016	Date District Golden Games held	30-Sep-16	R 185 000.00	R0 00	R0 00	Internal funding	30-Sep-16	attendance register and report noted by Special Programmes	N/A	N/A	N/A	N/A	N/A	N/A
									300040-010-020- 000-000-000	R0 00	R0 00		R 185 000	Portfolio Committee	R 0.00		R 0.00		R 0.00	
OMM 101	LED 14			Senior Citizens Programmes	All wards	2 Intergenerational dialogue sessions held in 2015/2016	Number of Intergenerational dialogue sessions held	3	R 15 000.00	R0 00	R0 00	Internal funding	1	attendance register and report noted by Special Programmes	N/A	N/A	2	attendance register and report noted by Special Programmes	3	attendance register and report noted by Special Programmes
							ograviti		300040-010-020- 000-000-000	R0 00	R0 00	1	R 5 000.00	Portfolio Committee	R 0.00		R 10 000.00	Portfolio Committee	R 15 000.00	Portfolio Committee
OMM 102	LED 14				All wards	6 Awareness campaigns for senior citizens	Number of senior citizens workshops	4	R 20 000.00	R0 00	R0 00	Internal funding	1	attendance register and report noted by Special	2	attendance register and report noted by Special	3	attendance register and report noted by Special	4	attendance register and report noted by Special
						conducted in 2015/2016	conducted		300040-010-020- 000-000-000	R0 00	R0 00		R 5 000.00	Programmes Portfolio Committee	R 10 000.00	Programmes Portfolio Committee	R 15 000.00	Programmes Portfolio Committee	R 20 000.00	Programmes Portfolio Committee



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SDBIP REF.	IDP REF.	National	Programme	Measurable Objective	Ward	Baseline/ Status	Annual KPI:	Annual Target	OPEX	Annual Budget CAPEX	_	I formation				Quarterly Perform	ance Targets			Participation of the participa
	IDF KEIT.	KPA	Programme	/ Output (PROJECT)	waru	Quo	Output	Annual Target	VOTE	VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 103	LED 14				All wards	New project	Perecutage of senior citizens	50	R 90 000.00	R 0.00	R 0.00	Internal funding	50%	Report noted by special programmes	50%	Report noted by special programmes	50%	Report noted by special programmes	50%	Report noted by special programmes
				Dec 16 Ave 30			requests supported		300040-010-020- 000-000-000	N/A	N/A		R 22 500.00	portfolio committee	R 45 000.00	portfolio committee	R 67 500.00	portfolio committee	R 90 000.00	portfolio committee
OMM 104	LED 14			Senior Citizens Programmes	All Wards	New project	Number of Senior Citizens skills development programmes	2	R 130 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	1	attendance register and report noted by Portfolio	2	attendance register and report noted by Portfolio
							implemented		300010-010-020- 000-000-000	N/A	N/A		R 0.00		R 0.00		R 65 000.00	Committee	R 130 000.00	Committee
OMM 105	LED 14				All wards	New project	Date skills development audit	31-Mar-17	R 50 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	N/A	N/A	31-Mar-17	Skill Development Report noted	N/A	N/A
							conducted		300010-010-020-	N/A	N/A		R 0.00	7 1	R 0.00		R 50 000.00	by Portfolio Committee	R 0.00	
OMM 106	LED 14				All wards	6 Disability awareness programmes implemented in 2015/2016	Number of community awareness campaigns on disabled people held	4	R 40 000.00	R0 00	R0 00	Internal funding	1	Attendance registers and report on programmes undertaken noted by special programmes	2	Attendance registers and report on programmes undertaken noted by special programmes	3	Attendance registers and report on programmes undertaken noted by special	4	Attendance registers and report on programmes undertaken noted by special
									300010-010-020-	N/A	N/A	1	R 10 000.00	portfolio	R 20 000.00	portfolio	R 30 000.00	programmes portfolio	R 40 000.00	programmes portfolio
OMM 107	LED 14				All wards	1 Disability Sports day held in 2014/2015	Date of Disability Sports days held	31-Mar-17	000-000-000 R 50 000.00	R0 00	R0 00	Internal funding	n/a	N/A	N/A	N/A	31-Mar-17	Report to special programmes portfolio and attendance	N/A	N/A
			Coordination of						300010-010-020- 000-000-000	N/A	N/A		R 0.00		R 0.00		R 50 000.00	register	R 0.00	
OMM 108	LED 14	Local	programmes for vulenarble groups	Disability Programmes	All wards	3 Sanitary dignity campaings in special schools	Number of Sanitary dignity campaings held in special	3	R 5 000.00	R0 00	R0 00	Internal funding	3	List of beneficiaries and report to special programme	6	List of beneficiaries and report to special programme	9	List of beneficiaries and report to special	12	List of beneficiaries and report to special
						held in 2015/2016	schools		300010-010-020- 000-000-000	N/A	N/A		R 0.00	portfolio	R 0.00	portfolio	R 0.00	programme portfolio	R 5 000.00	programme portfolio
OMM 109	LED 14				All wards	New project	Number of theraphy sessions held for mothers with	2	R 80 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	1	attendance register and report on sessions	2	attendance register and report on sessions
							disabled children		300010-010-020- 000-000-000	N/A	N/A		R 0.00		R 0.00		R 40 000.00	conducted	R 80 000.00	conducted
OMM 110	LED 14				All wards	New project	Date Disabled Women empowerment session held	31-Dec-16	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	31-Dec-16	attendance register and report on sessions conducted noted by special programmes	N/A	N/A	N/A	N/A
									300010-010-020-	N/A	N/A		R0 00		R 50 000	portfolio	R0		R0 00	
014/4	155.44						Number of disabled		000-000-000 R 30 000.00	R0 00	R0 00		1	list of	2	Proof of	N/A	N/A	4	List of
OMM 111	LED 14				All wards	New project	supported with drivers licence	4	300010-010-020- 000-000-000	N/A	N/A	Internal funding	R0 00	beneficiaries	R 10 000	- Registration	R0 00	R0	R 20 000	- beneficiaries
OMM 112	LED 14			HIV / AIDS Programme	All wards	projects co- oridnated in	Number of HIV and AIDS Awareness Campaigns conducted	4	R 0.00	R0 00	R0 00	N/A	1	Attendance registerS and Report noted by Special Programmes	2	Attendance register and Report noted by Special Programmes	3	Attendance register and Report noted by Special Programmes	4	Attendance register and Report noted by Special Programmes
						2014/2015 conducted		300140-010-020-	N/A	N/A	1	R 0	Portfolio Committee	R0	Portfolio Committee	R 0	Portfolio Committee	R0	Portfolio Committee	
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	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status	Annual KPI:	Annual Target	OPEX	CAPEX	REV.	Funding				ALCO DE LA COLONIA DE LA COLON				T
		NFA		/ Output (PROJECT)		Quo	Output		VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 113	LED 14				All wards	ondnated in	Date World AIDS Day commemoration	31-Dec-16	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	31-Dec-16	Report noted by special programmes portfolio	N/A	N/A	N/A	N/A
						2014/2015	held		000-000-000	N/A	N/A		R0 00		R 50 000	committee	R0 00		R0 00	
OMM 114	LED 14				All wards	100% HIV and AIDS projects co- oridnated in 2015/2016	Number of nutritional supplements distributed to people infected with	200	R 80 000.00	R0 00	R0 00	Internal funding	50	Report noted by special programmes portfolio	50	Report noted by special programmes portfolio	50	Report noted by special programmes portfolio	50	Report noted by special programmes portfolio
							HIV and AIDS		300140-010-020- 000-000-000	N/A	N/A		R 20 000	committee	R 20 000	committee	R 20 000	committee	R 20 000	committee
DMM 115	LED 14				All wards	New project	Number of HIV and AIDS NGOs programmes supported	12	R 200 000.00	R0 00	R0 00	Internal funding	N/A	N/A	12	list of beneficiaries and report to Special Programme Portfolio	N/A	N/A	N/A	N/A
									300140-010-020- 000-000-000	N/A	N/A		R0		R200,000	Committee	R 0		R0	
DMM 116	LED 14				all wards	New project	Date District HIV and AIDS Summit convened	30-Jun-17	R 100 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	attendance register and report to Special Programmes
		Local	Coordination of						300140-010-020- 000-000-000	N/A	NA		R0	1 1	R0] [R0] [R 100 000.00	Portfolio Committee
DMM 117	LED 14	Economic Development	programmes for vulenarble groups	HIV / AIDS Programme	all wards	100% HIV and AIDS programmecoordin	Percentage of HIV and AIDS community Programmes	50	R 20 000.00	R0 00	R0 00	Internal funding	50%	Report to special programmes portfolio	50%	Report to special programmes portfolio	50%	Report to special programmes	50%	Report to special programmes
						ated and supported	supported		300140-010-020- 000-000-000	N/A	N/A		R 5 000.00	Committee	R 10 000.00	Committee	R 15 000.00	portfolio Committee	R 20 000.00	portfolio Committee
DMM 118	LED 14	9			All wards	New project	Number of Skills development programmes implemented for	2	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	N/A	N/A	1	Attendance register and report adopted bySpecial Programmes	2	Attendance register and report adopted by Special Programmes
							PLHIV		300140-010-020-	N/A	N/A	1	R 0	1	R0	1	R 25 000.00	Portfolio - Committee	R 50 000.00	Portfolio Committee
DMM 119	LED 14				All wards	DTT functional in 2015/2016	Percentage Functional DTT mantained	100%	000-000-000 R 0.00	R0 00	R0 00	Internal funding	100%	Attendance registers and Minutes of DTT	100%	Attendance registers and Minutes of DTT	100%	Attendance registers and Minutes of DTT	100%	Attendance registers and Minutes of DTT
									N/A	N/A	N/A		R 0.00	meetings	R 0.00	meetings	R 0.00	meetings	R 0.00	meetings
OMM 120	LED 14				All wards	New project	Job opportunities created through EPWP programme	80	R 1 000 000.00	R 0.00	R 0.00	EPWP Grant	50	Report adopted by Manco	30	Report adopted by Manco	N/A	N/A	N/A	N/A
							Number of Disabled		R 0.00	N/A	N/A		R 750 000.00	-	R 1 000 000.00		R 0.00		R 0.00	ļ
DMM 121	LED 14				All wards	New project	Women empowerment	1	R 50 000.00	R0 00	R0 00	Internal funding	N/A	N/A	1	attendance register and report on	N/A	N/A	N/A	N/A
							workshops conducted		300010-010-020- 000-000-000	N/A	N/A		R0 00		R 50 000.00	sessions conducted	R 0.00		R 0.00	
DMM 122	MTID 1		Organisational	2016/2017 SDBIP Development	N/A	2015/2016 SDBIP was approved by the Mayor on 24 June 2015	Date 2016/2017 SDBIP approved by Mayor	30-Jun-17	R 0.00	R 0.00	R 0.00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	Mayors Approval letter
		n and	Management	-		Vulle 20 IU			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
MM 123	MTID 1	Institutional Development	System	Number of OPMS review	N/A	4 quarterly reviews held in 2015/2016		4	R 40 000.00 301150-010-090	R 0.00	R 0.00	- MSIG -	1	Attendance registers and	2	Attendance registers and minutes of	3	Attendance registers and minutes of	4	Attendance registers and minutes of
									000	N/A	N/A		R 10 000.00	minutes of review	R 20 000.00	review	R 30 000.00	review	R 40 000.00	review



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UBIP KEF.	IDP REF.	National	Programme	Measurable Objective	Ward	Baseline/ Status	Annual KPI:	Annual Target	OPEX	Annual Budget	REV.	Funding		T		Quarterly Perform				T
	IDI KEI	KPA	rrogramme	/ Output (PROJECT)	,,,,,	Quo	Output	Aintual Target	VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 124	MTID 1			Section 72 performance review	N/A	2015/2016 Section 72 performance review done and approved by	Date 2016/2017 S72 report adopted by Council	31-Jan-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Mid-year review held by 31/01/2017	Council resolution adopting the S72 review	N/A	N/A
			lasm at max 12			Council			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	report	R 0.00	
OMM 125	MTID 1		Organisational Performance Management System		N/A	2014/2015 Annual report developed	Date 2015/2016 Draft Annual report tabled to Council	31-Jan-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Jan-17	Council resolution	N/A	N/A
			Cyclem	2015/ 2016 Annual		-			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	-
OMM 126	MTID 1			Report (S46 report)	N/A		Date 2015/2016 Annual and oversight reports	31-Mar-17	R 100 000.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Mar-17	Council resolution	Annual report submitted to AG, Treasury and Cogta	Confirmation letters
						adopted	adopted		301150-010-090 000	N/A	N/A		R 0.00		R 0.00		R 100 000.00		R 0.00	
OMM 127	MTID 5				N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	N/A	N/A	NA	N/A	3	Progress Report on cases (1 quarterly Report)	3	Progress Report on cases (1 quarterly Report)	3	Progress Report on cases (1 quarterly	3	Progress Report on cases (1 quarterly
							by departments	May 184	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Report	R 0.00	Перен	R 0.00	Report)	R 0.00	Report)
OMM 128	MTID 5				NA	New	Number ofManagement/Uni on meetings by	10	N/A	N/A	N/A	N/A	3	Report, Minutes, Attandence	5	Report, Minutes, Attandence	8	Report, Minutes, Attandence	10	Report, Minutes, Attandence
			LABOUR RELATIONS	Disciplinary Management		The state of	HOD		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Register	R 0.00	Register	R 0.00	Register	R 0.00	Register
OMM 129	MTID 5				NA	New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	Report, Minutes, Attandence Register			2	Report, Minutes, Attandence		
		Municipal				學的學學的	TOTAL MEDICAL		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The state of the s	R 0.00		R 0.00	Register	R 0.00	
OMM 130	MTID 5	Transformatio n and Institutional			NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	Report, Minutes, Attandence Register	2	Report, Minutes, Attandence Register	3	Report, Minutes, Attandence	4	Report, Minutes, Attandence
		Development							R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	Register	R 0.00	Register
OMM 131	MTID 6		OCCUPATION AL HEALTH AND SAFETY	Compliance with OHS Act	N/A	Nil	Percentage of Compliance with OHS Act as per	50%	N/A	N/A	N/A	N/A	10%	Attendance Register Copy of certificates	20%	Attendance Register Copy of certificates	30%	Attendance Register Copy of certificates	50%	Attendance Register Copy of certificates
	10.15		TO LEGISLA				checklist		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0,00	1 14 888
DMM 132	MTID 7		HR		N/A	NII	Percentagecomplia nce on overtime management iro. 40 hour	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
			Administration	Overtime management			requirement		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 133	MTID 7				N/A	Nil	Percentage reduction of	20	N/A	N/A	N/A	N/A	5%	System Report	10%	System Report	15%	System Report	20%	System Report
	Eliza e		(FIRE D	建一种主体的			overtime costs		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
DMM 134	MTID 7		HR Administration	Overtime management	N/A		Percentagecomplia nce on acting appointments iro. 6 months	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
HAT							requirement		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
DMM 135	MTID 8		Fleet		All wards	0	Percentagecomplia nce with trip authorisation in respect of fleet	100	N/A	N/A	N/A	N/A	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance
			Management	Fleet Management	对 注 A		utilisation		R 0.00	R 0.00	R 0.00		R 0.00	Compliance	R 0.00	Compliance	R 0.00	compilation	R 0.00	Julylanoo
OMM 136	MTID 8		Services		All wards	0	Percentage reduction consumption of fuel	20	N/A	N/A	N/A	N/A	5%	Fuel consumption report	10%	Fuel consumption report	15%	Fuel consumption report	20%	Fuel consumption report
						The State of the S	Somewhite the state of the stat		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00	Toport	R 0.00	Topoli	R 0.00	iopoit .



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SDBIP REF.			30 A C 5			10 10 May	T-10-10-10-10-10-10-10-10-10-10-10-10-10-		PER	SON RESPONSIBL	AND THE RESIDENCE OF THE SECOND	MANAGER						ELTERNATION OF THE		
	IDP REF.	National KPA	Programme	Measurable Objective	Ward	Baseline/ Status	Annual KPI:	Annual Target	OPEX	Annual Budget CAPEX	REV.	Funding		T		Quarterly Perform		T 1		T
		NPA	MILES AND LINES	/ Output (PROJECT)		Quo	Output		VOTE	VOTE	VOTE	Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 137	MTID 9		Secretariat Services	Resolutions Dissemination	N/A	Nil	Percentage compliance on implementation of Council, EXCO, Manco and Extended MANCO resolutions	100	N/A	N/A	N/A	N/A	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat
									R 0.00	R0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 138	MTID 18			Legislative Awareness	NA	4 awareness workshops conducted	Number of Awareness workshop on Legislative environment	8	R 100 000.00	R 0.00	R 0.00	Internal funding	2	workshops outcomes reports submitted to MANCO	3	workshops outcomes and impact analysis report to	5	outcomes and impact analysis report to MANCO	8	outcomes and impact analysis report to MANCO
					N/A	Litigation Risk	conducted Percentage		000 000 000	N/A	N/A		R 0.00		R 40 000.00	MANCO	R 80 000.00		R 100 000.00	
OMM 139	MTID 18				IVA	Policy reviewed in 2015/2016	Implementation of litigation risk strategy action plan	100	R 400 000.00	R 0.00	R 0.00	Internal funding	100	Extract (showing % achieved) from Manco on litigation risk strategy action	100	Extract (showing % achieved) from Manco on litigation risk strategy action	100	Extract (showing % achieved) from Manco on litigation risk	100	Extract (showing % achieved) from Manco on litigation risk
									320 700 010 010 000 000 000	N/A	N/A		R 50 000.00	plan report	R 150 000.00	plan report	R 350 000.00	strategy action plan report	R 400 000.00	strategy action plan report
OMM 140	MTID 18			Contract Management	N/A	150 contracts were drafted and vetted	Percentage of contracts drafted	100	R 70 000.00	R 0.00	R 0.00	Internal funding	100	Extract from Manco noting the	100	Extract from Manco noting the updated	100	Extract from Manco noting the updated	100	Extract from Manco noting the updated
						in 2015/2016	and vetted within 30 days		320 700 010 010 000 000 000	N/A	N/A		R 0.00	updated contracts Register	R 30 000.00	contracts Register	R 50 000.00	contracts Register	R 70 000.00	contracts Register
OMM 141	MTID 18	Municipal Transformatio	Legal Compliance			New	Number of Standard Contracts for goods and services developed	3	R 100 000.00	R 0.00	R0. 00	Internal funding	0	extract of MANCO approving	1	extract of MANCO approving	2	extract of MANCO approving	3	extract of MANCO approving
		n and Institutional							320 700 010 010 000 000 000	N/A	N/A		R 0.00	standard contract	R 30 000.00	standard contract	R 50 000.00	standard contract	R 70 000.00	standard contract
OMM 142	MTID 18	Development			N/A		Percentage appeals against SCM processes addressed within	100	R 0.00	R 0.00	R 0.00	N/A	100	Report on SCM appeals addressed to Manco and portfolio	100	Report on SCM appeals addressed to Manco and portfolio	100	Report on SCM appeals addressed to Manco and portfolio	100	Report on SCM appeals addressed to Manco and portfolio
							two months		N/A	N/A	N/A	1 1	R 0.00	committee	R 0.00	committee	R 0.00	committee	R 0.00	committee
OMM 143	MTID 18			Legal Compliance		Organisational Compliance Checklist developed in	Date Organisational Compliance Checklist Reviewed		R 0.00	R 0.00	R 0.00	N/A	2016/09/30	MANCO Resolution Approving the compliance	N/A	N/A	N/A	N/A	N/A	N/A
						2015/2016			N/A	N/A	N/A		R 0.00	checklist review	N/A				N/A	
OMM 144	MTID 18						Percentage increased organisational Legal Compliance	70%	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	50%	Assessment report on compliance noted by	60%	Assessment report on compliance noted by	70%	Assessment report on compliance noted by
<u> </u>						N Profession			N/A	N/A	N/A		R 0.00		R 0.00	MANCÓ	R 0.00	MANCÓ	R 0.00	MANCO
OMM 145	MTID 18			Organisational // Development	√A		Date estate unit established	30-Apr-17	R 0.00	R 0.00	R 0.00	Internal funding	Approval of estate unit withinin organizational structure	Council Resolution approving estate unit	Development of unit job description	Job descriptions submitted to evaluation	N/A	N/A	30-Apr-17	Inclusion of Estates unit on Council approved
									N/A	N/A	N/A		R 0.00	Silic	R 0.00		N/A	N/A	R 0.00	organogram
OMM 146	BSD 5		Drinking water in terms of Blue Drop	Compliance to local regulation in line with Blue and Green Drop Requirements	All	Annual Water Quality Result Publication	Date by when annual water quality results are published in compliance to the Blue and Green	30-Jan-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	30-Jan-17	Newspaper publication of water quality results	N/A	N/A
1			Requirements				Drop Requirements		N/A	N/A	N/A	1 1	R 0.00	1	R 0.00	1	N/A	1	R 0.00	7



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	Sec. 1								PE	RSON RESPONSIBL	A STATE OF THE STA	ANAGER					ra organisk			第二十二十
SDBIP REF.	100 055	National		Measurable Objective		Baseline/ Status	Annual KPI:			Annual Budget					1	Quarterly Perform	nance Targets			
	IDP REF.	KPA	Programme	/ Output (PROJECT)	Ward	Quo	Output	Annual Target	VOTE	VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 147	BSD 5			Management of contracts with Water Service Providers	All	Annual Review of Service Level Agreements with Water Service	Date by when contracts with WSPs will be reviewed	30-Jun-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Jan-16	Reviewed and signed SLAs	N/A	N/A
						Providers	107101100		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	7 [R 0.00	
OMM 148	BSD 5		Treat and Provide	Eradication of Illegal connections	Ali	0	Percentage reduction on illegal connections	50	R 0.00	R 0.00	R 0.00	N/A	5%	Report to Manco	20%	Report to Manco	40%	Report to Manco	50%	Report to Manco
		Basic Service	Compliant Drinking water				reported		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 149	BSD 5	Delivery	in terms of Blue Drop Requirements	Audit WTW's and WWTW's to Blue Drop and Green Drop Requirements	All	Audit WTW's and WWTw's	Number of reports on the Auditing of compliance of the WTW and	39	R 0.00	R 0.00	R 0.00	N/A	0	Process Audit Reports adopted by ManCo	11	Process Audit Reports adopted by ManCo	12	Process Audit Reports adopted by ManCo	16	Annual Process Audit Reports adopted by ManCo
							WWTW's produced		N/A	N/A	N/A		R 0.00	1	R 0.00	1 1	R 0.00		R 0.00	
OMM 150	BSD 5			Review Bylaws, Tariffs, Policies.	all	Bylaws and policies reviewed annually	Date by when the Bylaws will be reviewed	30-Jan-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	30-Jan-17	Council Resolution	N/A	N/A
							TOTIONOU		N/A	N/A	N/A		R 0.00	1	R 0.00	i i	R 0.00		R 0.00	
OMM 151	CCSI1	Cross Cutting Interventions	Ensuring legal compliance and fulfilment of constitutional obligation Spatial Equity	Spatial Development Framework	AJI	30-Jun-12	Reviewed Spatial Development Framework Adopted	30-Jun-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultation meetings	Attendance registers and reports	N/A	attendance registers and reports	30-Jun-17	Council resolution adopting the reviewed SDF
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	7 [R 0.00	7 1
OMM 152	MFVM 5		Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentagebsubmi ssion of invoices within 10 days of receipt to Treasury Office	100	N/A	N/A	N/A	N/A	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet
						是"在"的一个			R 0.00	R 0.00	R 0.00	THE RESIDENCE	R 0.00		R 0.00		R 0.00		R 0.00	
OMM 153	MFVM 5	Municipal Financial Viability and Management			NA	New	Percentage compliance with Vendor Management Committee	100	N/A	N/A	N/A	N/A	100%	Report on implementation of resolutions		Report on implementation of resolutions	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions
			Supply Chain Management	Vendor Management	DE LAF	MICHELE SE	resolution		R 0.00	R 0.00	R 0.00	PART TO THE	R 0.00	A PART OF THE STATE OF THE STAT	R 0.00		R 0.00		R 0.00	
OMM 154	MFVM 5		wanayement		NA	New	Number reports for Vendor performance	12				N/A	3	Percentage compliance with Vendor Management Committee	6	Percentage compliance with Vendor Management Committee	9	Percentage compliance with Vendor Management Committee	12	Percentage compliance with Vendor Management Committee
				2010年12月			A PORT		R 0.00	R 0.00	R 0.00		R 0.00	resolution	R 0.00	resolution	R 0.00	resolution	R 0.00	resolution
海南色	- Sinks	学员公司学			ALL MES	医实现中央中		Standard Standard	607 医阴影性		ND	THE STATE OF	THE PROPERTY OF THE PARTY OF TH	OF THE PARTY	CAMBRA BEAR	71250 PM 45 PM	高达州省 图图 (3)	S 15 15 15 15 15 15 15 15 15 15 15 15 15	SALE OF THE	THE RESERVE OF THE PERSON NAMED IN

INDICATORS:
REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
Unique Municipal Department Indicator
Municipal Cross Cutting Indicators

NAME OF OFFICIAL: DD Naidoo		
SIGNATURE OF OFFICIAL:	1stylular	
DESIGNATION, OF OFFICIAL: Municipa	Manager	
DATE: 11/08/2016		
. ,		

NAME OF OFFICIAL: Mondli Ngcobo	
SIGNATURE OF OFFICIAL:	
DESIGNATION OF OFFICIAL: Manager Public Participatio	
DATE: \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	



	Ugu	District Municipality									
2010	2017 OFFICE OF TH	IE MUNICIPAL M	ANAGER SDBIP						THE POST OF		
	PERSON RESPONSI	BLE: MUNICIPAL	MANAGER								
SDBIP REF. National Measurable Objective Baseline/ Status Annual KPI:	Annual Budge	t Information		- MARCHAELE			Quarterly Performan	nce Targets	Mariana de la composição		
IDP REF. KPA Programme / Output (PROJECT) Ward Quo Output Annual Target OPEX	CAPEX	REV.	Funding	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
NAME OF OFFICIAL: Faith Mbili	VOTE	VOTE	Source NAME OF OF	FICIAL: BA-les-	D.Co. at land						K POWS 29
SIGNATURE OF OFFICIAL:	_		SIGNATURE	FICIAL: Malusi							
DESIGNATION OF OFFICIAL: Senior Manager Corporate Strategy and Shared Service	_				Managar David	lopment Planni	na				
DATE: 24 06 2016	_			24 06 20		iopinent Planni	iig				
			DATE.	27/06/20	16						
NAME OF OFFICIAL: France Zama			NAME OF OF	FICIAL: Zimbini	Ntlangula						
SIGNATURE OF OFFICIAL:				OF OFFICIAL:	04.	1					Name of the second
DESIGNATION OF OFFICIAL: Senior Manager Mayoralty and Communication					Manager Cust	omer Relations				And and the second	
DATE: 24/06/2016				24/06/2016							
						Kalender and Anti-Anti-Anti-Anti-Anti-Anti-Anti-Anti-	Control of the State Sta				riama y 14. Pri o minimo y pala li pro estronti dello
	<u> </u>										
NAME OF OFFICIAL: Melanie Olivier				FICIAL: Zevile [
SIGNATURE OF OFFICIAL:			SIGNATURE	OF OFFICIAL:	68) ···						
DESIGNATION OF, OFFICIAL: Manager Legal Services				N OF OFFICIAL:		nal Audit					
DATE: 24 06 2016			DATE: /	08/20	16						
			/	,							
NAME OF OFFICIAL D. L. N L.											
NAME OF OFFICIAL: Dudu Ngcobo	_										
SIGNATURE OF OFFICIAL:											
DESIGNATION OF OFFICIAL: Manager Special Programmes											
DATE: 24 06/296											

ANNEXURE A: 2016 / 2017 SDBIP SCORECARDS



													CTURE AND ECONOMIC AND ECONOMIC DEVEL						2012	
TAXABLE DAY									FERG		get Information	IN KASTKOCTOK	AND ECONOMIC DEVEL	OFFICE		Quarterly P	erformance Targets			
SDBIP REF.	IDP REF.	National KPAs	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	OPEX VOTE	CAPEX VOTE	REVENUE VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
IED 1	LED 1		Renewable Energy	Alternative energy support initiative to	All	180	Number of Informal Traders Supplied with	250	R 70 000.00	N/A	N/A	Internal Funding	Registration of Cooperatives	Registration certificate	Procurement Process	Copy of Ugu SPU Order	250	Copy of Invoice & Beneficiary	Monitoring and evaluation	MANCO Extract noting report
				infomal traders			wondercookers			R 0.00	R 0.00		R 0.00	MANCO Extract noting	R 0.00	Number	R 70 000.00	register	R 0.00	Teport
IED 2	LED 3			Film production equipment	Ray Nkonyeni Municipality - Ward 18	New project	Number of film production initiative supported with	1	R 100 000.00	N/A	N/A	Internal Funding	Projects identified and selected	the Project selection repor and projects identified for	Procurement Process	Copy of Ugu SPU Order Number	1	Copy of Invoices & beneficiary register	Monitoring and evaluation	MANCO Extract noting report
			Creative Industry		Umzumbe-Wards 4,		basic equipment			R 0.00	R 0.00		R 0.00	assistance	R 0.00		R 100 000		R 0.00	
IED 3	LED 3			Local Artists performed in local event	12,17 & 18; Ray Nkonyeni Wards 1, 31, 4 & 17; Umuziwabantu	10	Number of Local Music Artists Participated in Local Events	12	R 100 000.00	N/A	N/A	Internal Funding	Implementation Plan	Extract Of MANCO Noting Implimentation Plan	4	Copies of Contract	4	Copies of Contract	4	Copies of Cotract
					Wards 3, 5 & 8					R 0.00	R 0.00		R 0.00		R 40 000.00		R 20 000.00		R 35 000.00	
IED 4	LED 4			Cooperative Training	Ray Nkonyeni-3, Umuziwabantu-3, Umdoni-2,	120	Number of Cooperative Trained on business management skills	10	R 10 000.00	N/A	N/A	Internal Funding	Stakeholder engagement and collaboration	Attendance register	Co-operatives identification and selection	List of selected co- operatives	10	Attendance registers and certificates	Monitoring and evaluation	MANCO Extract noting M&E report
					Umzumbe-2				R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 10 000.00		N/A	
IED 5	LED 4		Sector Sector	Trading Infrastructure Support for Informal Traders	Umzumbe-Ward 15	New project	Number of mobile trading shelters provided for banana informal traders	13	R 250 000.00	N/A	N/A	Internal Funding	Concept Document and Implementation Plan	Implementaton Plan Report noted by MANCO	SCM Process	letter of award	13	Invoice and beneficiary register	Monitoring and evaluation	MANCO Extract noting M&E report
										R 0.00	R 0.00		R 0.00		R 10 000.00	f	R 240 000.00		R 0.00	
IED 6	LED 4			Basic plumbing skills NQF L4	All	40	Number of people trained in basic plumbing skills	20	R 300 000.00	N/A R 0.00	N/A R 0.00	Internal Funding	of institution	Confirmation Letter from Institution	trainees	List of trainees	Commencement of training R 290 000.00	Admission letter(s) and attendance registers	40 R 0.00	Certificates
				Rural Medium Scale			Number Agricultural Garden		R 300 000.00	N/A	N/A		Identification and selection	Extract of MANCO noting	Procurement Process	Copy of Ugu SPU Order	250 000.00	Copy of Invoice and	Monitoring and evaluation	MANCO Extract noting
IED 7	LED 5			Farming Support	All LMs	12	Projects Supported with fencing and irrigation	4	R 0.00	R 0.00	R 0.00	Internal Funding	of projects Report R 0.00	List of projects	R 0.00	Number	R 100 000.00	beneficiary register	R 0.00	M&E report
IED 8	LED 5		Agriculture Rural Development & Land	Tea Tree Essential Oils	Ezingoleni	7000	Number Litres of Tea Tree	3000	R -	N/A	N/A		Distillery monitoring	Report noted by manco	Distillery monitoring	Report noted by manco	Distillery monitoring	Report noted by manco	3000	Production Records from Oribi Flats Farmers
1200			Reform Sector	Project	CD/(quoin		Essential Oils Produced			R 0.00	R 0.00	1	R 0.00	Troportriolog by marco	R 0.00	Troport noted by mano	R 0.00	Troport rotod by marks	R 0.00	Association
IED 9	LED 5			Ugu Fresh Produce Market	Ray Nkonyeni Municipality Ward-	Existing	Date Ugu Fresh Produce Market Outsourced	30-Jun-17	R 10 000.00	N/A	N/A	Internal Funding	N/A	N/A	N/A	N/A	SCM Processes	Letter of Award	30-Jun-17	Copy of Lease Agreement
					21				R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 10 000.00		N/A	
IED 10	LED 6				Ezinqoleni & Umuziwabantu	New	Number of Emerging Furniture Manufacturers provided with working material and equipment	2	R 70 000.00	N/A	N/A		Projects identified and selected	MANCO Extract noting the Project selection report and projects identified for assistance	Procurement Process	Copy of Ugu SPU Order Number	2	Copy of Invoices & beneficiary register	Monitoring and evaluation	MANCO Extract noting report
							Number of Emerging			R 0.00	R 0.00		R 0.00	MANCO Extract noting	R 0.00		R 70 000.00		R 0.00	
IED 11	LED 6	Local Economic	Manufacturing Sector	Support for Emerging Manufactures	Vulamehlo & Umdoni	New	Clothing Manufacturers provided with working material and equipment	2	R 70 000.00	N/A R 0.00	N/A R 0.00		Projects identified and selected	the Project selection report and projects identified for assistance	Procurement Process	Copy of Ugu SPU Order Number	2 R 0.00	Copy of Invoices & beneficiary register	Monitoring and evaluation	MANCO Extract noting report
IED 12	LED 6	Developme nt	1		HCM & Umzumbe	New project	Number of Emerging Block Manufacturers provided with	6	R 60 000.00	N/A	N/A	Internal Funding	Projects identified and selected	MANCO Extract noting the Project selection report	Procurement Process	Copy of Ugu SPU Order		Copy of Invoices & beneficiary		10 000
							block making machine and water storage			R 0.00	R 0.00		R 0.00	and projects identified for assistance	R 60 000.00	Number	R 0.00	register	R 100 000	report
	1ED s		F 1	Creation of job	A11	400	Number of Job opportunities	400	D 0 00	N/A	N/A		N/A		40	Extract of MANCO	N/A		100	Extract of Munutes
IED 13	LED 8		Employment Creation	opportunities	All	100	created through LED initiatives	100	R 0.00	R 0.00	R 0.00	Internal Funding	R 0.00	N/A	R 0.00	Noting job opportunities created	R 0.00	N/A	R 0.00	MANCO noting job opportunities created.
IED 14	LED 9			Economic Impact Study	All	1	Date Africa Bike Week Economic Impact Study Completed	30-Jun-17	R 40 000.00	N/A	N/A	Internal Funding	N/A	N/A	Concept Document & Implementation Plan	Extract of MANCO Noting the Concept Document &	Field Work Completed	Field Woker List	30 June 2017	Extract of Minutes of MANCO Noting the Report
				Sand Mining			Date Sand Miners Needs		R 0.00	R 0.00	R 0.00	<u> </u>	R 0.00 Concept and		R 0.00 Stakeholder Consultation	Implementation Plan	R 20 000.00)	R 20 000.00	Extract of Minutes of
IED 15	LED 9		Research &	Development Program	All	New project	Analysis Completed	30-Jun-17	R 30 000.00	R 0.00	N/A R 0.00	Internal Funding	Implementation Plan R 0.00	Extract from Manco noting the implementation Plan	R 0.00	Attendance Register	Field Work Completed R 30 000.00	Field Woker List	30 June 2017 R 0.00	MANCO Noting the Report
IED 40	1505		Development	Unemployed Graduates		A11110-	Date Unemployed Graduates Database	04.1147	R 0.00	300000	2,000			Extract from Manco noting	N/A		31 March 2017	MANCO Extract noting	N/A	
IED 16	LED 5			Database Project		All LM's	Concept document completed	31-Mar-17	R 40 000.00	N/A	N/A	External Funding	R 30 000.00	report	R 0.00	N/A	R 10 000.00	Concept Document	R 0.00	N/A
IED 17	LED 5			LED Capacity Support to LMs	ALL	2 LM	Number of LED Interns placed in LMs	4	R 168 000.00	N/A	N/A	Internal Funding	N/A	N/A	4	Contracts	N/A	N/A	N/A	N/A
Alberton Disease.							placed III CIVIS		R 0.00	R 0.00	R 0.00	-	R 7 000.00 R 1.00	Minutes and Attendance	R 50 000,00	Minutes and Attendance	R 50 000.00	Minutes and Attendance	R 61 000.00	Minutes and Attendance
IED 18	LED 10			LED Forum	All	New project	Number of LED Forum held	4	K 10 000.00	R 0.00	R 0.00	Internal Funding	R 0.00	Minutes and Attendance Register	R 15 000.00	Minutes and Attendance Register	R 15 000.00	Register	N/A	Register
IED 19	LED 10		Review of LED Secto	r LED Strategy Review	All	Existing	Date LED Strategy	30-Jun-17	R 400 000.00	N/A	N/A	N/A	Procurement Process Commenced	Tender Evaluation Report	Appointment of Service Provider	Letter of Appointment	Draft LED Strategy Documen		30 June 2017	Extract of Minutes of Portfolio Noting the
			Plans	3, 10101		9	reviewed			R 0.00	R 0.00	(3,599.6)	R 10 000.00		R 0.00		R 350 000.00	MANCO noting draft Strategy	R 40 000.00	Strategy
IED 20	LED 10			LED Road-Shows	All	New project	Number of LED Road- Shows Conducted	2	R 10 000.00	N/A	N/A	Internal Funding	N/A	N/A	Road-Shows Implementation Plan	Extract of Minutes of Portfolio-Committee Noting the	1	Attendance Register & Road- Show Report	2	Attendance Register & Road-Show Report
										R 0.00	R 0.00		R 0.00	1	R 0.00	Implementation Plan	R 5 000.00	DOTTO CONTRACTOR CONTRACTOR	R 5 000.00	- Sign (topol)
IED 21				South Coast Tourism Entity Activities	All	New project	Number of SC Tourism Entity Activities Monitored	3	R 0.00	N/A	N/A	N/A	N/A	N/A	1	Extract of Minutes of Portfolio-Committee Noting the Monitoring	2	Extracts of Minutes of Port- folio Committee Noting the	3	Extracts of Minutes of Port- folio Committee Noting the
	LED 12		Tourism Developmen Program						R 0.00	R 0.00	R 0.00		R 0.00		R 0.00	the Report	R 0.00	Monitoring Report	R 0.00	Monitoring Report
IED22			. iograffi	South Coast Development Agency	All	New project	Number of SCDA Activities Monitored	3	R 0.00	N/A	N/A	N/A	N/A	N/A	1	Extract of Minutes of Portfolio-Committee Noting the Monitoring	3	Extract of Minutes of Portfolio Committee Noting the	4	Extract of Minutes of Portfolio-Committee Noting the Monitoring the



										ON RESPONSIBLE:	GENERAL MANAGER		ICTURE AND ECONOMIC E AND ECONOMIC DEVEL							
SDBIP	IDP REF.	National	Programme	Measurable Objective	Ward	Baseline/ Status	Annual KPI	Annual	OPEX	Annual Bud	get Information			T		Quarterly F	Performance Targets			
REF.		KPAs				Quo	Aimearki	Target	VOTE	VOTE	REVENUE VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00	the Report	R 0.00	Monitoring the Report	R 0.00	Report
IED 23	LED 13		0	Ug Sports and Leisure	All	Culation	Number of USLC		N/A	N/A	N/A		1	Maintenance Inspection	1	Maintenance Inspection	1 1	Maitenance Inspection Repor	1	Maintenance Inspection
IED 23	LED 13		Sports Development	Centre	All	Existing	Maintenance Operations monitored	4	R 0.00	R 0.00	R 0.00	N/A		Report noted by MANCO		Report noted by MANCO	100	noted by MANCO		Report noted by MANCO
							Number of River Water		N/A	N/A	N/A		100	laboratory reports	100		100	laboratory reports	100	laboratory reports
IED 24	CCI 2				All	1320	Samples taken, and analysed	400	R 0.00	R 0.00	R 0.00	Internal Funding	R 0.00	4	R 0.00	laboratory reports	R 0.00	-	D 0.00	-
							Number of WWTW / final	228	11.0.00	11 0.00	110.00	1	57	laboratory reports	114	laboratory reports	171	laboratory reports	R 0.00	laboratory reports
IED 25	CCI 2				All	New project	effluent Water Samples		N/A	N/A	N/A	Internal Funding						2 2		
							taken, and analysed		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
IED 26	CCI 2		Water Quality	Water Sampling, testing	All	New project	Number of Standpipe Water Samples taken, and	240	N/A	N/A	N/A	Internal Funding	60	laboratory reports	120	laboratory reports	180	laboratory reports	240	laboratory reports
	0012		Monitoring	& pollution	7.50	Trom project	analysed		R 0.00	R 0.00	R 0.00	Internal Funding	R 0.00	+	R 0.00	4	R 0.00	+	R 0.00	-
IED 27	CCI 2				All	New project	Number of Borehole Water Samples taken, and	100	N/A	N/A	N/A	Internal Funding	25	laboratory reports	50	laboratory reports	75	laboratory reports	100	laboratory reports
					7 11	Non project	analysed		R 0.00	R 0.00	R 0.00		R 0.00	1	R 0.00		R 0.00		R 0.00	1
							Number of Water tankers &					N/A	58	laboratory reports	116	laboratory reports	174	laboratory reports	232	laboratory reports
IED 28	CCI 2			1	All	New project	water tanks/jojo tanks Samples taken, and	232	N/A	N/A	N/A									
				1			analysed		R 0.00	R 0.00	R 0.00	-	R 0.00	-	R 0.00	4	B 0 00	-	B.0.00	4
						 	Percentage Investigations,	<u> </u>	R 0.00	R 0.00	R 0.00	N/A	100%	monitoring reports noted	100%	monitoring reports noted	R 0.00	monitoring reports noted by	R 0.00	monitoring reports noted
IED 29	CCI 2		Sanitation Monitoring	Sanitation contraventions	All	100%	monitoring & control of	100%	1					by MANCO		by MANCO		MANCO		by MANCO
							effluent discharges		N/A	N/A	N/A		R 0.00		R 0.00	1	R 0.00		R 0.00	
		CROSS-			2010		Number of Food Handlers	26.0	R 60 000.00	R 0.00	R 0.00	ES/Internal	10	report noted by MANCO/ Attendance registers	20	report noted by MANCO/ Attendance	30	report noted by MANCO/	40	report noted by MANCO/
IED 30	CCI 3	CUTTING			ALL	820	/Event Caterers Awareness sessions held	40	200570.000.400			_		Attendance registers		registers		Attendance registers		Attendance registers
		INTERVEN TIONS		1		-	and the second s		320570 090-190 R 25 000.00	N/A R 0.00	N/A R 0.00	ES/Internal	R 15 000.00	Report on Sessions Held	R 30 000.00	Report on Sessions	R 45 000.00 225	Report on Sessions Held	R 60 000.00	Report on Sessions Held
IED 31	CCI3				ALL	300	Number of Communicable Disease Sessions Held	300						noted by MANCO		Held noted by MANCO		noted by MANCO		noted by MANCO
			Environmental Health	Public Health Education			Disease desaidris Field		320570-090-190	N/A	N/A		R 6 250.00		R 12 500.00		R 18 750.00	1	R 25 000.00	1
IED 32	CCI3		Education	& Awareness Workshop	ALL	120	Number of Chemical Safety	120	R 25 000.00	R 0.00	R 0.00	ES/Internal	30	Report on Sessions Held noted by MANCO	60	Report on Sessions Held noted by MANCO	90	Report on Sessions Held noted by MANCO	120	Report on Sessions Held noted by MANCO
100000000000000000000000000000000000000					7,122	120	Sessions held	120	320570-090-190	N/A	N/A		R 6 250.00	noted by WANCO	R 12 500.00	Heid floted by MAINCO	R 18 750.00	Hoted by MANCO	R 25 000.00	_ noted by MANCO
ED 33	CCI 3				ALL	60	Number of PHAST	60	R 25 000.00	R 0.00	R 0.00	Internal Funding	15	Report on Sessions Held noted by MANCO	30	Report on Sessions Held noted by MANCO	45	Report on Sessions Held noted by MANCO	60	Report on Sessions Held noted by MANCO
100,500,500	8888						Sessions Held		320570-090-190	N/A	N/A		R 6 250.00	noted by Minitoo	R 12 500.00	Treid noted by MANCO	R 18 750.00	TIOLEG BY MIXINGO	R 25 000.00	Indied by Mining O
IED 34	CCI3				ALL	300	Number of Water &	300	R 25 000.00	R 0.00	R 0.00		75	Report on Sessions Held	150	Report on Sessions	225	Report on Sessions Held	300	Report on Sessions Held
							Sanitation		320570-090-190	N/A	N/A		R 6 250.00	noted by MANCO	R 12 500.00	Held noted by MANCO	R 18 750.00	noted by MANCO	R 25 000.00	noted by MANCO
IED 35	CCI3		Law Enforcement	Public Health By-Laws	N/A	Draft	Date by when Public Health	31 June 2017	R 110 000.00	R 0.00	R 0.00	Internal Funding	1,24,243	N/A	Public Participation	comments from public	By Laws submission to	Extract of Minutes of from Council Meeting	31 June 2017	Copy of Advert
125 00	0010		Eur Enlordmont	Tubio riousi by Euro	1007	Drait	By-laws gazzetted	31 dulie 2017	321195-090-190	N/A	N/A	-	N/A	-	R 50 000.00	-	Council R 0.00	- Council mooting	R 110 000.00	-
IED 36	CCLA			Swabbing/Microbial	All	400	Number of Microbial	100	R 60 000.00	R 0.00	R 0.00	Internal Funding	SCM processes	Copy of Tender Advert	Appointment of Service	Appointment Letter	50	Sampling Reports	100	sampling reports
IEU 30	CCI 4		Food Control	detection	All	100	samples conducted		321552-090-190	N/A	N/A	1	R 0.00	1	Provider R 0.00	-	R 33 000.00	-	R 60 000.00	-
IED 37	CCI 4		rood control	Inspections,	All	700	Number of Inspections and	700	R 0.00	R 0.00	R 0.00	N/A	175	Inspection reports,	350	Inspection reports,	525	Inspection reports,	700	Inspection reports,
				actions/sessions	7.41	700	actions taken		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	1
IED 38	CCI5		Disposal of the Dead	Pauper burials	All	100%	Percentage Qualifying	100	R 100 000.00	R 0.00	R 0.00	Internal funding	100%	Invoice if requests	100%	Invoice if requests received for pauper	100%	nvoice if requests received for	100%	Invoice if requests
				·			paupers buried	100	300171-010-020	N/A	N/A	1	R 35 000.00	received for pauper burial	R 50 000.00	burial	R 75 000.00	pauper burial	R 100 000.00	received for pauper burial
IED 39	CCI6			Building Plans	All	100%	Percentage Building Plans	100	R 0.00	R 0.00	R 0.00	N/A	100%	Plans register per LM done, with an EH stamp.	100%	Plans register per LM done, with an EH stamp	100%	Plans register per LM done, with an EH stamp.	100%	Plans register per LM done, with an EH stamp.
			Premises surveillance				scrutinised		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	*	R 0.00	1
IED 40	CCI6		T TOTTINGGO GAIT GINATIO	Public and Private	All	320	Number of Inspections conducted for health	320	R 0.00	R 0.00	R 0.00	N/A	80	Inspection report,	160	Inspection reports,	240	Inspection reports,	320	Inspection reports,
10	CCIO	CROSS-		Facilities	All	320	compliance		N/A	N/A	N/A	+	R 0.00	-	R 0.00	-	R 0.00	-	R 0.00	_
		CUTTING					Percentage linvestigation	100	R 0.00	R 0.00	R 0.00	N/A	100%	Reports/notification	100%	Reports/notification	100%	Reports/notification	100%	Reports/notification
IED 41	CCI7	TIONS	Communicable	Communicable Disease	All	100%	and reporting of													
			Disease Control	Surveillance			Communicable Diseases investigated													
			Waste Water					268	N/A R 0.00	N/A R 0.00	N/A R 0.00	N/A	R 0.00	Inspection reports	R 0.00	Inspection reports	R 0.00	Inspection report	R 0.00 268	Inspection report
IED 42			Treatment Plant	Inspections.	All	228	Number of WWTPs 1Inspected				sacrones]			10000					opostori roport
			(WWTP)						N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
							Percentage AELs		95000000	1920				Samples of copies of applications; Copies of	a	Samples of copies of applications; Copies of	1	Samples of copies of		Samples of copies of applications; Copies of
IED 43	CCI8			Atmospheric Emissions Licencing - Issuing	All	10	considered for decision as	100	R0,00	R0,00	R0,00	N/A	100%	AELs (if issued);	100%	AELs (if issued);	100%	applications; Copies of AELs (if issued); Correspondences	100%	AELs (if issued);
							per applications received							Correspondences and info required		Correspondences and info required		and info required		Correspondences and info required
-						9 Atmospheric	Number of Atmospheric		N/A	N/A	N/A		R 0.00	roquiou	R 0.00	inio roquirod	R 0.00		R 0.00	
IED 44	CCI8		Air Quality	Atmospheric Emissions Licences Monitoring	All	Emmission licences	Emmission licences	10	R0,00	R0,00	R0,00	N/A	10	Correspondences with	10	Correspondences with	10	Correspondences with	10	1 Annual report on the state of compliance of all
			Management Plan			issued	monitored (maintained)		N/A	N/A	N/A		R 0.00	licencees	R 0.00	licencees	R 0.00	licencees	R 0.00	facilities
IED 45	CCI8		Implementation	Faciliate Air Quality Management (AQM)	All	None	Number of AQM forums	2	R 0.00	R 0.00	R 0.00	N/A	n/a	n/a	1	Workshop minutes; agenda; Attendance	N/A	N/A	2	Forum minutes; Attendance register,
				forum workshops			workshops/year facilitated	(=:	N/A	N/A	N/A	1	R 0.00	100	R 0.00	register	R 0.00	IN/A	R 0.00	agenda
				Co-Management											Modune - M-11					
IED 46	CCI8			agreement for sugarcane	All	None	Date Agreement between Ugu and a civic organisation	30-Jun-17	R0,00	R0,00	R0,00	N/A	Draft an MoU	Draft MoU	Workshop MoU between Ugu and CGA	Progress report on the	n/a	n/a	30 June 2017	Signed MoU
				burning			ogu anu a uvic organisation		N/A	NIZA	AIIA	-	D 0.00	-	I CAT A TO	MoU	2000	27/8/06/77	200	**************************************
								30-Dec-16	IWA	N/A	N/A		R 0.00		R 0.00		R0,00		R 0.00	+
				1		1	D (D C -	00 0 00 10												
IED 47	CCI 10		Climate Change	Climate Change Desktop Vulnerability survey and	All	none	Date Draft Climate Change Vulnerability Survey and	30 500 10	R 110 000.00	R 0.00	R110, 000	ES/Internal	Finalisation of Strategy	Draft Strategy	30 December 2016	Adopted Strategy and	Implementation plan	Implementation plan		



													TURE AND ECONOMIC AND ECONOMIC DEVEL							
SDBIP	IDD DEE	National				Baseline/ Status		Annual		_	get Information			SHILL SHARE		Quarterly P	erformance Targets		1 - order recorded at the control of	
REF.	IDP REF.	KPAs	Programme	Measurable Objective	Ward	Quo	Annual KPI	Target	VOTE	CAPEX VOTE	REVENUE VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
				nesponse on alegy			developed		320230-090-190-000		N/A		R 110 000.00		R 0.00		R 0.00		R 0.00	
IED 48	CCI 11			Implementation of Environmental Management Programme (EMPr)	N/A		Number of Projects/cases of compliance (non)	16	N/A	R 0.00	R 0.00	N/A	4	Compliance reports to MANCO, site meeting registers	4	Compliance reports to MANCO, site meeting registers	4	Compliance reports to MANCO, site meeting registers	4	Annual compliance report to MANCO
IED 49	CCI 11			Biodiversity/Env Management Programme	N/A	None	Date Biodiversity/Env Management Programme developed	30 June 2017	R515,200	N/A N/A	N/A N/A	ES/Internal	Terms of Reference	Terms of Reference	SCM processes	Proof of SCM processes	Appointment of service s provider; Inception meeting	Record of Appointment; Inception report (minutes)	30-Jun-17	Draft Biodiversity/Env. Management Programme
IED 50	CCI 11		Integrated Environmental Management (IEM)	Environmental protection and biodiversity	Vulamehlo & Umzumbe	1 pilot-Umzumbe & Vulamehlo LM	Number of Problem & (bushpigs) animals management projects	2	320475-090-190 R300, 000	R 0.00	R 0.00	ES/Internal	SCM processes	Proof of SCM processes	R20,000 Appointment of service Provider; Inception	Appointment record; Inception report	R 0.00	Progress reports to MANCO	2	Progress reports to MANCO
				management			implemented		320146-090-190	N/A	N/A	1					R150,000.00		R150,000.00	
IED 51	CCI 11			Pilot - Co-Management initiative with civic organisation for pollution management	Umdoni and HCM	None	Date pilot co-management initiative with 1 civic organisation	30-Jun-17	R0,00	N/A	N/A	MIG/WSO	1 workshop with 1 conservancy	Workshop report to MANCO / minutes of the workshop	1.00	Draft a delivery plan / draft agreement	N/A R 0.00	N/A	30-Jun-17	Final plan/Agreement
				Audit of current			Number of current env.		IWA				R 0.00		R 0.00 Consultation process on	Outcomes report to	R 0.00		Actual audit - 2nd sector	
IED 52	CCI 11			environmental sector plan implementation	N/A	IWMP Audit	sector plans implementation audited	2	R0,00	R0,00 N/A	R0,00 N/A	N/A	Develop audit plan R0,00	Audit plan	audit plan	MANCO on the consultation process	Actual audit - 1st sector plan	Audit pre-liminary report to MANCO	plan R0,00	Audit pre-liminary report to MANCO
IED 53	CCI 12		Integrated Coastal Management	Facilitate coastal management stakeholder	N/A	1 forum; 3 meetings/annum	Number of Coastal management stakeholder	4	R 7 360	R 0.00	R 0.00	ES/internal	1	Forum minutes; attendance register	2	Forum minutes; attendance register	3	Forum minutes; attendance register	4	Forum minutes; attendance register
			13/30-31/30 - 23/3/39/39/39	forum			forum workshops facilitated		320150-090-190	N/A	N/A		R 2 533.00		R 2 533.00		R 2 533.00		R 2 893.00	
IED 54	CCI 13			Facilitate Invasive Alien Species (IASP)-Forum	all	1 forum; 4 meetings/workshop s	Number of Invasive Alien Species (IASP) stakeholder forum workshops facilitated	2	R 0.00	R 0.00	R 0.00	ES/Internal	1	Forum minutes; attendance registers	2	Forum minutes; attendance registers	N/A	r√a	1 stakeholder workshop	Forum minutes; attendance registers
							workshops facilitated		N/A	N/A	N/A		R 0.00		R 0.00				R 50 000.00	
IED 55	CCI 13			Public Campaigns	All	5	Number of External Public campaigns organised	5	R 184 000.00	R 0.00	R 0.00	ES/Internal	1	Campaign programme; e- mail correspondences, attendance register	2	Campaign programme; e-mail correspondences attendance register		Campaign programme; e-mai correspondences, attendance register	5	Campaign programme; e- mail correspondences, attendance register
			Environmental					-	320470-090-190	N/A	N/A	-	R 46 000.00		R 92 000.00		R 138 000.00		R 184 000.00	
IED 56	CCI 13		Education and Awareness	International Environmental days	All	5	Number of International Environmental calendar days celebrated	4	R 0.00	R 0.00	R 0.00	N/A	1	Campaign programme; e- mail correspondences, attendance register	2	Campaign programme; e-mail correspondences attendance register	3	Campaign programme; e-mai correspondences, attendance register	4	Campaign programme; e- mail correspondences, attendance register
						3 workshope: paper	Number of Eco-/Green		N/A	N/A	N/A		R 0.00 Evaluation of previous		R 0.00 Cleaning contractors	Outcomes consti	R 0.00		R 0.00	+
IED 57	CCI 13			Eco-/Green office	All	recycling project	office initiatives (internal	2	R 0.00	R 0.00	R 0.00	N/A	education; Mini-survey of environmental awareness	Survey methodology	workshop; Pilot project plan for officials	attendance register, Pilo	Pilot project for officials - Trial	Trial results	R 1.00	Session material, attendance register
						with Aux Services	education) implemented		N/A	N/A	N/A		R 0.00		R 0.00	plan for officials	R0,00		R 0.00	
IED 58	CCI 13		2.0	School Env Education Programme (SEEPRO)	All	15 SEEPRO Schools	Number of Schools enrolled for SEEPRO	20	R0,00	R0,00	R0,00	N/A	Maintain 15 schools membership	List/D atabase of school, a sample of 5% their env	n/a	n/a	Workshop and award SEEPRO schools:	Annual Report, attendance register of Award	Enroll and maintain 20 schools membership	List/Database of schools, 5% sample of their env
VED 50	MENNIC		Supply Chain				Percentage compliance with		N/A	N/A	N/A		R0,00	portfolio Report submitted to	R0,00	Report submitted to	100%	Ceremony/Summit	R0,00	portfolio Report submitted to Vendor Committee
IED 59	MFVM 5	Municipal Financial	Management	Vendor Management	NA	New	Vendor Management Committee submissions	100				N/A		Vendor Committee		Vendor Committee		Committee		
IED 60	MFVM 8	Viability and Manageme	Expenditure	Payment of Creditors	NA.	New	Percentage compliance to submission of invoices	100	R 0.00	R 0.00	R 0.00	N/A	R 0.00	Monthly Departmental	R 0.00	Monthly Departmental	R 0.00	Monthly Departmental control	R 0.00	Monthly Departmental
125 33	WI VIII O	nt	Management	within 30 days		Now	within 10 days of receipt of invoice	100	R 0.00	R 0.00	R 0.00	-	submission of invoices	control sheet	submission of invoices	control sheet	submission of invoices R 0.00	sheet	submission of invoices	control sheet
IED 61	MTID 1		建筑	OPMS Quarterly	NA	New	Percentage Compliance with submission of	100	N/A	N/A	N/A	NA NA	100%	Acknowledgement Letter	100%	Acknowledgement Lette	100%	Acknowledgement Letter from	100%	Acknowledgement Letter
			Organisational	Reviews		The state of the s	performance information	100	R 0.00	R 0.00	R 0.00		R 0.00	from PMS	R 0.00	from PMS	R 0.00	PMS	R 0.00	from PMS
IED 62	MTID 1		Performance Management System	Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual	100	N/A	N/A	N/A	NA	100%	NA NA	100%	Acknowledgement of Submission of information from PMS	100%	Acknowledgement of Submission of information	NA	NA
						Harris .	Report compilation		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00	Office	R 0.00	from PMS Office	R 0.00	Capital State
IED 63	MTID 5				NA	New	Number of Management/Union meetings by HOD	4	N/A R 0.00	N/A R 0.00	N/A R 0.00	N/A	1 R 0.00	Minutes, Attandence Register	1 R0.00	Minutes, Attandence Register	1 R0.00	Minutes, Attandence Register	1 R 0.00	Minutes, Attandence Register
IED 64	MTID 5	Hansioillia	Labour Relations	Labour Unrest	NA	New	Number General Staff meetings	2	N/A	N/A	N/A	N/A	R 0.00	Minutes, Attandence Register	DATE AND	N/A	R 1.00	Minutes, Attandence Register	N/A	N/A
IED 65	MTID 5	tion and Institutiona			NA	New	Number of Departmental	8	R 0.00	R 0.00	R 0.00	N/A	R 0.00	Minutes, Attandence	R 0.00	Minutes, Attandence	R 0.00	Minutes, Attandence Register	R 0.00	Minutes, Attandence
925		Developme nt					meetings	A The last	R 0.00	R 0.00	R 0.00	2000年6月	R 0.00	Register	R 0.00	Register	R 0.00	医迷惑的医病性	R 0.00	Register
IED 66	MTID 8		Fleet Management	Fleet utilisation	NA	New	Percentage compliance with trip authorisation in respect of fleet utilisation	100	N/A	N/A	N/A	N/A	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance
STATE OF	(participal)			Distribution	THE NAME OF THE PARTY.		Percentage compliance with	76553	R 0.00	R 0.00	R 0.00		R 0.00	DE SHIP OF THE	R 0.00		R 0.00		R 0.00	
IED 67	MTID 16			Litination	NA	New	submission of reports on litigious action within 14	100	N/A	N/A	N/A	N/A	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)
	of the latest division in which the latest division in the latest division in which the latest division in the latest divisi	A SHOULD	Legal Compliance	Litigation cases instituted against municipality			Percentage litigation cases		R 0.00	R 0.00	R 0.00		R 0.00	The second second	R 0.00		R 0.00		R 0.00	
			The second second second			The second secon	I secondo mayadon cases	THE RESERVE OF THE PERSON NAMED IN	St. E. Williams		THE PARTY OF THE P		Breaking Made and a	O. C. Carlotte	100%	Proof of submission	100%		MARKET STATE OF THE STATE OF TH	Proof of submission
IED 68	MTID 16				NA	New	instituted against municipality responded to	100	N/A	N/A	N/A	N/A	100%	Proof of submission (Email)		(Email)		Proof of submission (Email)	100%	(Email)
IED 68	MTID 16		District Wide		NA NA	New		100	N/A R 0.00	N/A R 0.00	N/A R 0.00	N/A	100% R 0.00		R 0.00		R 0,00	Proof of submission (Email)	100% R 0.00	



												PLAN: INFRASTRUCT INFRASTRUCTURE AI		MIC DEVELOPMENT VELOPMENT						
DBIP	IDP REF	National				Baseline/ Status		Annual			get Information					Quarterly Perfor	rmance Targets			
REF.	IUP KEF.	KPAs	Programme	Measurable Objective	Ward	Quo	Annual KPI	Target	OPEX	CAPEX	REVENUE	F 11 0			wear.					Q4 PO
		COVERNANC	Tromanono.						VOTE	VOTE	VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 PC
		e & Public			I State of		time-frames		R 0.00	R 0.00	R 0.00		R 0.00	THE BUSINESS OF THE STREET	R 0.00	THE REPORT OF THE PARTY OF	R 0.00		R 0.00	
70	GGPP 8	Participatio n	Internal Auditing	Monitoring Implementation of AG (SA) Management	NA NA	New	Percentage reduction AG queries	100	N/A	N/A	N/A	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of	100%	Proof of notification Proof of submission (Email) AND	N/A	N/A	N/A	N/A
			Name of Street	Corrective Action Plan					R 0.00	R 0.00	R 0.00		R 0.00	receipt of complete	R 0.00	Acknowledgement of	R 0.00		R 0.00	

	INDICATORS:
	REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
	Unique Municipal Department Indicator
	Municipal Cross Cutting Indicators
NAME (OF OFFICIAL: Zakithi Mbonane
SIGNAT	THE OF OFFICIAL:
DESIGN	IATION OF OFFICIAL: General Manager Infrastructure and Ecomic Development
DATE:	24/06/2016
	V
NAME (OF OFFICIAL: Sipho Khuzwayo
SIGNAT	TURE OF OFFICIAL:
DESIGN	ATION OF OFFICIAL; Senior, Manager Enviromental Service and Economic Development
DATE:	24/06/2016
	, V.
NAME (OF OFFICIAL: Noloyiso Wallingo
	URE OF OFFICIAL:
DESIGN	ATION OF OFFICIAL: Manager Environmental Services
DATE:	24/06/2016

NAME OF OFFICIAL: Vella Grammoney

SIGNATURE OF OFFICIAL:

DESIGNATION OF OFFICIAL: Manager Health Services

DATE: 24 06 2016

NAME OF OFFICIAL: Mandla Mkhungo

SIGNATURE OF OFFICIAL: Manager LED and Tourism

DATE: 24 06 2016

ANNEXURE A: 2016 / 2017 SDBIP SCORECARDS

										FINANCIAL SERVICES PERSON RESP: GM:TRE										
SDBIP		National		Measurable Objective /		Baseline/				Annual Budget Info		S WIBILI				Quarterly	Performance Target	is.		
REF.	IDP REF.	КРА	Programme	Output (PROJECT)	Locality	Status Quo	Annual KPI: Output	Annual Target	OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
TREA 1	MFVM 1		Clean Audit	Attainment of Clean Audit	N/A	Unqualified	Date Clean Audit Report attained	31-Jan-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Jan-17	AG Audit Report	N/A	N/A
				T COPON					N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 3	MFVM 2				N/A	2	Number of Movable Asset Verifications conducted	4	R 0.00	R 0.00	R 0.00	N/A	1	Updated Asset register and	2	Updated Asset register and	3	Updated Asset register and	4	Updated Asset register and appendices
				Updated and GRAP compliant Asset Register			Date Immovable		N/A	N/A	N/A		R 0.00	appendices	R 0.00	appendices	R 0.00	appendices	R 0.00	Participant Participant
TREA 4	MFVM 2				N/A	1	Asset Verification conducted	30-Jun-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2017-06-31	Updated Asset register and appendices
							Conducted		N/A	N/A	N/A		R 0.00	signed off	R 0.00		R 0.00	Agent register	R 0.00	
TREA 5	MFVM 2			Reconciliation of the asset register to the GL accounts	N/A	Annually	Number of Updated Asset Registers	12	R 0.00	R 0.00	R 0.00	N/A	3	reconciliations	6	Internal Audit Reports	9	Asset register Appendix	12	Asset register Appendix
							Number of Disposal		N/A	N/A	N/A		R 0.00	-	R 0.00	Letter of award.	R 0.00		R 0.00	
TREA 6	MFVM 2				N/A	1	of assets by public	2	R 0.00	R 0.00	R 0.00	N/A	0	N/A	1	Council Resolution, Advert and		N/A	2	Letter of award, Council Resolution, Advert and
				Disposal of Redundant and obsolete assets			auction		N/A	N/A	N/A		R 0.00		R 0.00	Auctioneers Report	R 0.00		R 0.00	Auctioneers Report
TREA 7	MFVM 2		Asset Management	and 55551616 055516	N/A	0	Number of Ad-Hoc disposal of assets by	2	R 0.00	R 0.00	R 0.00	N/A	0	N/A	1	Letter of award, Council Resolution and Asset Disposal		N/A	2	Letter of award, Council Resolution, Advert and
							Donation		N/A	N/A	N/A		R 0.00		R 0.00	Report	R 0.00		R 0.00	Auctioneers Report
TREA 8	MFVM 2			Percentage insurance cover for municipal assets	N/A	0	Percentage insurance cover for municipal insurable	100	R 0.00	R 0.00	R 0.00	N/A	100%	Insurance Policy	100%	Insurance Policy Document	100%	Insurance Policy Document	100%	Insurance Policy Document
							assets		N/A	N/A	N/A		R 0.00	Document	R 0.00	Dodument	R 0.00	Document	R 0.00	Document
TREA 9	MFVM 2			Insurance claims submitted internally	N/A	0	Turn-around time of reporting the incident	1 working day	R 0.00	R 0.00	R 0.00	N/A	1	Insurance claims register	1	Insurance claims register	1	Insurance claims register	1	Insurance claims register
				Submit the completed			Internally Turn-around time of		N/A	N/A	N/A		R 0.00	-	R 0.00		R 0.00	***	R 0.00	
TREA 10	MFVM 2			signed claim form with the supporting documents	N/A	0	reporting the incident internally	5 working days	R 0.00	R 0.00	R 0.00	N/A	R 0.00	Insurance claims register	R 0.00	Insurance claims register	R 0.00	Insurance claims register	1 R 0.00	Insurance claims register
TREA 11	MFVM 2			Lodging the the insurance claim with the insurance	N/A	0	Turn-around time of lodging the insurance	30 calender days	R 0.00	R 0.00	R 0.00	N/A	30 calender days	Insurance claims register	30 calender days	Insurance claims register	30 calender days	Insurance claims register	30 calender days	Insurance claims register
				company			claim		N/A	N/A	N/A		R 0.00	register	R 0.00	register	R 0.00	register	R 0.00	register
TREA 12	MFVM 3			Liquidity Ratio	NA	1.0:1	Improved Liquidity Ratio	1.5:1	R 0.00	R 0.00	R 0.00	N/A	1.5:1	S71 reports and calculations	1.5:1	S71 reports and calculations	1.5:1	S71 reports and calculations	1.5:1	S71 reports and calculations
TDEA 40	NATTO (NA O	Financial Viability and		Improve Cash Coverage			Improved Liquidity in		R 0.00	N/A R 0.00	N/A R 0.00		R 0.00 3 months	S71 reports and	R 0.00	S71 reports and	R 0.00	S71 reports and	R 0.00 3 months	S71 reports and
TREA 13	MFVM 3	Management		Ratio	NA	00:00	months	3 months	N/A	N/A	N/A	N/A	R 0.00	calculations	R 0.00	calculations	R 0.00	calculations	R 0.00	calculations
TREA 14	MFVM 3			Cash Backed Reserves	NA	00:00	Percentage Improved Liquidity	100	R 0.00 N/A	R 0.00	R 0.00	N/A	100	S71 reports and calculations	100	S71 reports and calculations	09-Apr-00	S71 reports and calculations	100	S71 reports and calculations
TREA 15	MFVM 3		Cash Management	Debt to Operating	NA		Percentage	45	R 0.00	R 0.00	N/A R 0.00	N/A	R 0.00	S71 reports and	R 0.00	S71 reports and	R 0.00	S71 reports and	R 0.00	S71 reports and
				Revenue			Improved Liquidity	**	N/A	N/A	N/A	N/A	R 0.00	calculations	R 0.00	calculations	R 0.00	calculations	R 0.00	calculations
TREA 16	MFVM 3				NA		Turnaround time for banking of cash	1 working day	R 0.00	R 0.00	R 0.00	N/A	1 working day	Bank Recon	1 working day	Bank Recon	1 working day	Bank Recon	1 working day	Bank Recon
				Management of Banking	NA	1	received Number of meetings		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 17	MFVM 3			Services - Cash Banking			with the bankers for improved quality of	4	R 0.00	R 0.00	R 0.00	N/A	1	Attendance register and	2	Attendance register and minutes	03-Jan-00	Attendance register and minutes	4	Attendance register and minutes
							bankg services Percentage Capital		N/A	N/A	N/A		R 0.00	minutes	R 0.00	und minutos	R 0.00	una minutes	R 0.00	milities
TREA 18	MFVM 4			Capital Costs to Operating Expenditure			Costs to Operating	6 - 8	R 0.00	R 0.00	R 0.00	N/A	6 - 8 % R 0.00	Calculation from TB figures	6 - 8 %	Calculation from TB figures	6 - 8 %	Calculation from TB figures	6 - 8 %	Calculation from TB figures
			Liability Management	Management of Loans and			Expenditure Number of updated		R 0.00	R 0.00	R 0.00		1	Copy of register	R 0.00	Copy of register	R 0.00	Copy of register	R 0.00	Copy of register
TREA 19	MFVM 4			Investments			loans an Investment Registers	4	N/A	N/A	N/A	N/A	R 0.00	signed as prove of review	R 0.00	signed as prove of review	R 0.00	signed as prove of review	R 0.00	signed as prove of review
TREA 20	MFVM 5			Reduction of irregular	N/A	8%	Irregular expenditure as a percentage of	1.5	R 0.00	R 0.00	R 0.00	N/A	1.5	Register of	1.5	Register of irregilar	1.5	Register of irregular	1.5	Register of irregular
3030-92-904-90				Expenditure			total actual expenditure		N/A	N/A	N/A		R 0.00	irregular expenditure	R 0.00	expenditure	R 0.00	expenditure	R 0.00	expenditure
TREA 21	MFVM 5			Inventory Management	N/A	2	Frequency of Stock	Overstelle	R 0.00	R 0.00	R 0.00		1 stock take		1 stock take		1 stock take		1 stock take	
	7111. 0				HILA		takes	Quartely	N/A	N/A	N/A	N/A	R 0.00	Stock takes report	R 0.00	Stock takes report	R 0.00	Stock takes report	R 0.00	Stock take report
TREA 22	MFVM 5		Supply Chain management		N/A	12	Frequency Vendor	Monthly	R 0.00	R 0.00	R 0.00		3 monthly reviews	Exception report -	3 monthly reviews	Exception report -	3 monthly reviews	Exception report -	3 monthly reviews	Exception report -
					. 47.1	14	database reviewed	Monuny	N/A	N/A	N/A		R 0.00	Change log report	R 0.00	Change log report	R 0.00	Change log report	R 0.00	Change log report
FREA 23	MFVM 5			Vendor Management	NA NA	New	Percentage compliance with Vendor Management	100	N/A	N/A	N/A	N/A	100%	Report on implementation of	100%	Report on implementation of	100%	Report on implementation of	100%	Report on implementation of
521							Committee resolution		R 0.00	R 0.00	R 0.00		R 0.00	resolutions	R 0.00	resolutions	R 0.00	resolutions	R 0.00	resolutions

						NUMBER OF				FINANCIAL SERVICES										
SDBIP	- CO.VOLISCO	National		Measurable Objective /		Baseline/				PERSON RESP: GM:TR Annual Budget Inf		5 MBILI				Quarterly	Performance Targe	ts		
REF.	IDP REF.	КРА	Programme	Output (PROJECT)	Locality	Status Quo	Annual KPI: Output	Annual Target	OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
TREA 24	MFVM 5			Vendor Management	N/A	4	Number of Quarterly Review of Financial Systems' Vendor	12	N/A	N/A	N/A	N/A	3	Vendor Performance Report to ICT	6	Vendor Performance Report to ICT	9 10	Vendor Performance Report to ICT	12	Vendor Performance Report to ICT Steering
							Performance		R 0.00	R 0.00	R 0.00	第120条	R 0.00	Steering Committee	R 0.00	Steering Committee	R 0.00	Steering Committee	R 0.00	Committee
TREA 25	MFVM 5				N/A	Nil	Date Procurement Plan approved	01-Jul-16	R 0.00	R 0.00	R 0.00	Nil Required	01-Jul-16	Resolution for Adoption, Manco/	N/A	N.A	N/A	N.A		
		-					200		N/A	N/A	N/A		R 0.00	Extended Manco	R 0.00		R 0.00		R 0.00	
TREA 26	MFVM 5				N/A	Nil	Turnaround time for approving an RFQ	3 working days	R 0.00	R 0.00	R 0.00	Nil Required	3 working days	Workflow	3 working days	Workflow bottlenecks	3 working days	Workflow bottlenecks	3 working days	Workflow bottlenecks
									N/A	N/A	N/A		R 0.00	bottlenecks report	R 0.00	report	R 0.00	report	R 0.00	report
TREA 27	MFVM 5				N/A	Nil	Turnaround time for 1st budget	2 working days	R 0.00	R 0.00	R 0.00	Nil Required	2 working days	Workflow bottlenecks report	2 working days	Workflow bottlenecks	2 working days	Workflow bottlenecks	2 working days	Workflow bottlenecks
		-					confirmation (RFQ)		N/A	N/A	N/A		R 0.00	- bottlenecks report	R 0.00	report	R 0.00	report	R 0.00	report
TREA 28	MFVM 5				N/A	Nil	Turnaround time for the Request for	7 working days	R 0.00	R 0.00	R 0.00	Nil Required	7 working days	Workflow	7 working days	Workflow bottlenecks	7 working days	Workflow bottlenecks	7 working days	Workflow bottlenecks
		-					Quotations		N/A	N/A	N/A		R 0.00	bottlenecks report	R 0.00	report	R 0.00	report	R 0.00	report
TREA 29	MFVM 5			Demand Management	N/A	Nil	Turnaround time for 2nd budget	2 working days	R 0.00	R 0.00	R 0.00	Nil Required	2 working days	Workflow	2 working days	Workflow bottlenecks	2 working days	Workflow bottlenecks	2 working days	Workflow bottlenecks
						7000000	confirmation (RFQ)		N/A	N/A	N/A	- THI T TO QUITO	R 0.00	bottlenecks report	R 0.00	report	R 0.00	report	R 0.00	report
TREA 30	MFVM 5				N/A	Nil	Turnaround time for RFQ 2nd approval by	3 working days	R 0.00	R 0.00	R 0.00	Nil Required	3 working days	Workflow	3 working days	Workflow bottlenecks	3 working days	Workflow bottlenecks	3 working days	Workflow bottlenecks
			Supply Chain management			1000	the User department	o working days	N/A	N/A	N/A	Nii Nequiled	R 0.00	bottlenecks report	R 0.00	report	R 0.00	report	R 0.00	report
TREA 31	MFVM 5				N/A	Nil	Turnaround time for the final approval by	2 working days	R 0.00	R 0.00	R 0.00	Nil Required	2 working days	Workflow	2 working days	Workflow bottlenecks	2 working days	Workflow bottlenecks	2 working days	Workflow bottlenecks
						VVVVV	CFO	WATER AND ADDRESS OF THE AND ADDRESS OF THE ADDRESS	N/A	N/A	N/A	, in toquito	R 0.00	bottlenecks report	R 0.00	report	R 0.00	report	R 0.00	report
TREA 32	MFVM 5				N/A	Nil	Turnaround time for the creation of the	2 working days	R 0.00	R 0.00	R 0.00	Nil Required	2 working days	Workflow	2 working days	Workflow bottlenecks	2 working days	Workflow bottlenecks	2 working days	Workflow bottlenecks
							Purchase Order	3,-	N/A	N/A	N/A	Till Hoquilou	R 0.00	bottlenecks report	R 0.00	report	R 0.00	report	R 0.00	report
TREA 33	MFVM 5	Financial Viability and Management	i		N/A	Nil	Turnaround time for the Purchase Orders above R30 000	12 calendar days	R 0.00	R 0.00	R 0.00	Nil Required	12 calendar days	Tender Advert	12 calendar days	Tender Advert	12 calendar days	Tender Advert	12 calendar days	Tender Advert
		,g							N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 34	MFVM 5				N/A	0	Turnaround time for BSC to Advert	14 days	R 0.00	R 0.00	R 0.00	Nil Required	14 day	Tender Tracking Register	14 days	Tender Tracking Register	14 days	Tender Tracking Register	14 days	Tender Tracking Register
						0	Turnaround time		R 0.00	R 0.00	R 0.00		30 days		30 days		30 days		20 days	
TREA 35	MFVM 5				N/A		from advert to the Tender closing	30 days	N/A	N/A	N/A	Nil Required	Ju days	Tender Tracking Register	50 days	Tender Tracking Register	30 days	Tender Tracking Register	30 days	Tender Tracking Register
				Contract Management		75 1 6	Turnaround time		R 0.00	1	5353.00		00 4		00.1		00.1		20.1	
TREA 36	MFVM 5				N/A		from the closing of Tender to the	90 calendar days		R 0.00	R 0.00	N/A	90 days	Tender Tracking Register	90 days	Tender Tracking Register	90 days	Tender Tracking Register	90 days	Tender Tracking Register
							awarding of contract Frequency of		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 37	MFVM 5				N/A	Nil	Contract register updates	Monthly	R 0.00	R 0.00	R 0.00	N/A	3 updates	Contract register	3 updates	Contract register	3 updates	Contract register	3 updates	Contract register
					-		Number of Annual	2	N/A	N/A	N/A		0		0		0		0	
TREA 38	MFVM 6				N/A	2	Financial Statement compiled		R 70 000.00 N/A	R 0.00	R 0.00	N/A	2	Audit Commutee resolution	N/A	N/A	N/A	N/A	N/A	N/A
REA 39	MFVM 6				N/A	31-Aug-15	Date Annual Financial Statements	31-Aug-16	R 0.00	N/A R 0.00	N/A R 0.00	N/A	R 70 000.00 31-Aug-16	Letter of confirmation from	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A
				Ensure Financial			submitted to Auditor General	•	N/A	N/A	N.A		R 0.00	the AG	R 0.00	1	R 0.00		R 0.00	
				Reporting Compliance			Date Consolidated Annual Financial		R 0.00	R 0.00	R 0.00		30-Sep-16		N.A		N.A		N.A	
REA 40	MFVM 6		Budget Management and Reporting		N/A		Statements submitted to the Auditor General	30-Sep-16	N/A	N/A	N.A	N/A	R 0.00	Letter of confirmation from the AG	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A
REA 41	MFVM 6				`N/A		Number of Quarterly Financial Statements	2	N/A	N/A	N.A	N/A	N/A	NI/A	N/A	A1/A	1	Finance portfolio	2	Finance portfolio
					. 111.5	<u> </u>	compiled	۷	R 0.00	R 0.00	R 0.00	IN/A	R 0.00	N/A	R 0.00	N/A	R 0.00	resolution	R 0.00	resolution
REA 42	MFVM 6			Controlled Unauthorised Expenditure	`N/A		Controlled Unauthorised Expenditure as a percentage of Total	0.5	R 0.00	R 0.00	R 0.00		0.5	Register of Unauthorised Expenditure	0.5	Register of Unauthorised	0.5	Register of Unauthorised	0.5	Register of Unauthorised
							Actual Expenditure		N/A	N/A	N.A		R 0.00	Expenditure	R 0.00	Expenditure	R 0.00	Expenditure	R 0.00	Expenditure

			espipe (UP prof) Period							FINANCIAL SERVICE PERSON RESP: GM:TR	S SDBIP 2016 / 2 EASURY - MS S	017 S MBILI								
SDBIP	IDP REF.	National	Programme	Measurable Objective /	Locality	Baseline/	AIKBLO L			Annual Budget In						Quarterly	Performance Target	s		Marine San Carlos
REF.	IDF KLF.	KPA	Programme	Output (PROJECT)	Locality	Status Quo	Annual KPI: Output	Annual Target	OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
TREA 43	MFVM 6				N/A	31-Aug-15	Date Budget Process Plan approved	31-Aug-16	R 0.00	R 0.00	R 0.00	N/A	31-Aug-16	Council	N/A	N/A	N/A	N/A	N/A	N/A
		-					- пан арриотов		N/A	N/A	N/A		R 0.00	resolution	R 0.00		R 0.00		R 0.00	+
TREA 44	MFVM 6				N/A	26-May-16	Date Annual Budget adopted by Council	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Tabling of Draft Budget in Council	Council resolution Noting the Draft	31-May-17	Council Resolution
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	Budget	R 0.00	
TREA 45	MFVM 6				N/A	28-Feb-16	Date Adjustment Budget adopted by Council	28-Feb-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	28-Feb-17	Council resolution	N/A	
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 46	MFVM 6				N/A	26-May-16	Date Reviewed Budget PolicY	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Draft policies developed	Draft policY	31-May-17	Council resolution
							adopted		N/A	N/A	N/A	15.00	R 0.00		R 0.00		R 0.00		R 0.00	
TREA 47	MFVM 6				N/A	26-May-16	Date Reviewed Virement Policy	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution
							adopted		N/A	N/A	N/A		R 0.00		R 0.00	IN/A	R 0.00	Drait policy	R 0.00	Council resolution
TREA 48	MFVM 6				N/A	26-May-16	Date Reviewed Cash and Investment	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution
							Policy adopted		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	22 8870	R 0.00	
TREA 49	MFVM 6				N/A	26-May-16	Date Reviewed Assets management	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution
							Policy adopted		N/A	N/A	N.A	4936-200	R 0.00		R 0.00	ACCOMMON	R 0.00	,	R 0.00	
TREA 50	MFVM 6			Adoption of Annual Budget	N/A	26-May-16	Date Reviewed Funding and Reserves Policy	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution
		Financial	Rudget Management				adopted Date Reviewed		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 51	MFVM 6	Viability and Management	Budget Management and Reporting		N/A	26-May-16	Funding and Reserves Policy	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution
							adopted Date Reviewed		N/A R 0.00	N/A R 0.00	N/A R 0.00		R 0.00 N/A		R 0.00		R 0.00 N/A		R 0.00	
TREA 52	MFVM 6				N/A	26-May-16	Credit Control and Debt Collection Policy adopted	31-May-17	N/A	N/A	N/A	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Draft policy	31-May-17 R 0.00	Council resolution
							Date Reviewed		R 0.00	R 0.00	R 0.00		N/A		N/A		Draft policy developed		31-May-17	
TREA 53	MFVM 6				N/A	26-May-16	Indigent Policy adopted	31-May-17	N/A	N/A	N/A	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Draft policy	R 0.00	Council resolution
REA 54	MFVM 6				N/A	26-May-16	Date Reviewed Water and Sanitation Tariff Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution
							Tariii Folicy adopted		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
REA 55	MFVM 6				N/A	26-May-16	Date Reviewed Basic Water Services	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution
							Policy adopted		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	1
REA 56	MFVM 6				N/A		Date Reviewed Supply Chain	31-May-17	R 0.00	R 0.00	R 0.00		N/A		N/A		Draft policy developed		31-May-17	
					IVA	10000-000-00	Management Policy adopted	31-May-17	N/A	N/A	N/A	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Draft policy	R 0.00	Council resolution
REA 57	MFVM 6				N/A		Date Reviewed Asset Disposal Policy	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution
					N/A	12	adopted	12	N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
REA 58	MFVM 6				INA		Number Monthly in- year reports produced	12	R 0.00	R 0.00	R 0.00	N/A	3	Letters of submission to National and	6	Letters of submission to National and	9	Letters of submission to National and	12	Letters of submission to National and Provincial
		1		Ensure Budget Report Compliance	,		p. Judood		N/A	N/A	N/A		R 0.00	- Provincial Treasury	R 0.00	Provincial Treasury	R 0.00	Provincial Treasury	R 0.00	Treasury
REA 59	MFVM 6			Оотприансе	N/A		S72 quarterly reports produced	4	R 0.00	R 0.00	R 0.00	N/A	1	Letters of submission to National and	2	Letters of submission to National and	3	Letters of submission to National and	4	Letters of submission to National and Provincial
							www.ecoelebrickarus-St	İ	N/A	N/A	N/A		R 0.00	- Provincial Treasury	R 0.00	Provincial Treasury	R 0.00	Provincial Treasury	R 0.00	Treasury

										FINANCIAL SERVICE PERSON RESP: GM:TR										et get early and
SDBIP	IDP REF.	National	Programme	Measurable Objective /	Lastin	Baseline/	A			Annual Budget Int		O MIDILI				Quarterly	Performance Targe	ts	Albert of Confession A. The Confession A.	
REF.	IDF KLF.	KPA	Programme	Output (PROJECT)	Locality	Status Quo	Annual KPI: Output	Annual Target	OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
TREA 60	MFVM 6				N/A	90%	Percentage Capital Budget Spent	90	R 0.00	R 0.00	R 0.00	N/A	15%	Sec 71 Report	50%	Sec 71 Report and	65%	Sec 71 Report and	90%	Sec 71 Report and
		-	Adoption of Annual Budget	Ensure Budget Report Compliance	N/A	95%		95	N/A	N/A	N/A		R 0.00	and Calculations	R 0.00	Calculations	R 0.00	Calculations	R 0.00	Calculations
TREA 61	MFVM 6				l IN/A	3376	Percentage Operating budget	95	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	50%		75%	S71 reports and	95%	S71 reports and
		1					spent		N/A	N/A	N/A		R 0.00		R 0.00	_	R 0.00	calculations	R 0.00	calculations
REA 62	MFVM 7			Collection ratio as a percentage of billing	N/A	85%	Percentage Increased collection of current debt ratio	95	R 0.00	R 0.00	R 0.00	N/A	95%	Debt reconciliation	95%	Debt reconciliation	95%	Debt reconciliation	85%	Debt reconciliation
		1				+			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	-
REA 63	MFVM 7			Percentage Reduction in overdue debt	N/A	20%	Percentage Reduction in overdue debt	20	R 0.00	R 0.00	R 0.00	N/A	0%	Debtors age analysis	0%	Debtors age analysis	10%	Debtors age analysis	20%	Debtors age analysis and Calculations
							Percentage of Urban		N/A	N/A	N/A		R 0.00	dialysis	R 0.00		R 0.00		R 0.00	and Calculations
REA 64	MFVM 7				N/A	85%	accounts billed with	85	R 0.00	R 0.00	R 0.00	N/A	50	Readings report	65	Readings report	75	- Readings report	85	Readings report
							readings		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
REA 65	MFVM 7		Revenue Management & Enhancement		N/A	10%	Percentage of Rural accounts billed with actual meter	10	R 0.00	R 0.00	R 0.00	N/A	10%	Readings report	10%	- Readings report	10%	Readings report	10%	Readings report
							readings		N/A	N/A	N/A		R 0.00		R 0.00	3	R 0.00	- Todasings roport	R 0.00	Troduings report
REA 66	MFVM 7			Billing Management	N/A	0	Turn-around tine for adjusting an incorrect	1 working day	R 0.00	R 0.00	R 0.00	N/A	1 working day	Billing account	1 working day	Billing account query	1 working day	Billing account query	1 working day	Billing account query
							consumer account		N/A	N/A	N/A	INA	R 0.00	query register	R 0.00	register	R 0.00	register	R 0.00	register
REA 67	MFVM 7				N/A	0	Turn-around tine for adjusting an consumer account	120 calendar days	R 0.00	R 0.00	R 0.00	N/A	120 days	Billing account query register & copy of adjusted	120 calendar days	Billing account query register & copy of	120 calendar days	Billing account query register & copy of	120 calendar days	Billing account query register & copy of
							due to water leaks		N/A	N/A	N/A		R 0.00	bill	R 0.00	adjusted bill	R 0.00	adjusted bill	R 0.00	adjusted bill
REA 68	MFVM 7				N/A	0	Turn-around tine for processing the	30 calendar days	R 0.00	R 0.00	R 0.00	NIZE	30 calendar days	10.00	30 calendar days		30 calendar days		30 calendar days	
		Financial Viability and Management			19/7	U	Indegent support applications	30 calendar days	N/A	N/A	N/A	N/A	R 0.00	Indigent register	R 0.00	Indigent register	R 0.00	- Indigent register	R 0.00	 Indigent register
REA 69		Management			N/A	30 days	Turn Around Time Creditors Payment :	30 calendar days	R 0.00	R 0.00	R 0.00	N/A	30 calendar days	Creditors age	30 calendar days	Creditors age analysis	30 calendar days	Creditors age	30 calendar days	Creditors age analysis
							Creditors paid in time		N/A	N/A	N/A		R 0.00	analysis	R 0.00		R 0.00	analysis	R 0.00	
REA 70	MFVM 8			Expenditure Management		Deductions are paid by the 7 th of each month	Employee deductions	Monthly	R 0.00	R 0.00	R 0.00	N/A	3 monthly payments	Proof of payment	3 monthly payments	Proof of payment	3 monthly payments	Proof of payment and Reconciliation	3 monthly payments	Proof of payment and Reconciliation
				<u> </u>					N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
REA 71	MFVM 8				N/A	Salaries are paid on the 20 th	Frequency of payment of Salaries	Monthly	R 0.00	R 0.00	R 0.00	N/A	3 monthly payments	Proof of transfer	3 monthly payments	Proof of transfer of	3 monthly payments	Proof of transfer of salaries and Slaries	3 monthly payments	Proof of transfer of salaries and Slaries
						of each month			N/A	N/A	N/A		R 0.00	of salaries	R 0.00	salaries	R 0.00	Reconciliation	R 0.00	Reconciliation
REA 72	MFVM 8		-	Reduction of Fruitless and Wasteful Expenditure	N/A		Controlled Fruitless and Wasteful Expenditure as a	50%	R 0.00	R 0.00	R 0.00	N/A	0.50%	Register of Fruitless and Wasteful	0.50%	Register of Fruitless and Wasteful	0.50%	Register of Fruitless and Wasteful	0.50%	Register of Fruitless and Wasteful
			Expenditure Management	A			percentage of Total Actual Expenditure		N/A	N/A	N/A		R 0.00	Expenditure and Calculations	R 0.00	Expenditure and Calculations	R 0.00	Expenditure and Calculations	R 0.00	Expenditure and Calculations
REA 73	MFVM 8			BTO Expenditure Management	N/A	Nil Nil	Percentage compliance to submission of invoices within 7	100	N/A	N/A	N/A	N/A	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet
11011				Green (GL)			days of receipt of invoice		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
EA 74	MFVM 8			Payment of Creditors within 30 days	NA	New	Percentagebsubmissi on of invoices within 10 days of receipt to Treasury Office	100	N/A	N/A	N/A	N/A	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet	100%	Monthly Departmental control sheet
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	TO A SECURITY OF	R 0.00	
EA 75	MFVM 8			Grants Management	N/A	0.50%	Percentage Reduction of Unspent Conditional	0	R 0.00	R 0.00	R 0.00	N/A	0.00%	DORA payment schedule	0.00%	DORA payment schedule	0.00%	DORA payment schedule	0.00%	DORA payment schedule
							Grants withheld	-	N/A	N/A	N/A		R 0.00							Jonesdie

										FINANCIAL SERVICES PERSON RESP: GM:TRI										
SDBIP	IDP REF.	National	Programme	Measurable Objective /	Laggitu	Baseline/	A KDL O. t t	A		Annual Budget Info						Quarterly	Performance Targe	ts		
REF.	IDF KEF.	KPA	Programme	Output (PROJECT)	Locality	Status Quo	Annual KPI: Output	Annual Target	OPEX VOTE	VOTE	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
TREA 76	MFVM9			System Implementation Management	N/A	Nil	Percentage Implementation of mSCOA Compliant	100	R 0.00	R 15 000 000.00	R 0.00	N/A	30%	Project Progress Report	100%	Project Progress Report	N/A	N/A	N/A	N/A
							Financial System		N/A	N/A	N/A		R 4 500 000.00		R 15 000 000.00	A 100 A	R 0.00		R 0.00	
TREA 77	MFVM9			Data Migration Management	N/A	Nil	Percentage Revenue Data Cleansing and migration to new system	100	R 0.00	R 0.00	R 0.00	N/A	40%	Project Progress Report	100%	Project Progress Report	N/A	N/A	N/A	N/A
							System		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 78	MFVM9	Financial Viability and	Systems Management	Ensure mSCOA Compliance	N/A	15%	Percentage Implementation of mSCOA Framework	100	R 2 000 000.00	R 0.00	R 0.00	N/A	40%	Project Progress Report		Project Progress Report	80%	Project Progress Report	100%	Project Progress Report
		Management							N/A	N/A	N/A		R 800 000.00		R 1 200 000.00		R 1 600 000.00		R 2 000 000.00	
TREA 79	MFVM9			Financial Systems Service Level Agreements	N/A	Nil	Percentage Service and Licence Agreements Management to Financial Systems	100	320740-020-050	N/A	N/A	Internal OPEX	100%	Register of Licences	100%	Register of Licences	100%	Register of Licences	100%	Register of Licences
							(SLAs)		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 80	MFVM9			Financial Systems' User and Admin Access	N/A	4	Number Quarterly Review of Financial Systems' User and	4	R 0.00	R 0.00	R 0.00	N/A	1	User and Admin Access Review Reports to ICT Steering	2	User and Admin Access Review Reports to ICT	3	User and Admin Access Review Reports to ICT	4	User and Admin Access Review Reports to ICT
							Admin Access		N/A	N/A	N/A		R 0.00	Committee	R 0.00	Steering Committee	R 0.00	Steering Committee	R 0.00	Steering Committee
TREA 81	MTID 1		Organisational	OPMS Quarterly Reviews	NA	New	Percentage compliance with submission of performance information	100	R 0.00	R 0.00	R 0.00	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledgemen t of receipt of	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete
			Performance Management System	BUATES S			and made in		N/A	N/A	N/A		R 0.00	complete	R 0.00	information	R 0.00	information	R 0.00	information
TREA 82	MTID 1			Adoption of Annual Report	NA	New	Percentage compliance with submission of Annual	100	N/A	N/A	N/A	NA	100%	Acknowledgemen t of Submission of information from	7 - 07-23	Acknowledgement of Submission of information from PMS	100%	Acknowledgement of Submission of information from		NA
				127537	是这位		Report compilation		R 0.00	R 0.00	R 0.00		R 0.00	PMS Office	R 0.00	Office	R 0.00	PMS Office	R 0.00	
TREA 83	MTID 5				N/A	Nil	Turn-around time of completion of disciplinary matters by departments	3 months	N/A	N/A	N/A	N/A	3	Progress Report on cases (1 quarterly Report)	3	Progress Report on cases (1 quarterly Report)	3	Progress Report on cases (1 quarterly Report)	3	Progress Report on cases (1 quarterly Report)
				THE REPORT		ALC: SE	1000 [24]		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	一种,对于
TREA 84	MTID 5	Municipal Transformati on & Institutional	Labour Relations	Disciplinary Management	NA	New	Number ofManagement/Unio n meetings by HOD	10	N/A	N/A	N/A	N/A	3	Report, Minutes, Attandence	5	Report, Minutes, Attandence Register	8	Report, Minutes, Attandence Register	10	Report, Minutes, Attandence Register
		Developmen					in meetings by FIOD		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Register	R 0.00		R 0.00		R 0.00	
TREA 85	MTID 5	t			NA	New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	Report, Minutes, Attandence Register	NA	NA	2	Report, Minutes, Attandence Register	NA	NA NA
	MEG S						Number of		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	
TREA 86	MTID 5				NA	New	Departmental	4	N/A	N/A	N/A	N/A	1	Report, Minutes, Attandence	2	Report, Minutes, Attandence Register	3	Report, Minutes, Attandence Register	4	Report, Minutes, Attandence Register
				3000			meetings		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Register	R 0.00	Attailuence (Vegister	R 0.00	Allandence Register	R 0.00	Attailuerice Register
TREA 87	MTID 6		Occupational Health and Safety	Compliance to OHS	N/A	Nil	Percentage of Compliance with OHS Act as per checklist	50	N/A	N/A	N/A	N/A	10%	Attendance Register Copy of certificates	20%	Attendance Register Copy of certificates	30%	Attendance Register Copy of certificates	50%	Attendance Register Copy of certificates
				TERMINE PROPERTY				The state of	R 0.00	R 0.00	R 0.00						United States	E E LIGHT	The Part Fig.	1 包括朱泽东
TREA 88	MTID 7		lhan C		N/A	Nil	Percentagecomplian ce on overtime management iro. 40	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
			Human Resources Administration	Overtime management		100	hour requirement	A SECTION .	R 0.00	R 0.00	R 0.00						Contraction of			图 等地图 在多位
TREA 89	MTID 7				N/A	Nil	Percentage reduction of overtime costs	20	N/A R 0.00	N/A R 0.00	N/A R 0.00	N/A	5%	System Report	10%	System Report	15%	System Report	20%	System Report

										FINANCIAL SERVICE PERSON RESP: GM:TR										
SDBIP	IDP REI	National	Drogramma	Measurable Objective /	1 174	Baseline/	1471.0			Annual Budget In						Quarterly P	erformance Targe	ets		
REF.	IUP KEI	KPA	Programme	Output (PROJECT)	Locality	Status Quo	Annual KPI: Output	Annual Target	OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
TREA 90	MTID 7		Human Resources Administration	Overtime management	N/A	Nil	Percentagecomplian ce on acting appointments iro. 6	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
					Person.		months requirement		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 91	MTID 8				All wards	0	Percentagecomplian ce with trip authorisation in respect of fleet	100	N/A	N/A	N/A	N/A	100%	Summary report of Trip authorisations	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance
			Fleet Management Services	Fleet Management		BRIDE	utilisation		R 0.00	R 0.00	R 0.00		R 0.00	compliance	R 0.00	Compliance	R 0.00	Compilative	R 0.00	Compliance
TREA 92	MTID 8				All wards	0	Percentage reduction consumption of fuel	20	N/A	N/A	N/A	N/A	5%	Fuel consumption report	10%	Fuel consumption report	15%	Fuel consumption report	20%	Fuel consumption report
P P P		Municipal							R 0.00	R 0.00	R 0.00		R 0.00		R 0.00	(open,	R 0.00		R 0.00	The second second
TREA 93	MTID 9	Transformat on & Institutional Developmen	Cogratoriat Consison	Resolutions Dissemination	N/A	Nil	Percentage compliance on implementation of Council, EXCO, Manco and Extended	100	N/A	N/A	N/A	N/A	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat
							MANCO resolutions		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 94	MTID 16	3		Contract Administration	All wards	Nil	Percentage compliance to contractual obligations, 1 report	100	N/A	N/A	N/A	N/A	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report
							per quarter, for CS		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 95	MTID 16		Legal Compliance	Litigation cases instituted against municipality	All wards	Nil	Percentage compliance with one week time-frame on litigation cases instituted against	100	N/A	N/A	N/A	N/A	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)
							municipality		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
TREA 96	GGPP 2		District Wide Intergovernmental Relations	Functional IGR Structures	All wards	Nil	Percentage compliance by CS on submission of IGR reportst within the	100	N/A	N/A	N/A	N/A	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)
						THE REST	required time-frames		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00	自动发展 自然	R 0.00		R 0.00	
TREA 97	GGPP 8		Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	All wards	Nil	Percentage reduction of AG queries	100	N/A	N/A	N/A	N/A	100%	Internal audit Report	100%	Internal audit Report	100%	Internal audit Report	100%	Internal audit Report
		Good Governance	学 学是大学员员	Softedive Action Fight					R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	20分别。这是"特
TREA 98	GGPP 18	and Public Participation			All wards	Nil	Back to basics reports submitted	16	N/A	N/A	N/A	N/A		Report Proof of submission AND		Report Proof of submission AND	1	Report Proof of submission AND		Report Proof of submission
									R 0.00	R 0.00	R 0.00		R 0.00	acknowledgement of completeness	R 0.00	acknowledgement of completeness	R 0.00	acknowledgement of completeness	R 0.00	AND acknowledgement of completeness
			Back to Basics	Implementation of Back to Basics Programme					THE RESERVE	REPUBLISH.				Report		Report		Report		Report
TREA 99	GGPP 13				NA	New	Implementation of back to basics support plan	100	N/A	N/A	N/A	N/A	100%	Proof of submission AND acknowledgement	100%	Proof of submission AND acknowledgement of	100%	Proof of submission AND acknowledgement of	100%	Proof of submission AND acknowledgement of completeness
N. W.			Maritim Company	THE PARTY NEW	是指上是生		This with		R 0.00	R 0.00	R 0.00	坚持是李建	R 0.00	of completeness	R 0.00	completeness	R 0.00	completeness	R 0.00	or completeness
TREA 100	BSD 4				All wards	85	Percentage of Urban Water Meters read	87	R 0.00	R 0.00	R 0.00	N/A	0	Meter reading exception report	87	Meter reading exception report (Root-	87	Meter reading exception report	87	Meter reading exception report (Root-
			Non Revenue Water	Water Meters Read					N/A	N/A	N/A		R 0.00	(Root-master)	R 0.00	master)	R 0.00	(Root-master)	R 0.00	master)
TREA 101	BSD 4	Basic Service	Reduction	Water Meters read	All wards	4	Percentage of Rural Water Meters read	6 -	R 0.00	R 0.00	R 0.00	N/A	0	Meter reading exception report	6	Meter reading exception report (Root-	6	Meter reading exception report	6	Meter reading exception report (Root-
		Delivery					Trater Meters 1840	~	N/A	N/A	N/A	7,700	R 0.00	(Root-master)	R 0.00	master)	R 0.00	(Root-master)	R 0.00	master)
TREA 102	BSD 4		Free basic water and indigent support	Households receiving	N/A		Percentage Households registered on the	100	R 0.00	R 0.00	R 0.00	N/A	100%	Report on Indigent Support	100%	Report on Indigent Support to MANCO	100%	Report on Indigent Support to MANCO	100%	Report on Indigent Support to MANCO
							indigent register receiving support		N/A	N/A	N/A		R 0.00	to MANCO	R 0.00		R 0.00		R 0.00	
							THE SECOND			EN	Described to	ATTENDED TO				SATE AND		STEEN SERVICE TO	AL PROPERTY.	THE PARTY OF THE

								FINANCIAL SERVICE ERSON RESP: GM:TF						and the second				
SDBIP INDEE National		Measurable Objective /		Baseline/			Maria Maria Serbahan	Annual Budget In	A STATE OF THE PARTY OF THE PAR					Quarterly	Performance Targ	ets .		
REF. IDP REF. KPA	Programme	Output (PROJECT)	Locality	Status Quo	Annual KPI: Output	Annual Target	OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	0.4	Q4 POE
		INF	DICATORS:				VOTE	VOTE	VOTE	Tanding Gource	Q1	WIFOL	Q/Z	Q2 FUE	Q3	Q3 POE	Q4	Q4 POE
REGULATED : Loca	l Government: Mi	unicipal Planning and P			ent Pagulations	2001		4										
Unique Municipal			criormand	e ivialiageli	ient Regulations,	2001		-										
Municipal Cross C					NI			-										
								_										
		001																
NAME OF OFFICIAL: Sibongi	le Mbili	((2)						7	NAME OF	OFFICIAL: Zandile	Maphumulo						Water to the same of the same	
SIGNATURE OF OFFICIAL:		- Selwo						1	The second secon	E OF OFFICIAL:								
DESIGNATION OF OFFICIAL:		Financial Services						1	DESIGNAT	ON OF OFFIÇIAL:	Manager Ass	ets		- I SOMEONIC STATE OF THE STATE				
DATE: 24/06	1016]	DATE:	24/06	12016							
/ /	Λ							_		7								
NAME OF OFFICIAL: Fani Va	n Podyen							-					.,					
SIGNATURE OF OFFICIAL:	Min							-		OFFICIAL: Nokuth	-	/ana `						
DESIGNATION OF OFFICIAL:		nd Accounts						-		ON OF OFFICIAL:	(1)							
	6/2016							-	DATE:			enue						
2-1/6	7 17							J	DATE.	24/06/2	016							
	V																	
NAME OF OFFICIAL: Ntokozo	Mkhize)					Manta Davidson Control Control	1	NAME OF 0	OFFICIAL: Charl W	ilcocks /							
SIGNATURE OF OFFICIAL:	MANTO	/						1		E OF OFFICIAL:		J	!					
DESIGNATION OF OFFICIAL:		hain Management						1	DESIGNATI	ON OF OFFICIAL:	Manager PM	U Finance						
DATE: 24/66	12016]	DATE:	24/06/2016						***************************************		
-1 /										11					2 12			
NAME OF OFFICIAL: Fano Ng	uhand							1										
	CHI.							-										
DESIGNATION OF OFFICIAL:		Office						1										
DATE: 24/06/		J.110C			***************************************			1										
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ANNEXURE A: 2016 / 2017 SDBIP SCORECARDS

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: WATER SERVICES

Part		Markey to be	A. Died				经 的公本联				E DELIVERY AND BUDGE	STATE OF A	All and the state of								
Part		L. Provi		1000	Transfer of the second		10000			PERSON			R WATER SER	VICES LUNGILE CEL	E						
Part	CDDID DEE	IDD DEE	National	Drogramma	Measurable	Mord	Baseline/	Annual KDI	Annual			CONTRACTOR OF THE PARTY OF THE	1 - 10				Quarterly Pe	rformance Targets			
Part	SUBIP KEF.	IDP KEF.	KPA	Programme	Objective	vvalu	Status Quo	Ailliudi NPI	Target				The second secon	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
Part	WS 1	BSD 1				All	149613		3000	Burger and Market and Sort	VOI.			NIL	N/A	500	See WS 2 to WS	1600	See WS 2 to WS 4		See WS 2 to WS 4
Mathematical Region of the control					545114	State State				N/A	N/A			R 0.00		R 0.00	4	R 0.00		R 0.00	
Part						Umdoni				N/A	N/A			N/A		500	Close-out Report				
1	WS 2	BSD 1			Isonti Low cost	(CONT. CO. CANAGE.)	1850	access to	500	N/A	N/A	N/A	MIG	R 0.00	N/A	R 0.00	of Farm Isont				14
Part	WS 3	BSD 1		HH with	water		2923	services	1100			N/A	MIG				including asset		N/A		N/A
## 1500 ## 1				water	Illiastructure			N		N/A	130-140-699-707-139			R 0.00		R 379 253.00	drawings	R 0		R 0.00	
Math	WS 4	BSD 1			Scheme - Phase 3	Mord 1	1028	HH with access to basic water services with	1400	N/A	R 1 000 000	N/A	MIG	NIL	N/A	Nil	N/A	NIL	N/A	1400	including asset register
No. 1								200 metres.		N/A	130-140-699-707-109			R 0.00		R 0.00		R 0.00		R 1 000 000	
No. of the last content	WS 5	BSD 2				20, 21, 22,			10	N/A	N/A	N/A	MIG	Nil	N/A	Nil	N/A	Nil	N/A	10Km	including asset register
Mode					water supry	23 & 24)		constructed		N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
March Marc	WS 6	BSD 2					0	pipeline	6	N/A	N/A	N/A	MIG		N/A		N/A		N/A		including asset register
NS NS NS NS NS NS NS NS										N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
No.	WS 7	BSD 2			The state of the s		0	pipeline	15			N/A	MIG	540005	N/A	.00000	N/A	X 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	N/A		including asset register
March Marc								constructed		N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	and built drawings
No. Section	WS 8	BSD 2			pipeline		0	pipeline	5	N/A	R8 000 000	N/A	MIG	Nil	N/A	5km	including asset	Nil	N/A	Nil	N/A
Sample S			Basic		replacement	(0.000000000000000000000000000000000000		constructed		N/A		N/A		R 0.00		R8 000 000		R 0.00		R 0.00	
WS 10 BSD 2 Percentage of sanitation repairs closed within 24 hours Percentage of sanitation repairs closed with access to VIP Percentage of vital percentage of sanitation repairs closed with access to VIP Percentage of vital percentage of	WS 9	BSD 2			Respond to sanitation infrastructure breakdowns within	All wards	24 Hrs	time to respond to sanitation infrastructure breakdowns	24 hours	R 0.00	R 0.00	R 0.00	N/A	24 hours	Systems report	24 hours	Systems report	24 hours	Systems report	24 hours	Systems report
Porcuntagoof sanitation repairs closed within 24 hours Porcuntagoof sanitation Porculate sanitation Porcul								hours		N/A	N/A	N/A		R 0.00		R 0.00	1	R 0.00		R 0.00	1
WS 11	WS 10	BSD 2			sanitation repairs	All	80%	f sanitation infrastructure breakdowns	80	N/A	N/A	N/A	N/A	80%	Systems report	80%	Systems report	80%	Systems report	80%	Systems report
WS 12 BSD 3 WS 13 WS 13 BSD 3 WS 13 WS 13 BSD 3 WS 13 WS 13 BSD 3 WS 13 WS 1					hours			closed within		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
WS 12 BSD 3	WS 11	BSD 3			access to waternorne		162994	HH with access to waterborne	4500	N/A	N/A	N/A	N/A	NIL	N/A	NIL	N/A	400	See WS 12 to WS 15	1600	See WS 12 to WS 15
WS 12 BSD 3				7.		restles.		A STATE OF THE STA		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 12 BSD 3 Phase 3 tu Ward 3 2298 waterborne sanitation services	N/O 40	DOD 4			Harding Sanitation	Umuziwaban	2000	Number of HH with	400	N/A	R 1 751 409	N/A	MIO	NIL	M	Nil	News	400		Nil	Nana
WS 13 BSD 3 Provision of Households with access to VIP sanitation sanitation HUM with access to VIP sanitation	WO 12	ג עפמ					2298	waterborne sanitation	400	N/A	100-140-699-708-310	N/A	MIG	R 0.00	None	R 0.00	None	R 1 751 409		R 0	None
	WS 13	BSD 3		HH with	access to VIP		8254	Number of Household with access	2500	N/A	N/A	N/A	MIG	N/A	NIL	N/A	NIL	1500		2500	VIP Reconcilliation Report to MANCO
				Control of States and States						N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

1 - 1 m 1 - 1 - 1			(4) - A.M		11/11/11				SERVICE	DELIVERY AND BUDG	ET IMPLEME	NTATION PLA	N: WATER SERVICE	S						
				A THE PARTY OF THE		FORTING BY	Arrive Maria		PERSON R	ESPONSIBLE: GENER	RAL MANAGE	R WATER SEF	VICES LUNGILE CE	LE			15-15-25-35			MININE ENGLISHED
	The Co	National		Measurable		Baseline/		Annual		Annual Budget Inform	nation					Quarterly P	erformance Targets	S Commence of the Commence of		
SDBIP REF.	IDP REF.	KPA	Programme	Objective	Ward	Status Quo	Annual KPI	Target	OPEX	CAPEX	REV.	Funding	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS 14	BSD 3			Farm Isonti	Umdoni - Ward 9	64	Number of HH with access to waterborne	2000	VOTE N/A	VOTE N/A	VOTE N/A	Source MIG	NIL	N/A	NIL	N/A	400	Project progress report Water Services Portfolio Committee	2000	Close-out Report for Farm Isonti and Malangeni including asset register and as
							sanitation services		N/A	N/A	N/A	-	B 0 00	-	R 0.00	4	D 0 00	- Committee	D 0 00	built drawings
WS 15	BSD 3			Eradication of bucket system in households	Umdoni	1503	Number of HH with access to waterborne sanitation services	1503	N/A N/A	N/A N/A	N/A N/A	MIG	R 0.00	N/A	N/A R 0.00	N/A	R 0.00	NIL	R 0.00	Close-out Report of Malangeni Low Cost Housing Project
-		1		Management and			00111000		IV/A	IN/A	IN/A		K 0.00	-	K 0.00		R 0.00		K 0.00	
WS 16	BSD 4			control of Non Revenue Water in line with No Drop	All	26	Percentage Reduction of Non revenue water losses	2	R 9 345 457.00	N/A	N/A	MWIG	0.5 R 2 336 364.25	Monthly water balance report	1	Monthly water balance report	1.5	Monthly water balance report	2	Monthly water balance report
				Requirements			Number of		N/A N/A	N/A	1				R 4 672 728.50		R 7 009 092.75		R 9 345 457.00	
WS 17	BSD 4			Replacement of water meters	All	4260	Meters replaced	2000	N/A	N/A N/A	N/A	MWIG	500 R 0.00	Meter Register systems report	1000 R 0.00	Meter Register systems report	1500 R 0.00	Meter Register systems report	2000 R 0.00	Meter Register systems report
							Topiuses		IV/A	IN/A	-		K 0.00		K 0.00		K 0.00		K 0.00	
WS 18	BSD 4		Non Revenue Water Reduction	Awareness on	All	4	Number of Water saving community awareness campaigns	12	N/A	N/A	N/A	N/A	3	Report and MANCO resolution noting the report	6	Report and MANCO resolution noting the report	9	Report and MANCO resolution noting the report	12	Report and MANCOresolution noting the report
				water saving			conducted		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
WS 19	BSD 4	Basic service Delivery		methods	All	0	Percentage compliance to sitting of Water Community	12	N/A	N/A	N/A	N/A	Establishment of water community forums	Minutes of meeting and Agenda	4	Minutes of meeting and Agenda	4	Minutes of meeting and Agenda	4	Minutes of meeting and Agenda
							Forums		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
WS 20	BSD 5			Review of Water Safety Plans	All	15	Number of Water Safety Plans	17	R 3 466 800.00	N/A	N/A	MWIG	3	Report and MANCO resolution noting the report	8	Report and MANCO resolution noting the report	13	Report and MANCO resolution noting the report	17	Report and MANCO resolution noting the report
							Reviewed		130305-780-865-961- 260280	N/A	N/A		R 0.00	noting the report	R 0.00	noting the report	R 0.00	Teport	R 0.00	Тероп
				Drinking water			Percentage		200200							publi	Caller			
WS 21	BSD 5		drinking water in terms of blue	quality in terms of prescribed process risk indicators in line with SANS241:2015	All	88	Compliance to SANS241:20	93	R 0.00	N/A	R 0.00	N/A	89	Independent Water Quality Report	90	Independent Water Quality Report	91	Independent Water Quality Report	93	Independent Water Quality Report
			requirements	SANS241.2015					N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 22	BSD 5			Review of Waste Water Risk Abatement Plans	All	15	Number of Reviewed Waste Water Risk Abatement	20	R 0.00	N/A	R 0.00	N/A	3	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans	8	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans	14	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans	20	MANCO Resolutions noting Review of the Waste Water Risk Abatement Plans
							Plans		N/A	N/A	N/A		R 0.00	Abatement Flans	R 0.00	Apatement Fidils	R 0.00		R 0.00	
WS 23	BSD 7		Alternative water supply	Percentage delivery of water supply by mobile trucks in line with the schedule	All	70	Percentage delivery of water supply by mobile trucks in line with the	75	R 7 320 715.00	R 0.00	R 0.00	opex	70	Water Tankering Schedule	72	Water Tankering schedule	74	Water Tankering schedule	75	Water Tankering schedule
							schedule		130-308-750-800-900- 300030	N/A	N/A		R 1 830 178.00		R 3 660 357.00		R 5 490 535.00		R 7 320 715.00	

				With the same		发发运行	Mad 8		SERVICE	DELIVERY AND BUDG	ET IMPLEMEN	TATION PLA	N: WATER SERVICES	8						
MUNICIPAL TO		Tarri				HAPTE	45-000		PERSON F	RESPONSIBLE: GENER	AL MANAGER	WATER SEF	RVICES LUNGILE CEL	Ε						
	100 000	National	1 - 1 - 1	Measurable		Baseline/	1.00	Annual		Annual Budget Inform						Quarterly Pe	erformance Targets			
SDBIP REF.	IDP REF.	KPA	Programme	Objective	Ward	Status Quo	Annual KPI	Target	OPEX VOTE	CAPEX VOTE	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS 24	MFVM 5	Financial	Supply	Wandan	NA	New	Percentage Compliance with Vendor Management	100	N/A	N/A	N/A	N/A	100%	Percentage compliance with Vendor Management	100%	Percentage compliance with Vendor Management Committee	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution
	Take.	viability	Chain	Vendor Management			Committee resolution		N/A	N/A	N/A		R 0.00	Committee resolution	R 0.00	resolution	R 0.00	resolution	R 0.00	Committee resolution
WS 25	MFVM 5		Managemen		NA	New	Number of Reports for Vendor	12	N/A	N/A	N/A	N/A	3	Report on implementation of	6	Report on implementation of resolutions	9	Report on implementation of resolutions	12	Report on implementation of resolutions
1350 SA-18							performance		N/A	N/A	N/A		R 0.00	resolutions	R 0.00	resolutions	R 0.00	resolutions	R 0.00	resolutions
WS 26	MFVM 8			Payment of Creditors within 30 days	NA	New	Percentage compliance to submission of invoices within 10 days of	100	N/A	N/A	N/A	N/A	100% compliance iro submission of invoices	Monthly Departmental control sheet	100% compliance iro submission of invoices	Monthly Departmental control sheet	100% compliance iro submission of invoices	Monthly Departmental control sheet	100% compliance iro submission of invoices	Monthly Departmental control sheet
	举行是			Entrata		基据的	receipt of invoice		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 27	MFVM 8	Financial viability	Expenditure		All	100%	Percentage Expenditure of MIG	100	R 7 320 715.00	R 0.00	R 0.00	opex	15	Certificate of Expenditure from	40	Certificate of Expenditure from	70	Certificate of Expenditure from	100	Certificate of Expenditure from
	A STATE	Viability	Management			煤矿品	capital budget		130-308-750-800-900- 300030		N/A		R 1 098 107.25	COGTA	R 2 928 286.00	COGTA	R 5 124 500.50	COGTA	R 7 320 715.00	COGTA
WS 28	MFVM 8			Capital budget spent on projects identified in terms	All	100%	Percentage Expenditure of MWIG	100	R 0.00	100 095 000.00	R 0.00	MWIG	15	Certificate of Expenditure from UGU tresuary	40	Certificate of Expenditure from UGU tresuary	70	Certificate of Expenditure from UGU tresuary deprement	100	Certificate of Expenditure from UGU tresuary deprement
				of the IDP			capital budget		N/A		N/A		R 15 014 250.00	deprtment	R 40 038 000.00	deprtment	R 70 066 500.00	tiesuary depriment	100 095 000.00	tresuary depriment
WS 29	MFVM 8				All	100%	Percentage Expenditure of RBIG capital	100	R 0.00	8 834 000.00	R 0.00	RBIG	15	Certificate of Expenditure from UGU tresuary	40	Certificate of Expenditure from UGU tresuary	70	Certificate of Expenditure from UGU tresuary depretment	100	Certificate of Expenditure from UGU tresuary deprement
							budget		N/A	TO THE PLAN	N/A		R 1 325 100.00	deprtment	R 3 533 600.00	deprtment	R 6 183 800.00	tresuary deprenent	R 8 834 000.00	accounty deprenant
WS 30	MTID 16		Organisation	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance	100	N/A	N/A	N/A	NA	100%	Audited report of PMS	100%	Audited report of PMS	100%	Audited report of PMS	100% R 0.00	Audited report of PMS
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Performance			Dept. Street Street	information			Contract Con			R 0.00		R 0.00		R 0.00		R 0.00	
WS 31	MTID 16		Management System	Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report	100	N/A	N/A	N/A	NA	100%	Acknowledgement of Submission of information from PMS Office	100%	Acknowledgement of Submission of information from PMS Office		Acknowledgement of Submission of information from PMS Office	NA	NA
				· · · · · · · · · · · · · · · · · · ·		POT AS	compilation		article strates	是在中央区	(4)至16		R 0.00		R 0.00		R 0.00		R 0.00	中。在一个
WS 32	MTID 5				NA	New	Number of Management /Union meetings by	10	N/A	N/A	N/A	N/A	3	Report, Minutes, Attandence Register	5	Report, Minutes, Attandence Register	8	Report, Minutes, Attandence Register	10	Report, Minutes, Attandence Register
			The state of the s			WALL !	HOD				Paner	RAPH	R 0.00		R 0.00		R 0.00		R 0.00	Constitution of the Consti
WS 33	MTID 5	Municipal Transformat ion and			NA	New	Number General Staff	2	N/A	N/A	N/A	N/A	1	Report, Minutes, Attandence Register	N/A	N/A	2	Report, Minutes, Attandence Register	N/A	N/A
		Institutional Developme	Labour	Labour Unrest			meetings		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	Company of the compan	R 0.00	
WS 34	MTID 5	nt	Relations	333 0111300	NA	New	Number of Departmenta I meetings	4	N/A	N/A N/A	N/A N/A	N/A	1 R 0.00	Report, Minutes, Attandence Register	2 R 0.00	Report, Minutes, Attandence Register	3 R 0.00	Report, Minutes, Attandence Register	4 R 0.00	Report, Minutes, Attandence Register
						SELECTION OF THE SECOND	Name of Park	27.04	IN/A	N/A	IV/A		J N 0.00		N 0.00		1 10.00		11 0.00	I DESCRIPTION OF THE PROPERTY OF THE PARTY O

									SERVICE	E DELIVERY AND BUDG	ET IMPLEME	NTATION PLAN	I: WATER SERVICE	S						為學科學關
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SDBIP REF.	IDP REF.	National	D	Measurable	Ward	Baseline/	Annual KPI	Annual		Annual Budget Inform						Quarterly Per	formance Target	s		
SUBIP KEF.	IDP KEF.	KPA	Programme	Objective	vvard	Status Quo	Annual KPI	Target	OPEX VOTE	VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS 35	MTID 5	4			NA	New	Turnaround time for Completion of disciplinary matters by departments	3 Months	N/A	N/A	N/A	N/A	3 Months	report from HR	3 Months	report from HR	3 Months	report from HR	3 Months	report from HR
									IV/A	IN/A	IN/A		K 0.00		1.0.00		K 0.00		1,0.00	
WS 36	MTID 6		Occupational Health and Safety	Compliance to OHS	NA	New	Percentage compliance to OHS as	100	N/A	N/A	N/A	N/A	100	Attendance Register Copy of certificates	100	Attendance Register Copy of certificates	100	Attendance Register Copy of certificates	100	Attendance Register Copy of certificates
	The William			(中国)		100	per checklist		N/A	N/A	N/A		R 0.00		R 0.00	4. 行动的性性	R 0.00		R 0.00	
WS 37	MTID 7				NA	New	Percentage compliance on overtime management iro. 40 hour	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
				Overtime			requirement		N/A	N/A	N/A		R 0.00		R 0.00	1996年	R 0.00		R 0.00	(2011年)
WS 38	MTID 7		Human Resources Administratio	management	NA	New	Percentage reduction of overtime costs as a percentage	20	N/A	N/A	N/A	N/A	5%	Overtime report approved at Manco	10%	Overtime report approved at Manco	15%	Overtime report approved at Manco	20%	Overtime report approved at Manco
							of prior year						R 0.00		R 0.00		R 0.00		R 0.00	
WS 39	MTID 7			Acting appointments iro. 6 months requirement	NA	New	Percentage compliance on acting appointment s iro. 6 months	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
				1.16世纪4世		No. of the Control of	requirement		N/A	N/A	N/A	10000	R 0.00		R 0.00		R 0.00	1000年100年10日	R 0.00	这是这个
WS 40	MTID 8	1	Fleet	Fleet utilisation	NA	New	Percentage compliance with trip authorisation in respect of fleet	100	N/A	N/A	N/A	N/A	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance	100%	Summary report of Trip authorisations compliance
	IVITIDO		Management				utilisation		N/A	N/A	N/A	TANK .	R 0.00		R 0.00		R 0.00		R 0.00	
WS 41		_		Consumption of fuel	NA	New	Percentage reduction consumption	20	N/A	N/A	N/A	N/A	5.00%	Fuel consumption report	10.00%	Fuel consumption report	15.00%	Fuel consumption report	20.00%	Fuel consumption report
		Municipal					of fuel		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	1 3 2 2 2 5 5 5 6 1	R 0.00	
WS 42	MTID 9	Transformat ion and Institutional Developme	Secretariat	Implementation of Committee Resolutions	NA	New	Percentage implementati on of Committee	100	N/A	N/A	N/A		100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat	100%	Compliance report by Secretariat
		nt .		日の主意を			Resolutions			P. Edit R. P.			R 0.00	DE TOUR	R 0.00		R 0.00		R 0.00	
WS 43	MTID 16				NA	New	Percentage compliance with submission of reports on litigious action within	100	N/A	N/A	N/A	N/A	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)
				Litigation cases			14 days		N/A	N/A	N/A	HANGE!	R 0.00	BETTER!	R 0.00		R 0.00	自民權 沙生家区	R 0.00	
WS 44	MTID 16			instituted against municipality	NA	New	Percentage litigation cases instituted against municipality responded to	100	N/A	N/A	N/A	N/A	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)	100%	Proof of submission (Email)
	EXPENSE.		A SECTION				within one		N/A	N/A	N/A	- Circles	R 0.00		R 0.00	THE WORLD	R 0.00		R 0.00	
		j					week	The Part of the Pa	IW/A	(N/A	INIPA		13 0.00	S PROCESSION OF THE PARTY OF TH	1.0.00		1, 0.00	E ESPECIAL DI MOSSIA MA	1. 0.00	ATTEM TO US OF THE REAL PROPERTY.

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	KAN YORK								SERVICE	DELIVERY AND BUD	GET IMPLEME	NTATION PLAN	: WATER SERVI	CES						
				TO VIEW DE	en in			5 7.24.74	PERSON	RESPONSIBLE: GENE	RAL MANAGE	R WATER SER	/ICES LUNGILE	ELE AND		4.56	1 ph 20 32			
	1000000	Nationa	1 _	Measurable		Baseline/		Annual		Annual Budget Infor	mation					Quarterly Pe	rformance Targe	ts		
SDBIP REF.	IDP REF.	KPA	" Programn	Objective	Ward	Status Quo	Annual KPI	Target	OPEX	CAPEX	REV.	Funding	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE	Source	-	41/102		42102	40	40.102	-	4,,,,,
WS 45	MTID 16	n		Contract Administration	NA	New	Percentage compliance to contractual obligations, 1 report per	100	N/A	N/A	N/A	N/A	100%	Report from SCM	100%	Report from SCM	100%	Report from SCM	100%	Report from SCM
							quarter		N/A	N/A	N/A		R 0.00	元 自经济产业基础	R 0.00	在 原為中華宣生	R 0.00		R 0.00	
WS 46	GGPP 2	Good Governar			NA	New	Percentage compliance by WS on submission of IGR reportst within the required time	100	N/A	N/A	N/A	N/A	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)	100%	Proof of notification and submission (Email)
	是这些是	& Publi	THE RESERVE OF THE PARTY OF THE				frames		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	计图影成果影
WS 47	GGPP 8	Participa n	Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	NA	New	Percentage reduction AG queries	100	N/A	N/A	N/A	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete
	harrials			(為美麗)					N/A	N/A	N/A		R 0.00	information	R 0.00	information	R 0.00	T T T T T T T T T T T T T T T T T T T	R 0.00	morridaen
WS 48	GGPP 13	Good Governan & Public Participat	Back to	Implementation of Back to Basics Programme	NA NA	New	Number ofBack to basics reports	4	N/A	N/A	N/A	N/A	1	Report Proof of submission AND	2	Report Proof of submission AND	3	Report Proof of submission AND acknowledgement of	4	Report Proof of submission AND
		n					submitted							acknowledgement		acknowledgement		completeness		acknowledgement of
						E MARCON CONT.		ALL TORRESPOND	N/A	N/A	N/A END	MASKES DE	R 0.00	of completeness	R 0.00	of completeness	R 0.00		R 0.00	completeness

Note:

Baseline for HH with access to basic water services:	1 = Piped (tap) water inside dwelling/institution 2 = Piped (tap) water inside yard 3 = Piped (tap) water on community stand: distance less than 200m from dwelling/institution
Baseline for HH with access to basic sanitation services:	1 = Flush toilet (connected to sewerage system) 2 = Flush toilet (with septic tank) 3 = Chemical toilet 4 = Pit toilet with ventilation (VIP)

INDICATORS:
REGULATED: Local Government: Municipal Planning and Performance Management
Unique Municipal Department Indicator
Municipal Cross Cutting Indicators

NAME OF OFFICIAL: L	ungile Cele	· ·	
SIGNATURE OF OFFICE	AL:		
DESIGNATION OF OFF	ICIAL; General Mana	ager Water Services	
DATE: 24/	06/2016		

NAME OF OFFICIA	L: Paul Watson	1					
SIGNATURE OF OF	FICIAL:	Zì.		***************************************			
DESIGNATION OF	OFFICIAL; Senio	r Manager	Water Sei	vices Oper	rations	7	
DATE:	24/05/2	216					
		A Development of the Control of the	The second second second	ZAL MARKET AND AND AND AND			and the same of th

NAME OF OFFICIAL: Sivuyile Mbewu	7
SIGNATURE OF OFFICIAL:)
DESIGNATION OF OFFICIAL: Manager North	
DATE: 24/06/296	

	to Ranan
NAME OF OFFICIAL	Rowen Mlambo
SIGNATURE OF OF	FICIAL:
DESIGNATION, OF	DFFICIAL: Manager Area South West
DATE: 24 06	२०१६

医神经 沙生物	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: WATER SERVICES																		
Barriel Barrier	PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE																		
	National		Measurable		Baseline/	Annual KPI	Annual Target	english in East of	Annual Budget Information Quarterly Performance Targets								- Mary Registrate or		
SDBIP REF. IDP REF.	KPA	Programme	Objective	Ward	Status Quo			OPEX	CAPEX	REV.	Funding	01	Q1 POE	02	Q2 POE	03	Q3 POE	04	Q4 POE
		Harris Service				1		VOTE	VOTE	VOTE	Source	4 1	Q I I OL	G(Z	GE TOL	30	QUI OL	44	4

NAME OF OFFICIAL: Chuma Mqoboli
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Senior Manager Project Management Unit
DATE: 24/06/206

NAME OF OFFICIAL: Desmond Zuma

SIGNATURE OF OFFICIAL:

DESIGNATION OF OFFICIAL: Manager Project Management Unit

DATE: 24/06/2016

NAME OF OFFICIAL: Thuli Mwelase SIGNATURE OF OFFICIAL: APP DESIGNATION OF OFFICIAL: Manager Water Resources and Management DATE: 24 66 20 6 NAME OF OFFICIAL: Malibongwe Luswazi

SIGNATURE OF OFFICIAL:

DESIGNATION OF OFFICIAL: Manager Area South

DATE: 24/06/296

NAME OF OFFICIAL: Patric Cele

SIGNATURE OF OFFICIAL:

DESIGNATION OF OFFICIAL: Manager Community Services

DATE: 24/06/2016