



Ugu Distrik Munisipaliteit

Ugu District Municipality

Ugu Umasipala Wesifunda

MAYORALTY AND COMMUNICATIONS SECTION

24 JUNE 2016

TO : The Municipal Manager

ATT : The PMS OFFICER

FROM : 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

CLLR NH GUMEDE
Mayor: UGU DM



2016 / 2017 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

SDBIP

MUNICIPAL MANAGER

3/24/2016

CONTENTS

1.1. PURPOSE OF THE SDBIP	2
1.2. LEGISLATED FRAMEWORK	2
1.3. THE SDBIP PROCESS	3
1.4. MONITORING AND EVALUATION.....	3
1.5. GENERAL KEY PERFORMANCE INDICATORS	3
1.6. STRATEGIC OUTCOMES.....	3
1.7. REVISED ADJUSTED 2015/2016 MONTHLY FINANCIAL PROJECTIONS	4
1.7.1. MONTHLY PROJECTIONS OF REVENUE BY SOURCE	4
1.7.2. TOTAL PROJECTIONS OF REVENUE & EXPENDITURE BY VOTE.....	4
Vote1 - Executive & Council.....	4
1.7.3. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE	5
ANNEXURE A: 2016 / 2017 SDBIP SCORECARDS	6

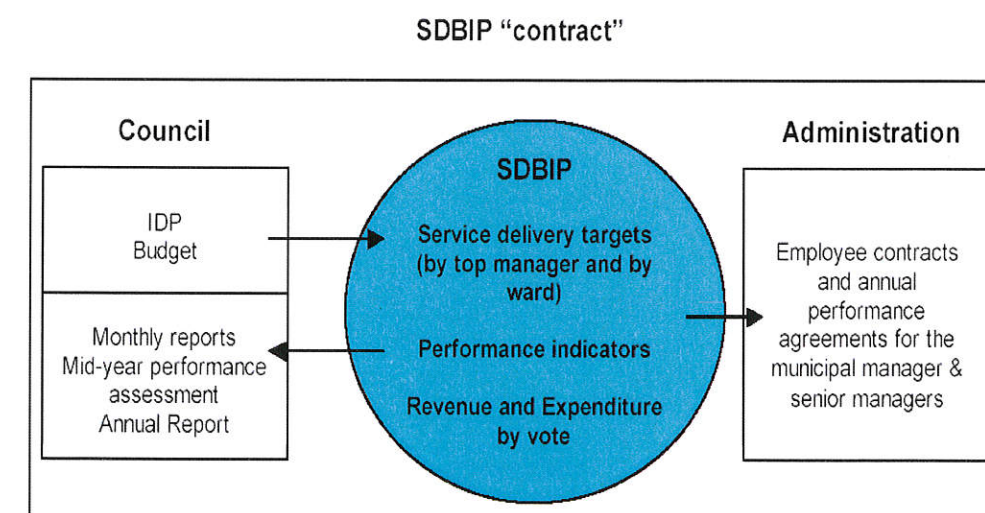
1.1. Purpose of the SDBIP

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:



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

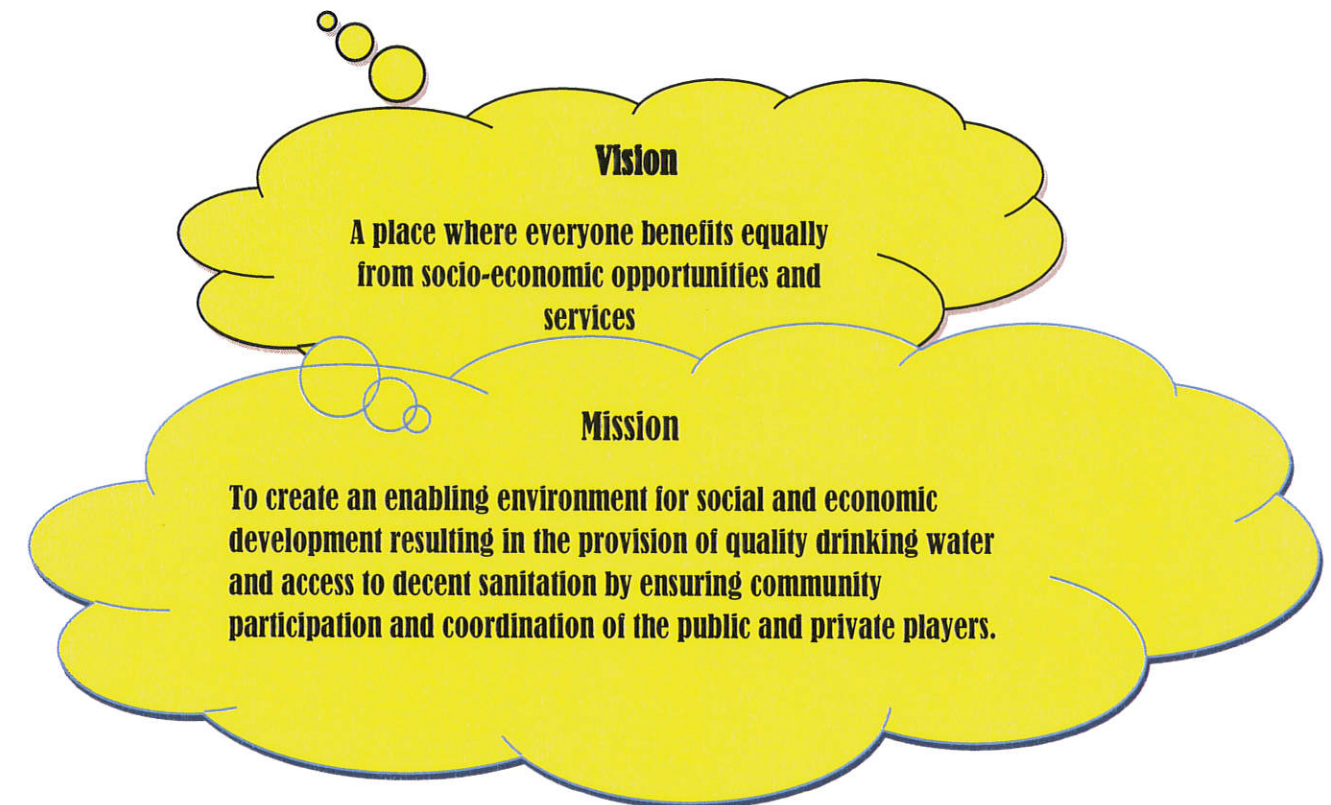
The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

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/
1. 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
2. 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

Ugu District Municipality 2016 / 2017 SDBIP

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
4. 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 Organogram, 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 projections	Jan	Feb	Mar	Apr	Ma y	Jun e	Jan	Feb	Mar	Apr	Ma y	Jun e
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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 projections	Jan	Feb	Mar	Apr	Ma y	Jun e	Jan	Feb	Mar	Apr	Ma y	Jun e
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
debtors													
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	Capex	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

Ugu District Municipality 2016 / 2017 SDBIP

1.7.3.Monthly Projections of Revenue and Expenditure by Vote

Department Votes	July			August			September			October			November			December		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	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
	January			February			March			April			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	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

ANNEXURE A: 2016 / 2017

SDBIP SCORECARDS

CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 1	MTID 1	Municipal Transformation & Institutional Development	Organisational Performance Management System	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 Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
CS 2	MTID 1		Organisational Performance Management 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 Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgment of receipt of complete information
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
CS 3	MTID 1		ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Individual Performance Management 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 implementation to MANCO/Extended Minutes	Monitoring and reporting	Report on IPMS implementation to MANCO/Extended Minutes	Monitoring and reporting	Report on IPMS implementation to MANCO/Extended Minutes
CS 4	MTID 2		EMPLOYEE WELLNESS	EHW programmes	N/A	4	Number of EHW programmes implemented	4	320440-020-050			Internal OPEX	1	Attendance Register Programme of event Evaluation report to MANCO/Extended Committee Resolution of MANCO/Extended	2	Attendance Register Programme of event Evaluation report to MANCO/Extended Committee Resolution of MANCO/Extended	3	Attendance Register Programme of event Evaluation report to MANCO/Extended Committee Resolution of MANCO/Extended	4	Attendance Register Programme of event Evaluation report to MANCO/Extended Committee Resolution of MANCO/Extended
										N/A	N/A									
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

CORPORATE SERVICES SDBIP 2016 / 2017																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 6	MTID 2	Municipal Transformation & Institutional Development	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/Extended Committee Minutes	2	Health assessment report to MANCO/Extended Committee Minutes	3	Health assessment report to MANCO/Extended Committee Minutes	4	Health assessment report to MANCO/Extended Committee Minutes
CS 7	MTID 3		TRAINING AND DEVELOPMENT	Training & Development	N/A	100%	Percentage Implementation WSP based on No. of programmes	100	321540-020-050	N/A	N/A	Internal OPEX	10%	Training Report to MANCO/Extended Attendance Registers of trainings	40%	Training Report to MANCO/Extended Attendance Registers of trainings	70% d	Training Report to MANCO/Extended Attendance Registers of trainings	100%	Training Report to MANCO/Extended Attendance Registers of trainings
CS 8	MTID 3				N/A	Nil	Date of Career Exhibitions held relating to Municipality Key Focus Areas	31-Dec-16				Internal OPEX	N/A	N/A	31-Dec-16	Attendance Register Programme of event	N/A	N/A	N/A	N/A
CS 9	MTID 3						Number of Employees with Disabilities benefitted on Training program's held	8				Internal OPEX	2	Attendance Register Programme Report to MANCO/Extended Extract of Minutes of MANCO/Extended	4	Attendance Register Programme Report to MANCO/Extended Extract of Minutes of MANCO/Extended	6	Attendance Register Programme Report to MANCO/Extended Extract of Minutes of MANCO/Extended	8	Attendance Register Programme Report to MANCO/Extended Extract of Minutes of MANCO/Extended
CS 10	MTID 4				SOURCING AND PLACEMENT	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
CS 11	MTID 5		LABOUR	Education and	N/A	4	Number of education/awareness programmes on labour related issues conducted	4	N/A	N/A	N/A	N/A	1	Attendance Register Programme of event	2	Attendance Register Programme of event	3	Attendance Register Programme of event	4	Attendance Register Programme of event
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	

CORPORATE SERVICES SDBIP 2016 / 2017																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 12	MTID 5	Municipal Transformation & Institutional Development	RELATIONS	Awareness	N/A	Nil	Number of Departmental Management / Union meetings co-ordinated	6	N/A	N/A	N/A	N/A	2	Attendance Registers Agenda Minutes of the meeting	3	Attendance Registers Agenda Minutes of the meeting	5	Attendance Registers Agenda Minutes of the meeting	6	Attendance Registers Agenda Minutes of the meeting
CS 13	MTID 5		LABOUR RELATIONS	Disciplinary Management	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 Minutes	3	Progress Report on cases (1 quarterly Report) MANCO/Ext ended Extract of Minutes	3	Progress Report on cases (1 quarterly Report) MANCO/Ext ended Extract of Minutes	3	Progress Report on cases (1 quarterly Report) MANCO/Ext ended Extract of 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 Management /Union meeting	8	Report to MANCO/Ext ended Minutes of Management /Union meeting	10	Report to MANCO/Ext ended Minutes of Management /Union meeting	
CS 15	MTID 5			Disciplinary Management	NA	New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	Agenda Minutes of Departmental Meeting Attendance Register		Agenda Minutes of Departmental Meeting Attendance Register	2	Agenda Minutes of Departmental Meeting Attendance Register		Agenda Minutes of Departmental Meeting Attendance Register
CS 16	MTID 5	NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	Agenda Minutes of Extended Departmental Management Meeting Attendance Register	2	Agenda Minutes of Extended Departmental Management Meeting Attendance Register	3	Agenda Minutes of Extended Departmental Management Meeting Attendance Register	4	Agenda Minutes of Extended Departmental Management Meeting Attendance Register			
CS 17	MTID 6		OCCUPATIONAL HEALTH	Compliance with OHS	N/A	Nil	Number of OHS awareness Road shows done	4					1	Attendance Register Programme of event	2	Attendance Register Programme of event	3	Attendance Register Programme of event	4	Attendance Register Programme of event

CORPORATE SERVICES SDBIP 2016 / 2017																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 18	MTID 6	Municipal Transformation & Institutional Development	HEALTH AND SAFETY	MANCO/Ext ended	N/A	Nil	Date Fire Management and other emergency risks plans Adopted	30-Sep-16	960 000	N/A	N/A	Internal OPEX	30-Sep-16	Adoption of developed Plan (Resolution)	Workshop Emergency Plan - South	Attendance Register Programme	Workshop Emergency Plan - North	Attendance Register Programme	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	100%	Report from Service Provider	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
											Extract of Minutes MANCO/Ext ended									
CS 20	MTID 6		OCCUPATIONAL 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		Attendance Register		Attendance Register		Attendance Register
														Copy of certificates		Copy of certificates		Copy of certificates		Copy of certificates
														CheckList		CheckList		CheckList		CheckList
										Compliance Report to MANCO/Ext ended of OHS Plan	20%	Compliance Report to MANCO/Ext ended of OHS Plan	30%	Compliance Report to MANCO/Ext ended of OHS Plan	50%	Compliance Report to MANCO/Ext ended of OHS Plan				
										Extract of Minutes of MANCO/Ext ended		Extract of Minutes of MANCO/Ext ended		Extract of Minutes of MANCO/Ext ended		Extract of Minutes of MANCO/Ext ended				
CS 21	MTID 7			Compliance with leave and sick leave management	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 management	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

CORPORATE SERVICES SDBIP 2016 / 2017																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 23	MTID 7	Municipal Transformation & Institutional Development	HR ADMINISTRATION		N/A	Nil	Number of compliance reports on leave management	4	N/A	N/A	N/A	N/A	1	Report on Leave Compliance Analysis to MANCO/Extended Extract of Minutes MANCO/Extended	2	Report on Leave Compliance Analysis to MANCO/Extended Extract of Minutes MANCO/Extended	3	Report on Leave Compliance Analysis to MANCO/Extended Extract of Minutes MANCO/Extended	4	Report on Leave Compliance Analysis to MANCO/Extended Extract of Minutes MANCO/Extended
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 & recommendation of the interview panel	2 months	Register of received authority to employ & recommendation of the interview panel	2 months	Register of received authority to employ & recommendation of the interview panel	2 months	Register of received authority to employ & recommendation 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/Extended MANCO/Extended Resolution	70%	Report to MANCO/Extended MANCO/Extended Resolution	70%	Report to MANCO/Extended MANCO/Extended Resolution	70%	Report to MANCO/Extended MANCO/Extended Resolution
CS 26	MTID 7		HR ADMINISTRATION	Overtime management	N/A	Nil	Percentage compliance 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				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	Percentage compliance 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			Replacement 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

CORPORATE SERVICES SDBIP 2016 / 2017																				
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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 30	MTID 8		Fleet Management Services	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			Vehicle repairs and maintenance	All wards	100%	Percentage maintenance (servicing) done to vehicles based on the fleet plan.	100	260540-020-050	N/A	N/A	Internal OPEX	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	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
													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		
CS 32	MTID 8		Vehicle license renewal	All wards	100%	Percentage vehicle licenses renewed	100													
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 Management Committee Meeting	7	Attendance Register Minutes of the Fleet Management Committee Meeting	10	Attendance Register Minutes of the Fleet Management Committee Meeting
CS 34	MTID 8		Fleet Management	All wards	0	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	
CS 35	MTID 8			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 consumption 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	

CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 36	MTID 8	Municipal Transformation & Institutional Development	Fleet Management Services		All wards	0	Frequency of implementation based on Tracker and Fuel consumption results for CS	Bi-monthly	N/A	N/A	N/A	N/A		Report on implementation to MANCO/Extended		Report on implementation to MANCO/Extended		Report on implementation to MANCO/Extended		Report on implementation to MANCO/Extended
														Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended		Extract of Minutes MANCO/Extended
CS 37	MTID 8			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%	List of Drivers Licences and PDP's to be verified Verification Report to MANCO/Extended Extract of Minutes MANCO/Extended	N/A	N/A	N/A	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

CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 41	MTID 9	Municipal Transformation & Institutional Development	Secretariat Services	Exco and Council Resolutions	N/A	Nil	Frequency of analysed reports on the implementation 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 implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended	1	Report on the Analysis of the Exco and Council Resolution implementation on to MANCO/Extended Extract of Minutes of MANCO/Extended
CS 42	MTID 9			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			Resolutions Dissemination	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				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 to MANCO/Extended Extract of Minutes MANCO/Extended	100%	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended	100%	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended	100%	Compliance report by Secretariat to MANCO/Extended Extract of Minutes MANCO/Extended
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/Extended Extract of MANCO/Extended	1	Analysis Report to MANCO/Extended Extract of MANCO/Extended	1	Analysis Report to MANCO/Extended Extract of MANCO/Extended	1	Analysis Report to MANCO/Extended Extract of MANCO/Extended
CS 46	MTID 9			Language 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/Extended and translated document	100%	Quarterly report to MANCO/Extended and translated document	100%	Quarterly report to MANCO/Extended and translated document	100%	Quarterly report to MANCO/Extended and translated document

CORPORATE SERVICES SDBIP 2016 / 2017

PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES

SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 47	MTID 9	Municipal Transformation & Institutional Development	Secretariat Services	Secretariat Knowledge Management	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 SERVICES	Security Awareness	N/A	4	Frequency of Security Awareness Sessions held	Quarterly	N/A	N/A	N/A	N/A	1	Agenda Attendance Register	1	Agenda Attendance Register	1	Agenda Attendance Register	1	Agenda Attendance Register
CS 49	MTID 10			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 Documentation	Site survey re compatibility for each site targeted for implementation	Assessment Report to MANCO/Extended Extract of Minutes MANCO/Extended	Implementation	Implementation Report Photos of sites after installations	30-Jun-17	Implementation Report Photos of sites after installations
CS 49	MTID 10			Policy Review	N/A	Nil	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	Resolution Policy	N/A	N/A
CS 50	MTID 10						Number of Security Policy awareness road shows/sessions held	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
CS 51	MTID 11						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/Extended Extract of Minutes MANCO/Extended	6	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended	9	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended	12	Statistics of usage per dept. per month (3) to MANCO/Extended Extract of Minutes MANCO/Extended
CS 52	MTID 11		RECORDS MANAGEMENT	File Plan Compliance	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	N/A	31-Mar-17	Letter to KZN Archives	N/A	N/A

CORPORATE SERVICES SDBIP 2016 / 2017																				
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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 53	MTID 11	Municipal Transformation & Institutional Development	RECORDS MANAGEMENT	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	31-Dec-16	Letter to KZN Archives	N/A	N/A	N/A	N/A	
CS 54	MTID 11			EDMS system implementation	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/Extended	80%	1 Quarterly Usage Report to MANCO/Extended	80%	1 Quarterly Usage Report to MANCO/Extended	80%	1 Quarterly Usage Report to MANCO/Extended
CS 55	MTID 11								N/A	N/A	N/A		N/A	100%	Percentage compliance iro time taken to respond to PAIA requests received (within 30 days)	100	N/A	N/A	N/A	100%
CS 56	MTID 11			Records Management Tender Room Administration	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								N/A	N/A	N/A		100	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
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

CORPORATE SERVICES SDBIP 2016 / 2017

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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 59	MTID 12	Municipal Transformation & Institutional Development	EXIT MANAGEMENT	Exit Management Compliance	N/A	Nil	Percentage Interviews conducted for exiting employees	60	N/A	N/A	N/A	N/A	60%	Completed Questionnaire for exiting employees termination list	60%	Completed Questionnaire for exiting employees termination list	60%	Completed Questionnaire for exiting employees termination list	60%	Completed Questionnaire for exiting employees termination list
CS 60	MTID 13		TALENT MANAGEMENT	Compliance with Talent Management	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 Management Policy	31-Mar-17	Council Resolution	Implementation	Report on implementation on to MANCO/Extended Extract of Minutes MANCO/Extended
CS 61	MTID 14		ORGANISATIONAL CULTURE	Organisational Culture	N/A	Nil	Number of awareness sessions held into Organisational Culture and Values	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
CS 62	MTID 14				N/A	Nil	Date organisational culture surveys conducted	30-Sep-16	N/A	N/A	N/A	N/A	31 September 2016	Report & Analysis on Survey to MANCO/Extended Extract of Minutes MANCO/Extended	N/A	N/A	N/A	N/A	N/A	N/A
CS 63	MTID 15				N/A	90%	Percentage expenditure of 2016/17 budget for the development of offices for Water Services/Tourism/SCDA at Oslo Beach site	80	R 0.00	R 10 000 000.00	R 0.00	Internal CAPEX	Site Handover	Architects report to MANCO/Extended Invoices	30% t	Architects report to MANCO/Extended Invoices	50%	Architects report to MANCO/Extended Invoices	80%	Architects report to MANCO/Extended Invoices
									N/A	520340-020-050	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

CORPORATE SERVICES SDBIP 2016 / 2017																					
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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets								
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
									VOTE	VOTE	VOTE										
CS 64	MTID 15	Municipal Transformation	FACILITIES MANAGEMENT	Building Maintenance Plan	N/A	Nil	Date by when the Long term Building Maintenance Plan is completed	30 Sept 2016	260065-020-050	N/A	N/A	Internal OPEX	N/A	N/A	30-Sep-16	Long term Maintenance Plan	Implementation Phase 1	Long term maintenance progress report to MANCO/Extended Extract of Minutes MANCO/Extended	Implementation Phase 1	Long term maintenance progress report to MANCO/Extended Extract of Minutes MANCO/Extended	
CS 65	MTID 15				N/A	Quarterly	Frequency of reporting on the Implementation of the annual building maintenance plan	Quarterly						Compilation of the Annual Maintenance plan	Annual Maintenance Plan	Implementation	Progress report on the Annual maintenance Plan to MANCO/Extended Extract of Minutes MANCO/Extended	Implementation	Progress report on the Annual maintenance Plan to MANCO/Extended Extract of Minutes MANCO/Extended	Implementation	Progress report on the Annual maintenance Plan to MANCO/Extended Extract of Minutes MANCO/Extended
CS 66	MTID 15				Refurbishment 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	N/A	Internal	Site Handover	Architects report to MANCO/Extended	35%	Invoices Architects report to MANCO/Extended	55%
			520340-020-050	R 0.00						R 0.00	R 0.00	R 0.00									
CS 67	MTID 15		FACILITIES MANAGEMENT	Development 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	N/A	Internal CAPEX	Site Handover	Architects report to MANCO/Extended	30%	Invoices Architects report to MANCO/Extended	50%	Invoices Architects report to MANCO/Extended	80%	Invoices Architects report to MANCO/Extended	
										520340-020-050											R 0.00
CS 68	MTID 15			Policy Review	N/A	Nil	Date by when Review of Facilities Management Policy done	31-Mar-17	N/A	N/A	N/A	N/A	N/A	N/A	Review of Facilities Management Policy	Draft Reviewed Policy	31-Mar-17	Council Resolution Policy	N/A	N/A	

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 69	MTID 16	Transformation & Institutional Development	Contract Administration	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 Intergovernmental 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 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	
CS 73	GGPP 13	Back to Basics	Implementation of Back to Basics Programme	All wards	Nil	Back to basics reports submitted	16	N/A	N/A	N/A	N/A	4	Report	8	Report	12	Report	16	Report	
																		Proof of submission AND acknowledgment of completeness		Proof of submission AND acknowledgment of completeness
CS 75	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 acknowledgment of completeness	100%	Proof of submission AND acknowledgment of completeness	100%	Proof of submission AND acknowledgment of completeness	100%	Proof of submission AND acknowledgment of completeness	100%

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 76	GGPP 14	Good Governance and Public Participation	Information Communication Technology	ICT Facilities and Infrastructure Resources	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	GGPP 14				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 Documentation	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				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	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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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 80	GGPP 16	Good Governance and Public Participation	Information Communication Technology	ICT Service Continuity and Availability Assurance	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	Preparation of DR Schedule for testing	DR Schedule	31-May-17	Report of Disaster Recovery Simulation to MANCO/Extended Committee Extract of Minutes MANCO/Extended	
CS 81	GGPP 16				N/A	2	Number of successful system restores (Core Systems)	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	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			ICT Governance	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				N/A	Nil	Percentage CS Compliance with ICT Governance Phase 2 – Implementation	100	N/A	N/A	N/A	N/A	20%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	45%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	65%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee	100%	Governance Monitoring Tool analysis - Implementation Phase to ICT Steering Committee Extract of Minutes ICT Steering Committee

CORPORATE SERVICES SDBIP 2016 / 2017																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 85	GGPP 17	Good Governance and Public Participation	Information Communication Technology	ICT Security Management	N/A	Nil	Date Digitisation/simulation 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 Management	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 Management	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			ICT Incident Management	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	GGPP 20			ICT Service Availability	N/A	95%	Percentage of Network availability	95	321805-020-050	N/A	N/A	Internal OPEX	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					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 Documentation	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 ICT Steering Committee Extract of Minutes ICT Steering committee

CORPORATE SERVICES SDBIP 2016 / 2017																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 91	GGPP 20	Good Governance and Public Participation	Information Communication Technology	ICT Service Availability	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/Contracts	100%	Register of Licences SLA's/Contracts	100%	Register of Licences SLA's/Contracts	100%	Register of Licences SLA's/Contracts
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				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	CCI 15	Good Governance and Public Participation		Forums for Disaster Risk Management DDMAF	All wards	4	Number of Co-ordinated Forums for Disaster Risk Management DDMAF	4	N/A	N/A	R 40 000.00	Grant	1	Attendance Register Programme	2	Attendance Register Programme	3	Attendance Register Programme	4	Attendance Register Programme

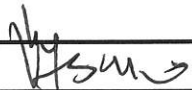
CORPORATE SERVICES SDBIP 2016 / 2017																				
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SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 97	CCI 15	Cross	Integrated Institutional Capacity for Disaster Risk Management t DDMA	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
										300035-070-160	R 1 500.00		R 3 500.00	R 1 500.00	R 3 500.00					
CS 98	CCI 15			Ward Based Structures Committee Meetings	All wards	12	Number of Ward Based disaster management Structures/ Committee established	16	N/A	N/A	R50,000.00	Grant	4	Attendance Register Agenda Minutes	8	Attendance Register Agenda Minutes	12	Attendance Register Agenda Minutes	16	Attendance Register Agenda Minutes
									300035-070-160	R 12 500.00	R 12 500.00		R 12 500.00	R 12 500.00						
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	1	Assessment Report to MANCO/Ext ended Extract of Minutes	2	Assessment Report to MANCO/Ext ended Extract of Minutes	3	Assessment Report to MANCO/Ext ended Extract of Minutes	4	Assessment Report to MANCO/Ext ended Extract of Minutes
																300221-070-160	R100'000.00	R100'000.00	R100'000.00	R100'000.00
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	Reviewed / Signed off by GMCS risk map	2	Reviewed / Signed off by GMCS risk map	3	Reviewed / Signed off by GMCS risk map	4	Reviewed / Signed off by GMCS risk map
																	R 0.00	R 0.00	R 0.00	R 0.00
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	Plan and Disaster Management Advisory Forum Resolution	4	Plan and Disaster Managemen t Advisory Forum Resolution	6	Plan and Disaster Managemen t Advisory Forum Resolution	8	Plan and Disaster Managemen t Advisory Forum Resolution	
																	R 0.00	R 0.00	R 0.00	R100'000.00
CS 103	CCI 17		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 MANCO Resolution	4	1 DM Plan and MANCO Resolution	

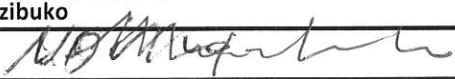
CORPORATE SERVICES SDBIP 2016 / 2017																																
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																																
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets																			
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE												
									VOTE	VOTE	VOTE																					
		Cross Cutting Interventions											R 0.00		R 0.00		R 0.00		R 0.00													
CS 104	CCI 18		Response and Recovery	Risk Management Response, Recovery, Relief and Rehabilitation Strategy	All wards	100%	PercentageImplementation of Disaster Risk Management response, recovery, relief and rehabilitation strategy	100	N/A	N/A	N/A	N/A	100%	Monthly progress report to MANCO/Extended Extract of Minutes MANCO/Extended	100%	Monthly progress report to MANCO/Extended Extract of Minutes MANCO/Extended	100%	Monthly progress report to MANCO/Extended Extract of Minutes MANCO/Extended	100%	Monthly progress report to MANCO/Extended Extract of Minutes MANCO/Extended												
CS 105	CCI 18			All wards	New	Turn around time to respond to reported incidents	24 hours	R 0.00	R 0.00	R 0.00		24 hours	Systems Report Assessment Forms	24 hours	Systems Report Assessment Forms	24 hours	Systems Report Assessment Forms	24 hours	Systems Report Assessment Forms	24 hours	Systems Report Assessment Forms											
CS 106	CCI 18			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												
CS 107	CCI 18			Purchase of vehicles(Skid 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 MANCO	30-Jun-17	Invoice												
CS 108	CCI 18		Bylaws enforcement awareness campaigns	All wards	12	Number of Awareness campaigns on Enforcement of Bylaws conducted	12	N/A	N/A	200 000	Grant	3	Attendance Register Programme	6	Attendance Register Programme	9	Attendance Register Programme	12	Attendance Register Programme													
CS 109	CCI 18		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/Extended Extract of Minutes MANCO/Extended	2	Draft Field Operations Guideline	Implementation	Monthly Report to MANCO/Extended Extract of Minutes MANCO/Extended													
CS 110	CCI 18		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 Documentation	60%	Acknowledgment of Receipt by LM's	60%	Acknowledgment of Receipt by LM's	60%	Acknowledgment of Receipt by LM's													

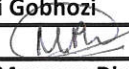
CORPORATE SERVICES SDBIP 2016 / 2017																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
		Cross Cutting Interventions					Municipalities				300226-070-160		800 000.00		800 000.00		800 000.00		800 000.00	
CS 111	CCI 18			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 Management Forum Extract of Minutes	1	Report to the Disaster Management Forum Extract of Minutes	1	Report to the Disaster Management Forum Extract of Minutes
CS 112	CCI 19		Disaster Management Workshops	All wards	6	Number of Disaster Management Workshops conducted	6	N/A	N/A	600 000	Grant	1	Attendance Register Programme	3	Attendance Register Programme	5	Attendance Register Programme	6	Attendance Register Programme	
CS 113	CCI 19		Disaster Management Training	All wards	4	Number of trainings conducted on Disaster Management conducted	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	
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/Extended Extract of Minutes	12	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Extended Extract of Minutes	18	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Extended Extract of Minutes	24	Attendance Register (3) Programme (3) Quarterly report on fatalities to MANCO/Extended Extract of Minutes	
CS 115	CCI 20		Disaster Management and Fire Rescue Services Newsletters	All wards	Nil	Number of Disaster Management and Fire Rescue Services Newsletters compiled	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	
CS 116	CCI 20	Cross Cutting Interventions	Disaster Management Information Management and Communication	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

CORPORATE SERVICES SDBIP 2016 / 2017																				
PERSON RESPONSIBLE: GENERAL MANAGER: CORPORATE SERVICES																				
SDBIP REF	IDP REF.	National KPA	Programme	Measurable Objective	Locality	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
CS 117	MFVM 5	Municipal Financial Viability and Management	Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage submission 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
CS 118	MFVM 5		Supply Chain Management	Vendor Management	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 Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution
CS 119	MFVM 5				NA	New	Number reports for Vendor performance	12				N/A	3	Report on implementation of resolutions	6	Report on implementation of resolutions	9	Report on implementation of resolutions	12	Report on implementation of resolutions
END																				

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

NAME OF OFFICIAL: Vuyiwe Tsako
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: General Manager Corporate Services
DATE: 24/06/2016

NAME OF OFFICIAL: Vela Mazibuko
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Senior Manager Human Resources
DATE: 11/08/2016

NAME OF OFFICIAL: Makhosi Gobhozi
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Disaster Management
DATE: 24/06/2016

NAME OF OFFICIAL: Patric Mzele
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Fleet Management
DATE: 24/06/2016

NAME OF OFFICIAL: Nonhlanhla Langa
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Secretariat, Registry and Auxillary
DATE: 24/06/2016

NAME OF OFFICIAL: Norma Grobler
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Information and Communication Technology
DATE: 24/06/2016

ANNEXURE A: 2016 / 2017

SDBIP SCORECARDS



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 1	GGPP 1	Good Governance and Public Participation	Integrated Development Plan (IDP)	2017/2018 IDP, Budget PMS Review Process Plan	All wards	Adopted 2016/2017 reviewed IDP, Budget and PMS process plan	Date 2017/2018 IDP, Budget and PMS reviewed process plan adopted	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
OMM 2	GGPP 1			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	n/a	N/A	N/A	n/a	N/A	N/A	N/A	N/A	N/A	N/A	2017/06/30	Council Resolution
OMM 3	GGPP 1			2017 / 2018 - 2021 / 2022 5 year IDP printing	n/a	150 copies of 2016/2017 IDP printed	Number of Copies of 2017 / 2018 - 2021 / 2022 5 year IDP printed	100	R 150 000.00	R 0.00	R 0.00	Internal funding	100	Invoice from service provider	N/A	N/A	N/A	N/A	N/A	N/A
OMM 4	GGPP 2		District Wide Intergovernmental Relations	Functional IGR Structures	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 agenda	4	Meeting agendas
OMM 5	GGPP 2				N/A	New	Number of Speakers' Fora coordinated	4	R 4 000.00	R 0.00	R 0.00	N/A	1	meeting agenda	2	meeting agenda	3	meeting agenda	4	Meeting agendas
OMM 6	GGPP 2				N/A	New	Number of MM's 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
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
OMM 8	GGPP 2				N/A	New	Number of IDP Rep Fora coordinated	4	R 30 000.00	R 0.00	R 0.00	Internal funding	1	meeting agenda	2	meeting agenda	3	meeting agenda	4	Meeting agendas
OMM 9	GGPP 3		Public Participation Action Plan Implemented	Public Participation Mechanisms	All LMs	18 Mayoral Izimbizo conducted in 2015/16	Number of Mayoral Izimbizo conducted	12	R 180 000.00	R 0.00	R 0.00	Internal funding	Develop Schedule of meetings for Izimbizo	Council resolution noting the schedule of meetings	12 Mayoral Izimbizo conducted	12 Attendance registers	N/A	N/A	N/A	N/A
OMM 10	GGPP 3					Adopted strategy 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 strategy	Manco resolution noting the Strategy	31-Dec-16	Council Resolution approving the Strategy and Action Plan	N/A	N/A	N/A	N/A
OMM 11	GGPP 3				All wards	17	Number of 2016/2017 IDP Roadshows conducted	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 meetings	12	Roadshows report and Attendance registers
OMM 12	GGPP 3				All	4	Number of Public participation workshops conducted	2	R 100 000.00	R 0.00	R 0.00	N/A	0	Report and attendance registers	0	Report and attendance registers	1	Report and attendance registers	2	Report and attendance registers
OMM 13	GGPP 3				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 registers	6	Extract from minutes of meetings of the Speakers Forum and attendance registers	9	Extract from minutes of meetings of the Speakers Forum and attendance registers	12	Extract from minutes of meetings of the Speakers Forum and attendance registers



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 14	GGPP 3	Good Governance and Public Participation	Public Participation Action Plan Implemented	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%	NA	0%	NA	10%	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance registers	25%	Functionality report and Extract from minutes of meetings of the Speakers Forum and attendance 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
OMM 16	GGPP 3			District public participation Forum	All	12 meetings	Number of Meetings of the District Public Participation Forum	10	R 30 000.00	R 0.00	R 0.00	Internal funding	3	Minutes of meetings and attendance registers	5	Minutes of meetings and attendance registers	8	Minutes of meetings and attendance registers	10	Minutes of meetings and attendance registers
OMM 17	GGPP 3			School visits	All	6	Number of Schools visited	6	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	6	Speakers Forum resolution	N/A	N/A
OMM 18	GGPP 3			Workers Day Commemoration	All	1 Workers parliament held in May 2015	Date by which Memorial lecture on Workers Day held	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 Manco
OMM 19	GGPP 3			Human Rights Commemoration	All	New	Date by which memorial Lecture on Human Rights Day held	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 Rights Day held	Close out report adopted by Manco	N/A	N/A
OMM 20	GGPP 3			Freedom Day Commemoration	All	New	Date by which memorial Lecture on Freedom Day held	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 Manco
OMM 21	GGPP 3			Youth Day Commemoration	All	New	Date by which memorial Lecture on Youth Day held	30-Jun-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 Youth Day held	Close out report adopted by 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	Identification of sport codes	Letters of Confirmation by sport and Recreation and relevant bodies Council	10	Salga Games results	N/A	N/A	N/A	N/A
OMM 23	GGPP 5			Communication Strategy and Action Plan Implementation	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 and Plan	31-Dec-16	Report and Council Resolution adopting the Strategy and Action Plan	N/A	N/A	N/A	N/A
OMM 24	GGPP 5	Effective communication		Communication Strategy and Action Plan Implementation	n/a	new	Percentage implementation of Communication Plan	100	R 0.00	R 0.00	R 0.00	N/A	100.0%	Implementation report and MANCO resolution adopting report	100.0%	Implementation report and MANCO resolution adopting report	100.0%	Implementation report and MANCO resolution adopting report	R 100.00	Implementation report and MANCO resolution adopting report
OMM 25	GGPP 5			Newsletters Published	N/A	2	Number of External newsletters published	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
OMM 26	GGPP 5			Newsletters Published	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
									N/A	N/A	N/A									



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

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									OPEX	CAPEX	REV.	Funding	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE			
									VOTE	VOTE	VOTE	Source											
OMM 27	GGPP 5	Good Governance and Public Participation	Effective communication	Media Liason	N/A	4	Number of Radio Slots undertaken	4	R120,000	R 0.00	R 0.00	Internal funding	1	Confirmation letter from radio station	2	Confirmation letter from radio station	3	Confirmation letter from radio station	4	Confirmation letter from radio station			
	321200-010-010								N/A	N/A	R 30 000		R 30 000		R 30 000		R 30 000						
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 published	22	Copy of press release published	30	Copy of press release published			
	N/A								N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00						
OMM 29	GGPP 5				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 newspapers	2	Attendance registers and extracts from newspapers	3	Attendance registers and extracts from newspapers	4	Attendance registers and extracts from newspapers			
	N/A								N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00						
OMM 30	GGPP 5				All	2	Number of Media tours undertaken	2	R 50 000.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Attendance registers	N/A	Attendance registers	2	Attendance registers			
	320820-010-010								N/A	N/A	R 0.00		R 25 000		R 0.00		R 25 000						
OMM 31	GGPP 6				Good Governance and Public Participation	Enhance corporate image	Municipal Memorabilia	N/A	5000 calenders printed in the 2015/2016 financial year	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
	320040-01-0101											N/A	N/A	R 0.00		R 70 000		R 0.00		R 0.00			
OMM 32	GGPP 6	Updated Municipal Website	N/A	Frequency of website update			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 updates	3	Sharepoint reports showing website updates				
	N/A							N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00							
OMM 33	GGPP 6	Organisational Risk reduction	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 Manco	100%	Events reports adopted by Manco	100%	Events reports adopted by Manco	100%	Events reports adopted by Manco			
	N/A								N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00						
OMM 34	GGPP 7		Development and Approval of Risk Register - UGU	n/a		Developed and Approved 2015/2016 UGU Risk Register	Date 2016/2017 Risk register developed and approved	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			
	N/A								N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00						
OMM 35	GGPP 7		Entity risk register - USCT	n/a		Developed and Approved 2015/2016 USCT Risk Register	Date 2016/2017 Risk register developed and approved USCT	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			
	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		Developed and Approved 2015/2016 USCDA Risk Register	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				
	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	Developed and Approved 2015/2016 UGU Fraud risk register	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	Developed and Approved 2015/2016 USCT Fraud risk register	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 39	GGPP 7	Fraud risk register - USCDA	N/A	Developed and Approved 2015/2016 USCDA Fraud risk register	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 40	GGPP 7	Risk Management Committee Monitoring Reports-Ugu	N/A	3 RMC reports produced in 2015/2016	Number of Risk Managemtn Committee reports produced	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					
	N/A						N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00								



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 41	GGPP 7	Organisational Risk reduction		Risk Management Committee Monitoring Reports-USCT	N/A	3 RMC reports produced in 2015/2016	Number of Risk Managemtn Committee reports produced	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
OMM 42	GGPP 7			Risk Management Committee Monitoring-USCDA	N/A	2 RMC reports produced in 2015/2016	Number of Risk Managemtn Committee reports produced	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
OMM 43	GGPP 7			Fraud Risk Implementation Reports -Ugu	N/A	3 Fraud Risk Implementation reports produced in 2015/2016	Number Fraud Risk Register Implementation reports produced	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
OMM 44	GGPP 7			Fraud Risk Implementation Reports -USCT	N/A	3 Fraud Risk Implementation reports produced in 2015/2016	Number of Fraud Risk Register Implementation reports produced	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
OMM 45	GGPP 7			Fraud Risk Implementation Reports -USCDA	N/A	2 Fraud Risk Implementation reports produced in 2015/2016	Number of Fraud Risk Register Implementation reports produced	3	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	1	N/A	2	Audit Committee minutes	3	Audit Committee minutes
OMM 46	GGPP 7			Fraud Prevention	N/A	3 fraud awareness campaigns conducted	Number of Fraud risk prevention awereness campaigns held	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Attendance registers. Fraud awereness pamhplet	2	Attendance registers Fraud awereness pamhplet	3	Attendance registers Fraud awereness pamhplet
OMM 47	GGPP 8	Good Governance and Public Participation		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
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
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
OMM 50	GGPP 8			Risk Based Audit Plans	N/A	2013/2014-2015/2016 strategic plan	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
OMM 51	GGPP 8				N/A	2013/2014-2015/2016 strategic plan	Date 3 year strategic audit plans approved for USCT	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
OMM 52	GGPP 8				N/A	2013/2014-2015/2016 strategic plan	Date 3 year strategic audit plans approved for USCDA	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
OMM 53	GGPP 8				N/A	Internal audit plan developed for 2015/2016-Ugu	Date Annual internal audit plan developed and approved - Ugu	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



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 54	GGPP 8	Good Governance and Public Participation	Internal Auditing	Risk Based Audit Plans	N/A	Internal audit plan developed for 2015/2016 - USCT	Date Annual internal audit plan developed and approved - USCT	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
OMM 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
OMM 56	GGPP 8				N/A	Charters and audit methodology revised in 2015/2016 - UGU	Date Internal Audit and Audit Committee Charters and audit methodology reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Audit Committee resolution approving methodology and charters	N/A	N/A	N/A	N/A	N/A	N/A
OMM 57	GGPP 8				N/A	Charters reviewed in 2015/2016 - USCT	Date Audit and Audit Committee Charters reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Audit Committee resolution approving charters	N/A	N/A	N/A	N/A	N/A	N/A
OMM 58	GGPP 8				N/A	Charters reviewed in 2015/2016 - USCDA	Date Audit and Audit Committee Charters reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	Audit Committee resolution approving charters	N/A	N/A	N/A	N/A	N/A	N/A
OMM 59	GGPP 8				N/A	4 internal audit policies reviewed in 2015/2016	Date Fraud, Risk and internal audit policies reviewed	31-Dec-16	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	31-Dec-16	Council resolution approving policies	N/A	N/A	N/A	N/A
OMM 60	GGPP 8			Operation Clean Audit	N/A	6 reports on implementation	Number of Follow 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
OMM 61	GGPP 8				N/A	4 reports on implementation	Number of Follow up Reports on implementation of AG and internal audit management Corrective Action-USCT	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
OMM 62	GGPP 8				N/A	4 reports on implementation	Number of Follow 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
OMM 63	GGPP9				N/A	Approved Batho Pele Strategy	Percentage Batho Pele Strategy Action Plan implemented	100	R 100 000.00	R 0.00	R 0.00	Internal	n/a	N/A	25%	Report to MANCO measuring implementation of action plan	75%	Report to MANCO measuring implementation of action plan	100%	Report to MANCO measuring implementation of action plan



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 64	GGPP9	Good Governance and Public Participation	Batho pele strategy	SDIP Implementation	N/A	2015/2016 Adopted SDIP	Date SDIP adopted by Manco	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30 Sept 2016	Manco Resolution	Follow up on implementation of SDIP	Report adopted by Manco	Follow up on implementation of SDIP	Report adopted by Manco	Follow up on implementation of SDIP	Report adopted by Manco
OMM 65	GGPP9			Municipal Service Week	N/A	1	Number of Municipal Service Week conducted	2	R 3 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	1	Report noted by manco and attendance confirmation register	Implementation of agreed recommendations	Implementation report adopted by Manco	2	Report noted by manco and attendance confirmation register
OMM 66	GGPP9			Customer Satisfaction evaluation	N/A	New project	Percentage Compliance to Batho Pele Principles	80	N/A	N/A	N/A	N/A	80%	Analysed reports submitted to Manco	80%	Analysed reports submitted to Manco	80%	Analysed reports submitted to Manco	80%	Analysed reports submitted to Manco
OMM 67	GGPP9			Internal Awareness Campaigns	N/A	New	Number of Service Charter Awareness Campaigns conducted	12	N/A	N/A	N/A	N/A	3	Evaluation report noted by Manco and attendance registers	6	Evaluation report noted by Manco and attendance registers	9	Evaluation report noted by Manco and attendance registers	12	Evaluation report noted by Manco and attendance registers
OMM 68	GGPP 10		Customer Relation Management	Efficiency of Citicall System	N/A	New	Percentage Calls handles efficiently	80	N/A	N/A	N/A	N/A	80%	System generated Call centre report and report noted by manco	80%	System generated Call centre report and report noted by manco	80%	System generated Call centre report and report noted by manco	80%	System generated Call centre report and report noted by manco
OMM 69	GGPP 10			Complaints handling	NA	40%	Percentage Complaints attended	75	N/A	N/A	N/A	N/A	75%	Complaints register and report adopted by manco	75%	Complaints register and report adopted by manco	75%	Complaints register and report adopted by manco	75%	Complaints register and report adopted by manco
OMM 70	GGPP 13		Back to Basics	Implementation of Back to Basics Programme	NA	New	Back to basics functional categorization score	100	N/A	N/A	N/A	N/A	100%	CoGTA Functionality Categorisation Report	100%	CoGTA Functionality Categorisation Report	100%	CoGTA Functionality Categorisation Report	100%	CoGTA Functionality Categorisation Report
OMM 71	GGPP 13				All wards	Nil	Back to basics reports submitted	16	N/A	N/A	N/A	N/A	4	Report Proof of submission AND acknowledgement of completeness	8	Report Proof of submission AND acknowledgement of completeness	12	Report Proof of submission AND acknowledgement of completeness	16	Report Proof of submission AND acknowledgement of completeness
OMM 72	GGPP 13				NA	New	Implementation of back to basics support plan	100	N/A	N/A	N/A	N/A	100%	Report Proof of submission AND acknowledgement of completeness	100%	Report Proof of submission AND acknowledgement of completeness	100%	Report Proof of submission AND acknowledgement of completeness	100%	Report Proof of submission AND acknowledgement of completeness
OMM 73	LED 14				NA	New project	Date Special Programmes Strategy reviewed and adopted	30-Mar-17	R 100 000.00	R 0.00	R 0.00	Internal funding	n/a	N/A	N/A	N/A	30 March 2017	Council resolution adopting the reviewed Special Programmes Strategy and strategy	N/A	N/A
OMM 74	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Youth Development	All wards	4 Youth programmes were co-ordinated in 2015/2016	Number of Career Exhibitions held	2	R 30 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	N/A	N/A	2	Attendance Registers and Close Out Report noted by Special Programmes Portfolio	N/A	N/A
									300350-010-020-000-000-000	N/A	N/A		R 0.00				R 30 000.00			



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 75	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Youth Development	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 Programmes Portfolio
OMM 76	LED 14				All	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	4	Beneficiary List and Close Out Report noted by Special Programmes Portfolio	6	Beneficiary List and Close Out Report noted by Special Programmes Portfolio	8	Beneficiary List and Close Out Report noted by Special 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 Programmes Portfolio	6	Beneficiary list and close out Report noted by Special Programmes Portfolio	8	Beneficiary list and close out Report noted by Special Programmes Portfolio
OMM 78	LED 14				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	N/A	31-Mar-17	Attendance Register and Close Out Report noted by Special Programmes Portfolio	N/A	N/A
OMM 79	LED 14				All wards	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 Portfolio	N/A	N/A	N/A	N/A	N/A	N/A
OMM 80	LED 14				All wards	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
OMM 81	LED 14				All wards	New project	Date district Youth Day commemoration 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 Programmes Portfolio
OMM 82	LED 14				All wards	New project	Date Youth in Business Indaba held	30-Mar-17	R 200 000.00	R 0.00	R0 00	Internal funding	R 0.00	N/A	R 0.00	N/A	30-Mar-17	Attendance registers and closeout report noted by Special Programmes Portfolio	R 0.00	N/A
OMM 83	LED 14			Right of a Child Programme	All wards	4 dress a child campaign co-ordinated in 2015/2016	Number of indigent learners assisted with uniform through dress a child campaign	60	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 delivery of uniform	60	List of beneficiaries signed by the principal on delivery



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 84	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Right of a Child Programme	All wards	12 Right of a Child Awareness Campaigns held co-ordinated in 2015/2016	Number of Rights of a child Awareness Campaigns held	8	R 40 000.00	R 0 00	R 0 00	Internal funding	2	Attendance register and report noted by special programmes portfolio committee	4	Attendance register and report noted by special programmes portfolio committee	6	Attendance register and report noted by special programmes portfolio committee	8	Attendance register and report noted by special programmes portfolio committee
									300220-010-020-000-000-000	R 0 00	R 0 00		R 6 000.00		R 12 000.00		R 18 000.00		R 40 000.00	
OMM 85	LED 14				All wards	1 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	R 0 00	R 0 00	Internal funding	1	Attendance registers and report noted special programme portfolio committee	N/A	N/A	N/A	Attendance registers and report noted special programme portfolio committee	2	N/A
									300220-010-020-000-000-000	R 0 00	R 0 00		R 20 000.00		R 0 00		R 0 00		R 50 000.00	
OMM 86	LED 14					New project	Number of child mentorship programmes on lifeskills conducted	4	R 60 000.00	R 0 00	R 0 00	Internal funding	1	Attendance registers and report noted special programme portfolio committee	2	Attendance registers and report noted special programme portfolio committee	3	Attendance registers and report noted special programme portfolio committee	4	Attendance registers and report noted special programme portfolio committee
									300220-010-020-000-000-000	R 0 00	R 0 00		R 0 00		R 20 000.00		R 0 00		R 60 000.00	
OMM 87	LED 14				All wards	10 childheaded households supported in 2015/2016	Number of childheaded households supported	12	R 20 000	R 0 00	R 0 00	Internal funding	3	List of beneficiaries & report noted by special programme portfolio	6	List of beneficiaries & report noted by special programme portfolio	9	List of beneficiaries & report noted by special programme portfolio	12	List of beneficiaries & report noted by special programme portfolio
									300220-010-020-000-000-000	R 0 00	R 0 00		R 5 000		R 5 000		R 5 000		R 5 000	
OMM 88	LED 14				All	New project	Date child ambassador programme held	30-Jun-17	R 30 000.00	R 0 00	R 0 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 portfolio committee
									300220-010-020-000-000-000	R 0 00	R 0 00		R 0 00		R 0 00		R 10 000.00		R 30 000.00	
OMM 89	LED 14				All	New project	Date Christmas Celebration for Children living in Orphanages held	31-Dec-16	R 40 000.00	R 0 00	R 0 00	Internal funding	N/A	N/A	31-Dec-16	Attendance Register and report noted by Special Programmes Portfolio Committee	N/A	N/A	N/A	N/A
									300220-010-020-000-000-000	R 0 00	R 0 00		R 0 00		R 40 000		R 0 00		R 0 00	
OMM 90	LED 14				All	New project	Date Spelling B competition held	30-Mar-17	R 40 000.00	R 0 00	R 0 00	Internal funding	N/A	N/A	N/A	N/A	30-Mar-17	Attendance Register and report noted by Special Programmes Portfolio Committee	N/A	N/A
									300220-010-020-000-000-000	R 0 00	R 0 00		R 0 00		R 0 00		R 40 000.00		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	R 0 00	R 0 00	Internal funding	3	Attendance registers and report submitted noted by Special Programmes Portfolio Committee	6	Attendance registers and report submitted noted by Special Programmes Portfolio Committee	9	Attendance registers and report submitted noted by Special Programmes Portfolio Committee	12	Attendance registers and report submitted noted by Special Programmes Portfolio Committee
									300220-010-020-000-000-000	N/A	N/A		R 2 500.00		R 5 000.00		R 7 500.00		R 10 000.00	
OMM 92	LED 14			Gender programmes	All wards	1 Women in Leadership workshop conducted in 2015/2016	Date Women in Leadership workshop Held	31-Dec-16	R 50 000.00	R 0 00	R 0 00	Internal funding	N/A	N/A	31-Dec-16	Attendance register and report noted by Portfolio Committee	N/A	N/A	N/A	N/A
									300340-010-020-000-000-000	R 0 00	R 0 00		R 0 00		R 50 000.00		R 0 00		R 0 00	



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 93	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Gender programmes	All wards	16 Sanitary dignity campaigns in held 2015/2016	Number of young women assisted and supported with sanitary towels	1 000	R 15 000.00	R 0 00	R 0 00	Internal funding	250	Signed list of beneficiaries	500	Signed list of beneficiaries	750	Signed list of beneficiaries	100	Signed list of beneficiaries
									300340-010-020-000-000-000	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	R 0 00	R 0 00	Internal funding	30-Sep-16	Attendance register and close out report noted by special programmes portfolio committee	N/A	N/A	N/A	N/A	N/A	N/A
									300340-010-020-000-000-000	N/A	N/A		R 50 000.00		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	R 0 00	R 0 00	Internal funding	100%	List of beneficiaries and report noted by special programme portfolio	100%	List of beneficiaries and report noted by special programme portfolio	100%	List of beneficiaries and report noted by special programme portfolio	100%	List of beneficiaries and report noted by special programme portfolio
									300340-010-020-000-000-000	N/A	N/A		R 37 500		R 7 500.00		R 11 250.00		R 15 000.00	
OMM 96	LED 14				All	New	Date clothing bank established	31-Dec-16	R 85 000.00	R 0 00	R 0 00	Internal funding	N/A	N/A	31-Dec-16	Report noted by special programmes portfolio committee	N/A	N/A	N/A	N/A
									300340-010-020-000-000-000	N/A	N/A		R 0 00		R 85 000.00		R 0 00		R 0 00	
OMM 97	LED 14				All wards	2 Gender male empowerment sessions ordained in 2015/2016	Number of Men Empowerment sessions held	4	R 80 000.00	R 0 00	R 0 00	Internal funding	1	list of beneficiaries	2	Attendance register and report noted by Portfolio Committee	3	Attendance register and report noted by Portfolio Committee	4	Attendance register and report noted by Portfolio Committee
									300340-010-020-000-000-000	N/A	N/A		R 0 00		R 50 000.00		R 65 000.00		R 80 000.00	
OMM 98	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Gender programmes	All wards	4 Moral Regeneration campaigns held 2015/2016	Number of Moral Regeneration campaigns held	4	R 40 000.00	R 0 00	R 0 00	Internal funding	1	attendance register and report noted by Portfolio Committee	2	attendance register and report noted by Portfolio Committee	3	attendance register and report noted by Portfolio Committee	4	attendance register and report submitted to Manager
									300340-010-020-000-000-000	N/A	N/A		R 10 000.00		R 20 000.00		R 30 000.00		R 40 000.00	
OMM 99	LED 14				All wards	10 Boys to men sessions held in 2015/2016	Number of Boys to men sessions held	12	R 30 000.00	R 0 00	R 0 00	Internal funding	3	attendance register and report noted by Portfolio Committee	6	attendance register and report noted by Portfolio Committee	9	attendance register and report noted by Portfolio Committee	12	attendance register and report noted by Portfolio Committee
									300340-010-020-000-000-000	N/A	N/A		R 10 000.00		R 20 000.00		R 25 000.00		R 30 000.00	
OMM 100	LED 14				All wards	1 Golden Games hosts in 2015/2016	Date District Golden Games held	30-Sep-16	R 185 000.00	R 0 00	R 0 00	Internal funding	30-Sep-16	attendance register and report noted by Special Programmes Portfolio Committee	N/A	N/A	N/A	N/A	N/A	N/A
									300040-010-020-000-000-000	R 0 00	R 0 00		R 185 000		R 0 00		R 0 00		R 0 00	
OMM 101	LED 14				All wards	2 Intergenerational dialogue sessions held in 2015/2016	Number of Intergenerational dialogue sessions held	3	R 15 000.00	R 0 00	R 0 00	Internal funding	1	attendance register and report noted by Special Programmes Portfolio Committee	N/A	N/A	2	attendance register and report noted by Special Programmes Portfolio Committee	3	attendance register and report noted by Special Programmes Portfolio Committee
									300040-010-020-000-000-000	R 0 00	R 0 00		R 5 000.00		R 0 00		R 10 000.00		R 15 000.00	
OMM 102	LED 14				All wards	6 Awareness campaigns for senior citizens conducted in 2015/2016	Number of senior citizens workshops conducted	4	R 20 000.00	R 0 00	R 0 00	Internal funding	1	attendance register and report noted by Special Programmes Portfolio Committee	2	attendance register and report noted by Special Programmes Portfolio Committee	3	attendance register and report noted by Special Programmes Portfolio Committee	4	attendance register and report noted by Special Programmes Portfolio Committee
									300040-010-020-000-000-000	R 0 00	R 0 00		R 5 000.00		R 10 000.00		R 15 000.00		R 20 000.00	



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 103	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	Senior Citizens Programmes	All wards	New project	Perecntage of senior citizens requests supported	50	R 90 000.00	R 0.00	R 0.00	Internal funding	50%	Report noted by special programmes portfolio committee	50%	Report noted by special programmes portfolio committee	50%	Report noted by special programmes portfolio committee	50%	Report noted by special programmes portfolio committee
	300040-010-020-000-000-000								N/A	N/A	R 22 500.00		R 45 000.00		R 67 500.00		R 90 000.00			
OMM 104	LED 14				All Wards	New project	Number of Senior Citizens skills development programmes implemented	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 Committee	2	attendance register and report noted by Portfolio Committee
	300010-010-020-000-000-000								N/A	N/A	R 0.00		R 0.00		R 65 000.00		R 130 000.00			
OMM 105	LED 14				All wards	New project	Date skills development audit conducted	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 by Portfolio Committee	N/A	N/A
	300010-010-020-000-000-000								N/A	N/A	R 0.00		R 0.00		R 50 000.00		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 portfolio	2	Attendance registers and report on programmes undertaken noted by special programmes portfolio	3	Attendance registers and report on programmes undertaken noted by special programmes portfolio	4	Attendance registers and report on programmes undertaken noted by special programmes portfolio	
	300010-010-020-000-000-000							N/A	N/A	R 10 000.00		R 20 000.00		R 30 000.00		R 40 000.00				
OMM 107	LED 14			All wards	1 Disability Sports day held in 2014/2015	Date of Disability Sports days held	31-Mar-17	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 register	N/A	N/A	
	300010-010-020-000-000-000							N/A	N/A	R 0.00		R 0.00		R 50 000.00		R 0.00				
OMM 108	LED 14			All wards	3 Sanitary dignity campaingns in special schools held in 2015/2016	Number of Sanitary dignity campaingns held in special schools	3	R 5 000.00	R0 00	R0 00	Internal funding	3	List of beneficiaries and report to special programme portfolio	6	List of beneficiaries and report to special programme portfolio	9	List of beneficiaries and report to special programme portfolio	12	List of beneficiaries and report to special programme portfolio	
	300010-010-020-000-000-000							N/A	N/A	R 0.00		R 0.00		R 0.00		R 5 000.00				
OMM 109	LED 14			All wards	New project	Number of therapy sessions held for mothers with disabled children	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 conducted	2	attendance register and report on sessions conducted	
	300010-010-020-000-000-000							N/A	N/A	R 0.00		R 0.00		R 40 000.00		R 80 000.00				
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 portfolio	N/A	N/A	N/A	N/A	
	300010-010-020-000-000-000							N/A	N/A	R0 00		R 50 000		R 0		R0 00				
OMM 111	LED 14			All wards	New project	Number of disabled supported with drivers licence	4	R 30 000.00	R0 00	R0 00	Internal funding	1	list of beneficiaries	2	Proof of Registration	N/A	N/A	4	List of beneficiaries	
	300010-010-020-000-000-000							N/A	N/A	R0 00		R 10 000		R 0.00		R 20 000				
OMM 112	LED 14			HIV / AIDS Programme	All wards	5 HIV and AIDS projects co-ordinated in 2014/2015	4	R 0.00	R0 00	R0 00	N/A	1	Attendance registerS and Report noted by Special Programmes Portfolio Committee	2	Attendance register and Report noted by Special Programmes Portfolio Committee	3	Attendance register and Report noted by Special Programmes Portfolio Committee	4	Attendance register and Report noted by Special Programmes Portfolio Committee	
	300140-010-020-000-000-000							N/A	N/A	R 0		R 0		R 0						



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 113	LED 14	Local Economic Development	Coordination of programmes for vulnerable groups	HIV / AIDS Programme	All wards	1 HIV and AIDS projects co-ordinated in 2014/2015	Date World AIDS Day commemoration held	31-Dec-16	R 50 000.00	R 0 00	R 0 00	Internal funding	N/A	N/A	31-Dec-16	Report noted by special programmes portfolio committee	N/A	N/A	N/A	N/A
									300140-010-020-000-000-000	N/A	N/A		R 0 00		R 50 000		R 0 00		R 0 00	
OMM 114	LED 14				All wards	100% HIV and AIDS projects co-ordinated in 2015/2016	Number of nutritional supplements distributed to people infected with HIV and AIDS	200	R 80 000.00	R 0 00	R 0 00	Internal funding	50	Report noted by special programmes portfolio committee	50	Report noted by special programmes portfolio committee	50	Report noted by special programmes portfolio committee	50	Report noted by special programmes portfolio committee
									300140-010-020-000-000-000	N/A	N/A		R 20 000		R 20 000		R 20 000		R 20 000	
OMM 115	LED 14				All wards	New project	Number of HIV and AIDS NGOs programmes supported	12	R 200 000.00	R 0 00	R 0 00	Internal funding	N/A	N/A	12	list of beneficiaries and report to Special Programme Portfolio Committee	N/A	N/A	N/A	N/A
									300140-010-020-000-000-000	N/A	N/A		R 0		R 200 000		R 0		R 0	
OMM 116	LED 14				all wards	New project	Date District HIV and AIDS Summit convened	30-Jun-17	R 100 000.00	R 0 00	R 0 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 Portfolio Committee
									300140-010-020-000-000-000	N/A	N/A		R 0		R 0		R 0		R 100 000.00	
OMM 117	LED 14				all wards	100% HIV and AIDS programme coordinated and supported	Percentage of HIV and AIDS community Programmes supported	50	R 20 000.00	R 0 00	R 0 00	Internal funding	50%	Report to special programmes portfolio Committee	50%	Report to special programmes portfolio Committee	50%	Report to special programmes portfolio Committee	50%	Report to special programmes portfolio Committee
									300140-010-020-000-000-000	N/A	N/A		R 5 000.00		R 10 000.00		R 15 000.00		R 20 000.00	
OMM 118	LED 14				All wards	New project	Number of Skills development programmes implemented for PLHIV	2	R 50 000.00	R 0 00	R 0 00	Internal funding	N/A	N/A	N/A	N/A	1	Attendance register and report adopted by Special Programmes Portfolio Committee	2	Attendance register and report adopted by Special Programmes Portfolio Committee
									300140-010-020-000-000-000	N/A	N/A		R 0		R 0		R 25 000.00		R 50 000.00	
OMM 119	LED 14				All wards	DTT functional in 2015/2016	Percentage Functional DTT maintained	100%	R 0 00	R 0 00	R 0 00	Internal funding	100%	Attendance registers and Minutes of DTT meetings	100%	Attendance registers and Minutes of DTT meetings	100%	Attendance registers and Minutes of DTT meetings	100%	Attendance registers and Minutes of DTT meetings
									N/A	N/A	N/A		R 0 00		R 0 00		R 0 00		R 0 00	
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
									R 0 00	N/A	N/A		R 750 000.00		R 1 000 000.00		R 0 00		R 0 00	
OMM 121	LED 14				All wards	New project	Number of Disabled Women empowerment workshops conducted	1	R 50 000.00	R 0 00	R 0 00	Internal funding	N/A	N/A	1	attendance register and report on sessions conducted	N/A	N/A	N/A	N/A
									300010-010-020-000-000-000	N/A	N/A		R 0 00		R 50 000.00		R 0 00		R 0 00	
OMM 122	MTID 1	Municipal Transformation and Institutional Development	Organisational Performance Management System	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/A	N/A	N/A		R 0 00		R 0 00		R 0 00		R 0 00	
OMM 123	MTID 1			Number of OPMS review	N/A	4 quarterly reviews held in 2015/2016	Quarterly reviews held	4	R 40 000.00	R 0 00	R 0 00	MSIG	1	Attendance registers and minutes of review	2	Attendance registers and minutes of review	3	Attendance registers and minutes of review	4	Attendance registers and minutes of review
									301150-010-090 000	N/A	N/A		R 10 000.00		R 20 000.00		R 30 000.00		R 40 000.00	



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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
OMM 124	MTID 1	Municipal Transformation and Institutional Development	Organisational Performance Management System	Section 72 performance review	N/A	2015/2016 Section 72 performance review done and approved by Council	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 report	N/A	N/A
OMM 125	MTID 1			2015/ 2016 Annual Report (S46 report)	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
OMM 126	MTID 1				N/A	2014/2015 Annual report and oversight report adopted	Date 2015/2016 Annual and oversight reports adopted	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
OMM 127	MTID 5		LABOUR RELATIONS	Disciplinary Management	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)
OMM 128	MTID 5				NA	New	Number of Management/Union meetings by HOD	10	N/A	N/A	N/A	N/A	3	Report, Minutes, Attendance Register	5	Report, Minutes, Attendance Register	3	Report, Minutes, Attendance Register	10	Report, Minutes, Attendance Register
OMM 129	MTID 5				NA	New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register			2	Report, Minutes, Attendance Register		
OMM 130	MTID 5				NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	2	Report, Minutes, Attendance Register	3	Report, Minutes, Attendance Register	4	Report, Minutes, Attendance Register
OMM 131	MTID 6		OCCUPATIONAL HEALTH AND SAFETY	Compliance with OHS Act	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
OMM 132	MTID 7			HR Administration	N/A	Nil	Percentage compliance on overtime management i.e. 40 hour requirement	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
OMM 133	MTID 7				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
OMM 134	MTID 7		HR Administration	Overtime management	N/A	Nil	Percentage compliance on acting appointments i.e. 6 months requirement	100	N/A	N/A	N/A	N/A	100%	System Report	100%	System Report	100%	System Report	100%	System Report
OMM 135	MTID 8		Fleet Management Services	Fleet Management	All wards	0	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
OMM 136	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



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									OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding 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	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 138	MTID 18			Legislative Awareness	N/A	4 awareness workshops conducted	Number of Awareness workshop on Legislative environment conducted	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 MANCO	5	outcomes and impact analysis report to MANCO	8	outcomes and impact analysis report to MANCO
									320 700 010 010 000 000 000	N/A	N/A		R 0.00		R 40 000.00		R 80 000.00		R 100 000.00	
OMM 139	MTID 18				N/A	Litigation Risk Policy reviewed in 2015/2016	Percentage 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 plan report	100	Extract (showing % achieved) from Manco on litigation risk strategy action plan report	100	Extract (showing % achieved) from Manco on litigation risk strategy action plan report	100	Extract (showing % achieved) from Manco on litigation risk strategy action plan report
									320 700 010 010 000 000 000	N/A	N/A		R 50 000.00		R 150 000.00		R 350 000.00		R 400 000.00	
OMM 140	MTID 18			Contract Management	N/A	150 contracts were drafted and vetted in 2015/2016	Percentage of contracts drafted and vetted within 30 days	100	R 70 000.00	R 0.00	R 0.00	Internal funding	100	Extract from Manco noting the updated contracts Register	100	Extract from Manco noting the updated contracts Register	100	Extract from Manco noting the updated contracts Register	100	Extract from Manco noting the updated contracts Register
									320 700 010 010 000 000 000	N/A	N/A		R 0.00		R 30 000.00		R 50 000.00		R 70 000.00	
OMM 141	MTID 18					New	Number of Standard Contracts for goods and services developed	3	R 100 000.00	R 0.00	R 0.00	Internal funding	0	extract of MANCO approving standard contract	1	extract of MANCO approving standard contract	2	extract of MANCO approving standard contract	3	extract of MANCO approving standard contract
									320 700 010 010 000 000 000	N/A	N/A		R 0.00		R 30 000.00		R 50 000.00		R 70 000.00	
OMM 142	MTID 18				N/A	6 appeals lodged and attended to in FY 2015/2016	Percentage appeals against SCM processes addressed within two months	100	R 0.00	R 0.00	R 0.00	N/A	100	Report on SCM appeals addressed to Manco and portfolio committee	100	Report on SCM appeals addressed to Manco and portfolio committee	100	Report on SCM appeals addressed to Manco and portfolio committee	100	Report on SCM appeals addressed to Manco and portfolio committee
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 143	MTID 18			Legal Compliance	N/A	Organisational Compliance Checklist developed in 2015/2016	Date Organisational Compliance Checklist Reviewed	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	2016/09/30	MANCO Resolution Approving the compliance checklist review	N/A	N/A	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		R 0.00		N/A				N/A	
OMM 144	MTID 18					New	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 MANCO	60%	Assessment report on compliance noted by MANCO	70%	Assessment report on compliance noted by MANCO
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 145	MTID 18			Organisational Development	N/A	New	Date estate unit established	30-Apr-17	R 0.00	R 0.00	R 0.00	Internal funding	Approval of estate unit within 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 organogram
									N/A	N/A	N/A		R 0.00		R 0.00		N/A	N/A	R 0.00	
OMM 146	BSD 5			Treat and Provide Compliant Drinking water in terms of Blue Drop Requirements	All	Annual Water Quality Result Publication	Date by when annual water quality results are published in compliance to the Blue and Green Drop Requirements	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
									N/A	N/A	N/A		R 0.00		R 0.00		N/A		R 0.00	



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM 147	BSD 5	Basic Service Delivery	Treat and Provide Compliant Drinking water in terms of Blue Drop Requirements	Management of contracts with Water Service Providers	All	Annual Review of Service Level Agreements with Water Service Providers	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
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 148	BSD 5			Eradication of Illegal connections	All	0	Percentage reduction on illegal connections reported	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
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 149	BSD 5	Basic Service Delivery	Treat and Provide Compliant Drinking water 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 WWTW's produced	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
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 150	BSD 5	Basic Service Delivery	Treat and Provide Compliant Drinking water in terms of Blue Drop Requirements	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
									N/A	N/A	N/A		R 0.00		R 0.00		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	All	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		R 0.00	
OMM 152	MFVM5	Municipal Financial Viability and Management	Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage submission 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		R 0.00	
OMM 153	MFVM5		Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee resolution	100	N/A	N/A	N/A	N/A	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
OMM 154	MFVM5		Supply Chain Management	Vendor Management	NA	New	Number reports for Vendor performance	12				N/A	3	Percentage compliance with Vendor Management Committee resolution	6	Percentage compliance with Vendor Management Committee resolution	9	Percentage compliance with Vendor Management Committee resolution	12	Percentage compliance with Vendor Management Committee resolution
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	

END

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:
 DESIGNATION OF OFFICIAL: Municipal Manager
 DATE: 11/08/2016

NAME OF OFFICIAL: Mondli Ngcobo
 SIGNATURE OF OFFICIAL:
 DESIGNATION OF OFFICIAL: Manager Public Participatio
 DATE: 11/08/16



2016/2017 OFFICE OF THE MUNICIPAL MANAGER SDBIP

PERSON RESPONSIBLE: MUNICIPAL MANAGER

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
NAME OF OFFICIAL: Faith Mbili									NAME OF OFFICIAL: Malusi Mzotho											
SIGNATURE OF OFFICIAL:									SIGNATURE OF OFFICIAL:											
DESIGNATION OF OFFICIAL: Senior Manager Corporate Strategy and Shared Service									DESIGNATION OF OFFICIAL: Manager Development Planning											
DATE: 24/06/2016									DATE: 24/06/2016											

NAME OF OFFICIAL: France Zama
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Senior Manager Mayoralty and Communication
DATE: 24/06/2016

NAME OF OFFICIAL: Zimbini Ntlangula
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Customer Relations
DATE: 24/06/2016

NAME OF OFFICIAL: Melanie Olivier
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Legal Services
DATE: 24/06/2016

NAME OF OFFICIAL: Zevile Dlamini
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Internal Audit
DATE: 11/08/2016

NAME OF OFFICIAL: Dudu Ngcobo
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Special Programmes
DATE: 24/06/2016

ANNEXURE A: 2016 / 2017

SDBIP SCORECARDS



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: INFRASTRUCTURE AND ECONOMIC DEVELOPMENT																					
PERSON RESPONSIBLE: GENERAL MANAGER INFRASTRUCTURE AND ECONOMIC DEVELOPMENT																					
SDBIP REF.	IDP REF.	National KPAs	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets								
									OPEX	CAPEX	REVENUE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
									VOTE	VOTE	VOTE										
IED 1	LED 1	Local Economic Development	Renewable Energy	Alternative energy support initiative to informal traders	All	180	Number of Informal Traders Supplied with wondercookers	250	R 70 000.00	N/A	N/A	Internal Funding	Registration of Cooperatives	Registration certificate	Procurement Process	Copy of Ugu SPU Order Number	250	Copy of Invoice & Beneficiary register	Monitoring and evaluation	MANCO Extract noting report	
										R 0.00	R 0.00		R 0.00		R 0.00		R 70 000.00		R 0.00		
IED 2	LED 3		Creative Industry	Film production equipment	Ray Nkonyeni Municipality - Ward 18	New project	Number of film production initiative supported with basic equipment	1	R 100 000.00	N/A	N/A	Internal Funding	Projects identified and selected	MANCO Extract noting the Project selection report and projects identified for assistance	Procurement Process	Copy of Ugu SPU Order Number	1	Copy of Invoices & beneficiary register	Monitoring and evaluation	MANCO Extract noting report	
											R 0.00	R 0.00		R 0.00		R 0.00		R 100 000		R 0.00	
IED 3	LED 3			Local Artists performed in local event	Umzumbe-Wards 4, 12, 17 & 18; Ray Nkonyeni Wards 1, 31, 4 & 17; Umuziwabantu Wards 3, 5 & 8	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 Implementation Plan	4	Copies of Contract	4	Copies of Contract	4	Copies of Cotract	
										R 0.00	R 0.00										
IED 4	LED 4		SMME & Cooperative Sector	Cooperative Training	Ray Nkonyeni-3, Umuziwabantu-3, Umdoni-2, Umzumbe-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	
									R 0.00	R 0.00	R 0.00										R 0.00
IED 5	LED 4			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	Implementation 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
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	N/A	Internal Funding	Identification and selection of institution	Confirmation Letter from Institution	Identification and selection of trainees	List of trainees	Commencement of training	Admission letter(s) and attendance registers	40	Certificates		
								R 0.00	R 0.00	R 0.00										R 0.00	R 10 000.00
IED 7	LED 5		Agriculture Rural Development & Land Reform Sector	Rural Medium Scale Farming Support	All LMs	12	Number Agricultural Garden Projects Supported with fencing and irrigation	4	R 300 000.00	N/A	N/A	Internal Funding	Identification and selection of projects Report	Extract of MANCO noting List of projects	Procurement Process	Copy of Ugu SPU Order Number	4	Copy of Invoice and beneficiary register	Monitoring and evaluation	MANCO Extract noting M&E report	
									R 0.00	R 0.00	R 0.00										R 0.00
IED 8	LED 5			Tea Tree Essential Oils Project	Ezingoleni	7000	Number Litres of Tea Tree Essential Oils Produced	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 Association	
									R 0.00	R 0.00	R 0.00										R 0.00
IED 9	LED 5		Ugu Fresh Produce Market	Ray Nkonyeni Municipality Ward-21	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		
								R 0.00	R 0.00	R 0.00								R 0.00		R 10 000.00	N/A
IED 10	LED 6		Manufacturing Sector	Support for Emerging Manufactures	Ezingoleni & 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	
											R 0.00										R 0.00
IED 11	LED 6				Vulamehlo & Umdoni	New	Number of Emerging Clothing 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	
										R 0.00	R 0.00										R 0.00
IED 12	LED 6			HCM & Umzumbe	New project	Number of Emerging Block Manufacturers provided with block making machine and water storage	6	R 60 000.00	N/A	N/A	Internal Funding	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		
									R 0.00	R 0.00										R 0.00	R 0.00
IED 13	LED 8		Employment Creation	Creation of job opportunities	All	100	Number of Job opportunities created through LED initiatives	100	R 0.00	N/A	N/A	Internal Funding	N/A	N/A	40	Extract of MANCO Noting job opportunities created	N/A	N/A	100	Extract of Minutes MANCO noting job opportunities created.	
										R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
IED 14	LED 9	Research & Development	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 & Implementation Plan	Field Work Completed	Field Woker List	30 June 2017	Extract of Minutes of MANCO Noting the Report		
								R 0.00	R 0.00	R 0.00						R 0.00		R 20 000.00		R 20 000.00	
IED 15	LED 9		Sand Mining Development Program	All	New project	Date Sand Miners Needs Analysis Completed	30-Jun-17	R 30 000.00	N/A	N/A	Internal Funding	Concept and Implementation Plan	Extract from Manco noting the Implementation Plan	Stakeholder Consultation	Attendance Register	Field Work Completed	Field Woker List	30 June 2017	Extract of Minutes of MANCO Noting the Report		
									R 0.00	R 0.00						R 0.00		R 0.00		R 30 000.00	R 0.00
IED 16	LED 5		Unemployed Graduates Database Project	All LM's		Date Unemployed Graduates Database Concept document completed	31-Mar-17	R 0.00	N/A	N/A	External Funding	Database Close-out report	Extract from Manco noting report	N/A	N/A	31 March 2017	MANCO Extract noting Concept Document	N/A	N/A		
								R 40 000.00	R 30 000.00	R 0.00						R 10 000.00		R 0.00		R 0.00	
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		
								R 0.00	R 0.00	R 0.00						R 7 000.00		R 50 000.00		R 50 000.00	R 61 000.00
IED 18	LED 10	Review of LED Sector Plans	LED Forum	All	New project	Number of LED Forum held	4	R 10 000.00	N/A	N/A	Internal Funding	R 1.00	Minutes and Attendance Register	2	Minutes and Attendance Register	3	Minutes and Attendance Register	4	Minutes and Attendance Register		
									R 0.00	R 0.00		R 0.00		R 15 000.00		R 15 000.00		N/A			
IED 19	LED 10		LED Strategy Review	All	Existing	Date LED Strategy reviewed	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 Document	Extract of Minutes from MANCO noting draft Strategy	30 June 2017	Extract of Minutes of Portfolio Noting the Strategy		
									R 0.00	R 0.00		R 0.00		R 10 000.00		R 0.00		R 350 000.00		R 40 000.00	
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 Implementation Plan	1	Attendance Register & Road-Show Report	2	Attendance Register & Road-Show Report		
									R 0.00	R 0.00		R 0.00		R 0.00		R 5 000.00		R 5 000.00			
IED 21	LED 12	Tourism Development Program	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 Report	2	Extracts of Minutes of Portfolio Committee Noting the Monitoring Report	3	Extracts of Minutes of Portfolio Committee Noting the Monitoring Report		
				R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00												
IED22			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		



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: INFRASTRUCTURE AND ECONOMIC DEVELOPMENT																						
PERSON RESPONSIBLE: GENERAL MANAGER INFRASTRUCTURE AND ECONOMIC DEVELOPMENT																						
SDB/IP REF.	IDP REF.	National KPAs	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets									
									OPEX	CAPEX	REVENUE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE		
									VOTE	VOTE	VOTE											
									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		Sports Development	Ug Sports and Leisure Centre	All	Existing	Number of USLC Maintenance Operations monitored	4	N/A	N/A	N/A	N/A	1	Maintenance Inspection Report noted by MANCO	1	Maintenance Inspection Report noted by MANCO	1	Maintenance Inspection Report noted by MANCO	1	Maintenance Inspection Report noted by MANCO		
									R 0.00	R 0.00	R 0.00											
IED 24	CCI 2		Water Quality Monitoring	Water Sampling, testing & pollution	All	1320	Number of River Water Samples taken, and analysed	400	N/A	N/A	N/A	Internal Funding	100	laboratory reports	100	laboratory reports	100	laboratory reports	100	laboratory reports		
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
IED 25	CCI 2				All	New project		228	Number of WWTW / final effluent Water Samples taken, and analysed		N/A	N/A	N/A	Internal Funding	57	laboratory reports	114	laboratory reports	171	laboratory reports	228	laboratory reports
										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				All	New project		240	Number of Standpipe Water Samples taken, and analysed		N/A	N/A	N/A	Internal Funding	60	laboratory reports	120	laboratory reports	180	laboratory reports	240	laboratory reports
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
IED 27	CCI 2				All	New project		100	Number of Borehole Water Samples taken, and analysed		N/A	N/A	N/A	Internal Funding	25	laboratory reports	50	laboratory reports	75	laboratory reports	100	laboratory reports
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
IED 28	CCI 2				All	New project		232	Number of Water tankers & water tanks/ajo tanks Samples taken, and analysed		N/A	N/A	N/A	N/A	58	laboratory reports	116	laboratory reports	174	laboratory reports	232	laboratory reports
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
IED 29	CCI 2				Sanitation Monitoring	Sanitation contraventions	All	100%	Percentage Investigations, monitoring & control of effluent discharges	100%	R 0.00	R 0.00	R 0.00	N/A	100%	monitoring reports noted by MANCO	100%	monitoring reports noted by MANCO	100%	monitoring reports noted by MANCO	100%	monitoring reports noted by MANCO
											N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
IED 30	CCI 3	CROSS-CUTTING INTERVENTIONS	Environmental Health Education	Public Health Education & Awareness Workshop	ALL	820	Number of Food Handlers /Event Caterers Awareness sessions held	40	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 registers	30	report noted by MANCO/ Attendance registers	40	report noted by MANCO/ Attendance registers		
											320570-090-190	N/A	N/A		R 15 000.00		R 30 000.00		R 45 000.00		R 60 000.00	
IED 31	CCI 3				ALL	300	Number of Communicable Disease Sessions Held	300	R 25 000.00	R 0.00	R 0.00	ES/Internal	75	Report on Sessions Held noted by MANCO	150	Report on Sessions Held noted by MANCO	225	Report on Sessions Held noted by MANCO	300	Report on Sessions Held noted by MANCO	300	Report on Sessions Held noted by MANCO
											320570-090-190	N/A	N/A		R 6 250.00		R 12 500.00		R 18 750.00		R 25 000.00	
IED 32	CCI 3				ALL	120	Number of Chemical Safety Sessions held	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	120	Report on Sessions Held noted by MANCO
											320570-090-190	N/A	N/A		R 6 250.00		R 12 500.00		R 18 750.00		R 25 000.00	
IED 33	CCI 3				ALL	60	Number of PHAST Sessions Held	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	60	Report on Sessions Held noted by MANCO
											320570-090-190	N/A	N/A		R 6 250.00		R 12 500.00		R 18 750.00		R 25 000.00	
IED 34	CCI 3				ALL	300	Number of Water & Sanitation	300	R 25 000.00	R 0.00	R 0.00		75	Report on Sessions Held noted by MANCO	150	Report on Sessions Held noted by MANCO	225	Report on Sessions Held noted by MANCO	300	Report on Sessions Held noted by MANCO	300	Report on Sessions Held noted by MANCO
											320570-090-190	N/A	N/A		R 6 250.00		R 12 500.00		R 18 750.00		R 25 000.00	
IED 35	CCI 3				Law Enforcement	Public Health By-Laws	N/A	Draft	Date by when Public Health By-laws gazetted	31 June 2017	R 110 000.00	R 0.00	R 0.00	Internal Funding	N/A	N/A	Public Participation	comments from public	By Laws submission to Council	Extract of Minutes of Council Meeting	31 June 2017	Copy of Advert
												321195-090-190	N/A	N/A		N/A		R 50 000.00		R 0.00		R 110 000.00
IED 36	CCI 4	Food Control	Swabbing/Microbial detection	All	100	Number of Microbial samples conducted	100	R 60 000.00	R 0.00	R 0.00	Internal Funding	SCM processes	Copy of Tender Advert	Appointment of Service Provider	Appointment Letter	50	Sampling Reports	100	sampling reports			
									321552-090-190	N/A	N/A		R 0.00		R 0.00		R 33 000.00		R 60 000.00			
IED 37	CCI 4		Inspections, actions/sessions	All	700	Number of Inspections and actions taken	700	R 0.00	R 0.00	R 0.00	N/A	175	Inspection reports,	350	Inspection reports,	525	Inspection reports,	700	Inspection reports,			
								N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00				
IED 38	CCI 5	Disposal of the Dead	Pauper burials	All	100%	Percentage Qualifying paupers buried	100	R 100 000.00	R 0.00	R 0.00	Internal funding	100%	Invoice if requests received for pauper burial	100%	Invoice if requests received for pauper burial	100%	Invoice if requests received for pauper burial	100%	Invoice if requests received for pauper burial			
									300171-010-020	N/A	N/A		R 35 000.00		R 50 000.00		R 75 000.00		R 100 000.00			
IED 39	CCI 6	Premises surveillance	Building Plans	All	100%	Percentage Building Plans scrutinised	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.			
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
IED 40	CCI 6		Public and Private Facilities	All	320	Number of Inspections conducted for health compliance	320	R 0.00	R 0.00	R 0.00	N/A	80	Inspection report,	160	Inspection reports,	240	Inspection reports,	320	Inspection reports,			
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
IED 41	CCI 7	CROSS-CUTTING INTERVENTIONS	Communicable Disease Control	Communicable Disease Surveillance	All	100%	Percentage investigation and reporting of Communicable Diseases investigated	100	R 0.00	R 0.00	R 0.00	N/A	100%	Reports/notification	100%	Reports/notification	100%	Reports/notification	100%	Reports/notification		
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED 42			Waste Water Treatment Plant (WWTP)	Inspections	All	228	Number of WWTPs 1inspected	268	R 0.00	R 0.00	R 0.00	N/A	67	Inspection reports	134	Inspection reports	201	Inspection report	268	Inspection report		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
IED 43	CCI 8	CROSS-CUTTING INTERVENTIONS	Air Quality Management Plan Implementation	Atmospheric Emissions Licensing - Issuing	All	10	Percentage AELs considered for decision as per applications received	100	R0,00	R0,00	R0,00	N/A	100%	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required	100%	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required	100%	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required	100%	Samples of copies of applications; Copies of AELs (if issued); Correspondences and info required		
											N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
IED 44	CCI 8			Atmospheric Emissions Licences Monitoring	All	9 Atmospheric Emission licences issued	Number of Atmospheric Emission licences monitored (maintained)	10	R0,00	R0,00	R0,00	N/A	10	Correspondences with licencees	10	Correspondences with licencees	10	Correspondences with licencees	10	Correspondences with licencees	10	1 Annual report on the state of compliance of all facilities
											N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
IED 45	CCI 8		Facilitate Air Quality Management (AQM) forum workshops	All	None	Number of AQM forums workshops/year facilitated	2	R 0.00	R 0.00	R 0.00	N/A	n/a	n/a	1	Workshop minutes; agenda; Attendance register	N/A	N/A	2	Forum minutes; Attendance register, agenda			
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED 46	CCI 8		Co-Management agreement for sugarcane burning	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 MoU	n/a	n/a	30 June 2017	Signed MoU			
										N/A	N/A	N/A		R 0.00		R 0.00		R0,00		R 0.00		
IED 47	CCI 10		Climate Change Response	Climate Change Desktop Vulnerability survey and Response Strategy	All	none	Date Draft Climate Change Vulnerability Survey and Response Strategy	30-Dec-16	R 110 000.00	R 0.00	R110, 000	ES/Internal	Finalisation of Strategy	Draft Strategy	30 December 2016	Adopted Strategy and Council Resolution	Implementation plan	Implementation plan				

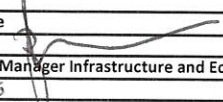


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: INFRASTRUCTURE AND ECONOMIC DEVELOPMENT																					
PERSON RESPONSIBLE: GENERAL MANAGER INFRASTRUCTURE AND ECONOMIC DEVELOPMENT																					
SDBIP REF.	IDP REF.	National KPAs	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets								
									OPEX	CAPEX	REVENUE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
									VOTE	VOTE	VOTE										
				response strategy			developed		320230-090-190-000-000-000	N/A	N/A		R 110 000.00		R 0.00		R 0.00		R 0.00		
IED 48	CCI 11		Integrated Environmental Management (IEM)	Implementation of Environmental Management Programme (EMPr)	N/A	EMPr Workshops; 16 projects/annum	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	
											N/A	N/A									
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	ES/Internal	Terms of Reference	Terms of Reference	SCM processes	Proof of SCM processes	Appointment of service provider; Inception meeting	Record of Appointment; Inception report (minutes)	30-Jun-17	Draft Biodiversity/Env. Management Programme	
									320475-090-190						R20,000		R 0.00		0		
IED 50	CCI 11			Environmental protection and biodiversity management	Vulamehlo & Umzumbe	1 pilot-Umzumbe & Vulamehlo LM	Number of Problem (bushpigs) animals management projects implemented	2	R300, 000	R 0.00	R 0.00	ES/Internal	SCM processes	Proof of SCM processes	Appointment of service Provider; Inception	Appointment record; Inception report	1	Progress reports to MANCO	2	Progress reports to MANCO	
									320146-090-190	N/A	N/A						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	Draft a delivery plan / agreement	Draft a delivery plan / draft agreement	N/A	N/A	30-Jun-17	Final plan/Agreement	
									N/A				R 0.00		R 0.00		R 0.00		R 0.00		
IED 52	CCI 11			Audit of current environmental sector plan implementation	N/A	IWMP Audit	Number of current env. sector plans implementation audited	2	R0,00	R0,00	R0,00	N/A	Develop audit plan	Audit plan	Consultation process on audit plan	Outcomes report to MANCO on the consultation process	Actual audit - 1st sector plan	Audit pre-liminary report to MANCO	Actual audit - 2nd sector plan	Audit pre-liminary report to MANCO	
									n/a	N/A	N/A		R0,00		R0,00		R0,00		R0,00		
IED 53	CCI 12		Integrated Coastal Management	Facilitate coastal management stakeholder forum	N/A	1 forum; 3 meetings/annum	Number of Coastal management stakeholder forum workshops facilitated	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	
									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		Environmental Education and Awareness	Facilitate Invasive Alien Species (IASP)-Forum	all	1 forum; 4 meetings/workshops	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	n/a	1 stakeholder workshop	Forum minutes; attendance registers	
									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	4	Campaign programme; e-mail correspondences, attendance register	5	Campaign programme; e-mail correspondences, attendance register	
									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			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-mail correspondences, attendance register	4	Campaign programme; e-mail correspondences, attendance register	
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED 57	CCI 13		Eco-/Green office	All	3 workshops; paper recycling project with Aux Services	Number of Eco-/Green office initiatives (internal education) implemented	2	R 0.00	R 0.00	R 0.00	N/A	Evaluation of previous education; Mini-survey of environmental awareness	Survey methodology	Cleaning contractors workshop; Pilot project plan for officials	Outcomes report; attendance register; Pilot plan for officials	Pilot project for officials - Trial	Trial results	R 1.00	Session material, attendance register		
														N/A	N/A	N/A					
IED 58	CCI 13			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/Database of school, a sample of 5% their env portfolio	n/a	n/a	Workshop and award SEEPRO schools	Annual Report, attendance register of Award Ceremony/Summit	Enroll and maintain 20 schools membership	List/Database of schools, 5% sample of their env portfolio	
								N/A	N/A	N/A		R0,00		R0,00		R0,00		R0,00			
IED 59	MFVM 5	Municipal Financial Viability and Management	Supply Chain Management	Vendor Management	NA	New	Percentage compliance with Vendor Management Committee submissions	100	N/A	N/A	N/A	N/A	100%	Report submitted to Vendor Committee	100%	Report submitted to Vendor Committee	100%	Report submitted to Vendor Committee	100%	Report submitted to Vendor Committee	
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00			
IED 60	MFVM 8		Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage compliance to submission of invoices within 10 days of receipt of invoice	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	
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
IED 61	MTD 1		Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance information	100	N/A	N/A	N/A	NA	100%	Acknowledgement Letter from PMS	100%	Acknowledgement Letter from PMS	100%	Acknowledgement Letter from PMS	100%	Acknowledgement Letter from PMS	
											R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		
IED 62	MTD 1			Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	100	N/A	N/A	N/A	NA	100%	NA	100%	Acknowledgement of Submission of information from PMS Office	100%	Acknowledgement of Submission of information from PMS Office	NA	NA	
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
IED 63	MTD 5	Municipal Transformation and Institutional Development	Labour Relations	Labour Unrest	NA	New	Number of Management/Union meetings by HOD	4	N/A	N/A	N/A	N/A	1	Minutes, Attendance Register	1	Minutes, Attendance Register	1	Minutes, Attendance Register	1	Minutes, Attendance Register	
												R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	
IED 64	MTD 5					NA	New	Number General Staff meetings	2	N/A	N/A	N/A	N/A	R 0.00	Minutes, Attendance Register		N/A	R 1.00	Minutes, Attendance Register	N/A	N/A
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
IED 65	MTD 5				NA	New	Number of Departmental meetings	8	N/A	N/A	N/A	N/A	2	Minutes, Attendance Register	2	Minutes, Attendance Register	2	Minutes, Attendance Register	2	Minutes, Attendance Register	
										R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
IED 66	MTD 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	
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
IED 67	MTD 16		Legal Compliance	Litigation cases instituted against municipality	NA	New	Percentage compliance with submission of reports on litigious action within 14 days	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)	
											R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00
IED 68	MTD 16				NA	New	Percentage litigation cases instituted against municipality responded to within one week	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)	
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
IED 69	GGPP 2	Good Governance	District Wide Intergovernmental Relations	Functional IGR Structures	NA	New	Percentage compliance by IED on submission of IGR reports within the required	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)	



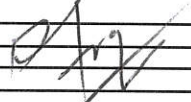
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: INFRASTRUCTURE AND ECONOMIC DEVELOPMENT																				
PERSON RESPONSIBLE: GENERAL MANAGER INFRASTRUCTURE AND ECONOMIC DEVELOPMENT																				
SDBIP REF.	IDP REF.	National KPAs	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
		Government & Public Participation					time-frames		R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00			
IED 70	GGPP 8		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	N/A	N/A		
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00			
									END											

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

NAME OF OFFICIAL: Zakithi Mbonane
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: General Manager Infrastructure and Ecomic Development
DATE: 24/06/2016

NAME OF OFFICIAL: Sipho Khuzwayo
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Senior Manager Enviromental Service and Economic Development
DATE: 24/06/2016

NAME OF OFFICIAL: Noloyiso Wallingo
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Enviromental 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: 
DESIGNATION OF OFFICIAL: Manager LED and Tourism
DATE: 24/06/2016

ANNEXURE A: 2016 / 2017

SDBIP SCORECARDS

FINANCIAL SERVICES SDBIP 2016 / 2017 PERSON RESP: GM: TREASURY - MS S MBILI																				
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
TREA 1	MFVM 1	Financial Viability and Management	Clean Audit	Attainment of Clean Audit Report	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	31-Jan-17	AG Audit Report	N/A	N/A	
TREA 3	MFVM 2		Asset Management	Updated and GRAP compliant Asset Register	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 appendices	2	Updated Asset register and appendices	3	Updated Asset register and appendices	4	Updated Asset register and appendices
TREA 4	MFVM 2				N/A	1	Date Immoveable 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
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	signed off reconciliations	6	Internal Audit Reports	9	Asset register Appendix	12	Asset register Appendix
TREA 6	MFVM 2			Disposal of Redundant and obsolete assets	N/A	1	Number of Disposal of assets by public auction	2	R 0.00	R 0.00	R 0.00	N/A	0	N/A	1	Letter of award, Council Resolution, Advert and Auctioneers Report		N/A	2	Letter of award, Council Resolution, Advert and Auctioneers Report
TREA 7	MFVM 2				N/A	0	Number of Ad-Hoc disposal of assets by Donation	2	R 0.00	R 0.00	R 0.00	N/A	0	N/A	1	Letter of award, Council Resolution and Asset Disposal Report		N/A	2	Letter of award, Council Resolution, Advert and Auctioneers Report
TREA 8	MFVM 2			Percentage insurance cover for municipal assets	N/A	0	Percentage insurance cover for municipal insurable assets	100	R 0.00	R 0.00	R 0.00	N/A	100%	Insurance Policy Document	100%	Insurance Policy Document	100%	Insurance Policy Document	100%	Insurance Policy Document
TREA 9	MFVM 2			Insurance claims submitted internally	N/A	0	Turn-around time of reporting the incident internally	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
TREA 10	MFVM 2			Submit the completed signed claim form with the supporting documents	N/A	0	Turn-around time of reporting the incident internally	5 working days	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
TREA 11	MFVM 2			Lodging the the insurance claim with the insurance company	N/A	0	Turn-around time of lodging the insurance claim	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
TREA 12	MFVM 3			Cash Management	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
TREA 13	MFVM 3		Improve Cash Coverage Ratio		NA	00:00	Improved Liquidity in months	3 months	R 0.00	R 0.00	R 0.00	N/A	3 months	S71 reports and calculations	3 months	S71 reports and calculations	3 months	S71 reports and calculations	3 months	S71 reports and calculations
TREA 14	MFVM 3		Cash Backed Reserves		NA	00:00	Percentage Improved Liquidity	100	R 0.00	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		Debt to Operating Revenue		NA		Percentage Improved Liquidity	45	R 0.00	R 0.00	R 0.00	N/A	45	S71 reports and calculations	45	S71 reports and calculations	45	S71 reports and calculations	45	S71 reports and calculations
TREA 16	MFVM 3		Management of Banking Services - Cash Banking		NA		Turnaround time for banking of cash received	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
TREA 17	MFVM 3				NA		Number of meetings with the bankers for improved quality of bankg services	4	R 0.00	R 0.00	R 0.00	N/A	1	Attendance register and minutes	2	Attendance register and minutes	03-Jan-00	Attendance register and minutes	4	Attendance register and minutes
TREA 18	MFVM 4		Liability Management	Capital Costs to Operating Expenditure			Percentage Capital Costs to Operating Expenditure	6 - 8	R 0.00	R 0.00	R 0.00	N/A	6 - 8 %	Calculation from TB figures	6 - 8 %	Calculation from TB figures	6 - 8 %	Calculation from TB figures	6 - 8 %	Calculation from TB figures
TREA 19	MFVM 4			Management of Loans and Investments			Number of updated loans an Investment Registers	4	R 0.00	R 0.00	R 0.00	N/A	1	Copy of register signed as prove of review	2	Copy of register signed as prove of review	3	Copy of register signed as prove of review	4	Copy of register signed as prove of review
TREA 20	MFVM 5		Supply Chain management	Reduction of irregular Expenditure	N/A	8%	Irregular expenditure as a percentage of total actual expenditure	1.5	R 0.00	R 0.00	R 0.00	N/A	1.5	Register of irregular expenditure	1.5	Register of irregular expenditure	1.5	Register of irregular expenditure	1.5	Register of irregular expenditure
TREA 21	MFVM 5			Inventory Management	N/A	2	Frequency of Stock takes	Quartely	R 0.00	R 0.00	R 0.00	N/A	1 stock take	Stock takes report	1 stock take	Stock takes report	1 stock take	Stock takes report	1 stock take	Stock take report
TREA 22	MFVM 5			Vendor Management	N/A	12	Frequency Vendor database reviewed	Monthly	R 0.00	R 0.00	R 0.00		3 monthly reviews	Exception report - Change log report	3 monthly reviews	Exception report - Change log report	3 monthly reviews	Exception report - Change log report	3 monthly reviews	Exception report - Change log report
TREA 23	MFVM 5				NA	New	Percentage compliance with Vendor Management Committee resolution	100	N/A	N/A	N/A	N/A	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions	100%	Report on implementation of resolutions

FINANCIAL SERVICES SDBIP 2016 / 2017 PERSON RESP: GM:TREASURY - MS S MBILI																						
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets									
									OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE		
TREA 24	MFVM 5	Financial Viability and Management	Supply Chain management	Vendor Management	N/A	4	Number of Quarterly Review of Financial Systems' Vendor Performance	12	N/A	N/A	N/A		N/A	3	Vendor Performance Report to ICT Steering Committee	6	Vendor Performance Report to ICT Steering Committee	9	Vendor Performance Report to ICT Steering Committee	12	Vendor Performance Report to ICT Steering Committee	
											R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00			
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/ Extended Manco	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			
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 bottlenecks report	3 working days	Workflow bottlenecks report	3 working days	Workflow bottlenecks report	3 working days	Workflow bottlenecks report		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
TREA 27	MFVM 5				N/A	Nil	Turnaround time for 1st budget confirmation (RFQ)	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 report	2 working days	Workflow bottlenecks report	2 working days	Workflow bottlenecks report		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
TREA 28	MFVM 5				N/A	Nil	Turnaround time for the Request for Quotations	7 working days	R 0.00	R 0.00	R 0.00	Nil Required	7 working days	Workflow bottlenecks report	7 working days	Workflow bottlenecks report	7 working days	Workflow bottlenecks report	7 working days	Workflow bottlenecks report		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
TREA 29	MFVM 5				N/A	Nil	Turnaround time for 2nd budget confirmation (RFQ)	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 report	2 working days	Workflow bottlenecks report	2 working days	Workflow bottlenecks report		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
TREA 30	MFVM 5				N/A	Nil	Turnaround time for RFQ 2nd approval by the User department	3 working days	R 0.00	R 0.00	R 0.00	Nil Required	3 working days	Workflow bottlenecks report	3 working days	Workflow bottlenecks report	3 working days	Workflow bottlenecks report	3 working days	Workflow bottlenecks report		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
TREA 31	MFVM 5				N/A	Nil	Turnaround time for the final approval by CFO	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 report	2 working days	Workflow bottlenecks report	2 working days	Workflow bottlenecks report		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
TREA 32	MFVM 5				N/A	Nil	Turnaround time for the creation of the Purchase Order	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 report	2 working days	Workflow bottlenecks report	2 working days	Workflow bottlenecks report		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
TREA 33	MFVM 5				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		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
TREA 34	MFVM 5				Contract Management	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	
										N/A	N/A	N/A										
TREA 35	MFVM 5					N/A	0	Turnaround time from advert to the Tender closing	30 days	R 0.00	R 0.00	R 0.00	Nil Required	30 days	Tender Tracking Register	30 days	Tender Tracking Register	30 days	Tender Tracking Register	30 days	Tender Tracking Register	
										N/A	N/A	N/A										
TREA 36	MFVM 5					N/A	75 days from Tender closing	Turnaround time from the closing of Tender to the awarding of contract	90 calendar days	R 0.00	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	
										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	Frequency of 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	
										N/A	N/A	N/A		0		0		0		0		
TREA 38	MFVM 6		Budget Management and Reporting	Ensure Financial Reporting Compliance	N/A	2	Number of Annual Financial Statement compiled	2	R 70 000.00	R 0.00	R 0.00	N/A	2	Audit Commutee resolution	N/A	N/A	N/A	N/A	N/A	N/A		
									N/A	N/A	N/A		R 70 000.00		R 0.00		R 0.00		R 0.00			
TREA 39	MFVM 6				N/A	31-Aug-15	Date Annual Financial Statements submitted to Auditor General	31-Aug-16	R 0.00	R 0.00	R 0.00	N/A	31-Aug-16	Letter of confirmation from the AG	N/A	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			
TREA 40	MFVM 6				N/A	30-Sep-15	Date Consolidated Annual Financial Statements submitted to the Auditor General	30-Sep-16	R 0.00	R 0.00	R 0.00	N/A	30-Sep-16	Letter of confirmation from the AG	N/A	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			
TREA 41	MFVM 6				N/A	1	Number of Quarterly Financial Statements compiled	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Finance portfolio resolution	2	Finance portfolio resolution	
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00			
TREA 42	MFVM 6			Controlled Unauthorised Expenditure	N/A	0.5	Controlled Unauthorised Expenditure as a percentage of Total Actual Expenditure	0.5	R 0.00	R 0.00	R 0.00		0.5	Register of Unauthorised Expenditure	0.5	Register of Unauthorised Expenditure	0.5	Register of Unauthorised Expenditure	0.5	Register of Unauthorised Expenditure		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			

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									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
TREA 43	MFVM 6	Financial Viability and Management	Budget Management and Reporting	Adoption of Annual Budget	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 resolution	N/A	N/A	N/A	N/A	N/A	
											N/A	N/A	N/A							
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	Tabling of Draft Budget in Council	Council resolution Noting the Draft Budget	31-May-17	Council Resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			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	28-Feb-17	Council resolution	N/A		
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 46	MFVM 6				N/A	26-May-16	Date Reviewed Budget PolicY adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policies developed	Draft policY	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 47	MFVM 6				N/A	26-May-16	Date Reviewed Virement Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 48	MFVM 6				N/A	26-May-16	Date Reviewed Cash and Investment Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 49	MFVM 6				N/A	26-May-16	Date Reviewed Assets management Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 50	MFVM 6				N/A	26-May-16	Date Reviewed Funding and Reserves Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 51	MFVM 6				N/A	26-May-16	Date Reviewed Funding and Reserves Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 52	MFVM 6				N/A	26-May-16	Date Reviewed Credit Control and Debt Collection Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 53	MFVM 6				N/A	26-May-16	Date Reviewed Indigent Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 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	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 55	MFVM 6				N/A	26-May-16	Date Reviewed Basic Water Services Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 56	MFVM 6				N/A	26-May-16	Date Reviewed Supply Chain Management Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 57	MFVM 6				N/A	26-May-16	Date Reviewed Asset Disposal Policy adopted	31-May-17	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	Draft policy developed	Draft policy	31-May-17	Council resolution	
									N/A	N/A	N/A		R 0.00		R 0.00			R 0.00		
TREA 58	MFVM 6			Ensure Budget Report Compliance	N/A	12	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 Provincial Treasury	6	Letters of submission to National and Provincial Treasury	9	Letters of submission to National and Provincial Treasury		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00			
TREA 59	MFVM 6				N/A	4	S72 quarterly reports produced	4	R 0.00	R 0.00	R 0.00	N/A	1	Letters of submission to National and Provincial Treasury	2	Letters of submission to National and Provincial Treasury	3	Letters of submission to National and Provincial Treasury		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00			

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SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets																					
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE														
									VOTE	VOTE	VOTE																							
TREA 60	MFVM 6	Financial Viability and Management	Adoption of Annual Budget	Ensure Budget Report Compliance	N/A	90%	Percentage Capital Budget Spent	90	R 0.00	R 0.00	R 0.00	N/A	15%	Sec 71 Report and Calculations	50%	Sec 71 Report and Calculations	65%	Sec 71 Report and Calculations	90%	Sec 71 Report and Calculations														
TREA 61	MFVM 6				N/A	95%	Percentage Operating budget spent	95	R 0.00	R 0.00	R 0.00		N/A		25%		S71 reports		50%			75%	S71 reports and calculations	95%	S71 reports and calculations									
TREA 62	MFVM 7				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										
TREA 63	MFVM 7				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									
TREA 64	MFVM 7		Revenue Management & Enhancement	Collection ratio as a percentage of billing	N/A	85%	Percentage of Urban accounts billed with actual meter readings	85	R 0.00	R 0.00	R 0.00	N/A		50	Readings report		65	Readings report		75	Readings report		85	Readings report										
TREA 65	MFVM 7								N/A	10%	Percentage of Rural accounts billed with actual meter readings		10	R 0.00		R 0.00	R 0.00		N/A	10%		Readings report	10%		Readings report	10%	Readings report							
TREA 66	MFVM 7								Billing Management	N/A	0		Turn-around time for adjusting an incorrect consumer account	1 working day		R 0.00	R 0.00			R 0.00			N/A			1 working day		Billing account query register	1 working day	Billing account query register	1 working day	Billing account query register		
TREA 67	MFVM 7															N/A	0			Turn-around time for adjusting an consumer account due to water leaks						120 calendar days			R 0.00		R 0.00		R 0.00	N/A
TREA 68	MFVM 7			N/A	0	Turn-around time for processing the Indigent support applications	30 calendar days	R 0.00				R 0.00			R 0.00			N/A			30 calendar days			Indigent register					30 calendar days		Indigent register		30 calendar days	
TREA 69	MFVM 8							Expenditure Management				N/A			30 days				Turn Around Time Creditors Payment : Creditors paid in time		30 calendar days	R 0.00			R 0.00		R 0.00		N/A				30 calendar days	
TREA 70	MFVM 8								N/A	Deductions are paid by the 7 th of each month	Frequency of Employee deductions payments		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	
TREA 71	MFVM 8													N/A		Salaries are paid on the 20 th of each month	Frequency of payment of Salaries			Monthly		R 0.00	R 0.00			R 0.00	N/A			3 monthly payments			Proof of transfer of salaries	3 monthly payments
TREA 72	MFVM 8		Reduction of Fruitless and Wasteful Expenditure	N/A	2%	Controlled Fruitless and Wasteful Expenditure as a percentage of Total Actual Expenditure	50%											R 0.00				R 0.00	R 0.00	N/A		0.50%				Register of Fruitless and Wasteful Expenditure and Calculations	0.50%			Register of Fruitless and Wasteful Expenditure and Calculations
TREA 73	MFVM 8							BTO Expenditure Management				N/A			Nil			Percentage compliance to submission of invoices within 7 days of receipt of invoice	100		N/A	N/A	N/A			N/A			100%		Monthly Departmental control sheet			
TREA 74	MFVM 8								Payment of Creditors within 30 days	NA	New		Percentage submission of invoices within 10 days of receipt to Treasury Office								100	N/A	N/A		N/A			N/A	100%			Monthly Departmental control sheet		
TREA 75	MFVM 8							Grants Management				N/A		0.50%	Percentage Reduction of Unspent Conditional Grants withheld	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	
			N/A	N/A	N/A	R 0.00	R 0.00		R 0.00																									

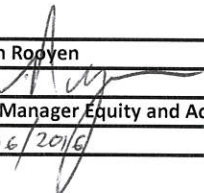
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									OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
TREA 76	MFVM9	Financial Viability and Management	Systems Management	System Implementation Management	N/A	Nil	Percentage Implementation of mSCOA Compliant Financial System	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	
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	
TREA 78	MFVM9			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	60%	Project Progress Report	80%	Project Progress Report	100%	Project Progress Report
TREA 79	MFVM9			Financial Systems Service Level Agreements	N/A	Nil	Percentage Service and Licence Agreements Management to Financial Systems (SLAs)	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
TREA 80	MFVM9			Financial Systems' User and Admin Access	N/A	4	Number Quarterly Review of Financial Systems' User and Admin Access	4	R 0.00	R 0.00	R 0.00	N/A	1	User and Admin Access Review Reports to ICT Steering Committee	2	User and Admin Access Review Reports to ICT Steering Committee	3	User and Admin Access Review Reports to ICT Steering Committee	4	User and Admin Access Review Reports to ICT Steering Committee
TREA 81	MTID 1	Municipal Transformation & Institutional Development	Organisational Performance Management System	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 Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information
TREA 82	MTID 1		Adoption of Annual Report	NA	New	Percentage compliance with submission of Annual Report compilation	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	100%	Acknowledgement of Submission of information from PMS Office	NA	NA	
TREA 83	MTID 5		Labour Relations	Disciplinary Management	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)
TREA 84	MTID 5				NA	New	Number of Management/Union meetings by HOD	10	N/A	N/A	N/A	N/A	3	Report, Minutes, Attendance Register	5	Report, Minutes, Attendance Register	8	Report, Minutes, Attendance Register	10	Report, Minutes, Attendance Register
TREA 85	MTID 5				NA	New	Number of General Staff meetings	2	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	NA	NA	2	Report, Minutes, Attendance Register	NA	NA
TREA 86	MTID 5				NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	2	Report, Minutes, Attendance Register	3	Report, Minutes, Attendance Register	4	Report, Minutes, Attendance 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
TREA 88	MTID 7		Human Resources Administration	Overtime management	N/A	Nil	Percentage compliance 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
TREA 89	MTID 7	N/A	Nil	Percentage reduction of overtime costs	20	N/A	N/A	N/A	N/A	N/A	5%	System Report	10%	System Report	15%	System Report	20%	System Report		

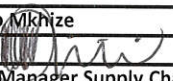
FINANCIAL SERVICES SDBIP 2016 / 2017 PERSON RESP: GM:TREASURY - MS S MBILI																		
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets					
									OPEX VOTE	CAPEX VOTE	REV. VOTE	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE
TREA 90	MTID 7	Municipal Transformation & Institutional Development	Human Resources Administration	Overtime management	N/A	Nil	Percentage compliance 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
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	
TREA 91	MTID 8		Fleet Management Services	Fleet Management	All wards	0	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
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	Summary report of Trip authorisations 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
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	20%
TREA 93	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
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	100%
TREA 94	MTID 16		Legal Compliance	Contract Administration	All wards	Nil	Percentage compliance to contractual obligations, 1 report per quarter, for CS	100	N/A	N/A	N/A	N/A	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	100%
TREA 95	MTID 16			Litigation cases instituted against municipality	All wards	Nil	Percentage compliance with one 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)
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	100%
TREA 96	GGPP 2	Good Governance and Public Participation	District Wide Intergovernmental Relations	Functional IGR Structures	All wards	Nil	Percentage compliance by CS on submission of IGR report within the 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)
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	100%
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
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	100%
TREA 98	GGPP 13		Back to Basics	Implementation of Back to Basics Programme	All wards	Nil	Back to basics reports submitted	16	N/A	N/A	N/A	N/A	4	Report Proof of submission AND acknowledgement of completeness	8	Report Proof of submission AND acknowledgement of completeness	12	Report Proof of submission AND acknowledgement of completeness
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	16
TREA 99	GGPP 13				NA	New	Implementation of back to basics support plan	100	N/A	N/A	N/A	N/A	100%	Report Proof of submission AND acknowledgement of completeness	100%	Report Proof of submission AND acknowledgement of completeness	100%	Report Proof of submission AND acknowledgement of completeness
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00	100%
TREA 100	BSD 4	Basic Service Delivery	Non Revenue Water Reduction	Water Meters Read	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 (Root-master)	87	Meter reading exception report (Root-master)	87	Meter reading exception report (Root-master)
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	87
TREA 101	BSD 4				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 (Root-master)	6	Meter reading exception report (Root-master)	6	Meter reading exception report (Root-master)
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	6
TREA 102	BSD 4		Free basic water and indigent support	Households receiving	N/A		Percentage Households registered on the indigent register receiving support	100	R 0.00	R 0.00	R 0.00	N/A	100%	Report on Indigent Support to MANCO	100%	Report on Indigent Support to MANCO	100%	Report on Indigent Support to MANCO
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	100%

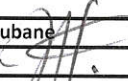
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FINANCIAL SERVICES SDBIP 2016 / 2017																				
PERSON RESP: GM:TREASURY - MS S MBILI																				
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality	Baseline/ Status Quo	Annual KPI: Output	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
INDICATORS:																				
	REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001																			
	Unique Municipal Department Indicator																			
	Municipal Cross Cutting Indicators																			

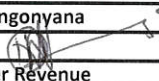
NAME OF OFFICIAL: Sibongile Mbili
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: General Manager Financial Services
DATE: 24/06/2016

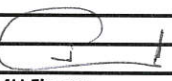
NAME OF OFFICIAL: Fani Van Rooyen
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Equity and Accounts
DATE: 24/06/2016

NAME OF OFFICIAL: Ntokozo Mkhize
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Supply Chain Management
DATE: 24/06/2016

NAME OF OFFICIAL: Fano Ngubane
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Budget Office
DATE: 24/06/2016

NAME OF OFFICIAL: Zandile Maphumulo
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Assets
DATE: 24/06/2016

NAME OF OFFICIAL: Nokuthula Shlongonyana
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Revenue
DATE: 24/06/2016

NAME OF OFFICIAL: Charl Wilcocks
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager PMU Finance
DATE: 24/06/2016

ANNEXURE A: 2016 / 2017

SDBIP SCORECARDS

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: WATER SERVICES

PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE	Source								
WS 1	BSD 1	Basic service Delivery	Provision of HH with access to water	Households with access to water	All	149613		3000	N/A		N/A	MIG	NIL	N/A	500	See WS 2 to WS 4	1600	See WS 2 to WS 4	3000	See WS 2 to WS 4
									N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
WS 2	BSD 1			Umzinto Slum Clearance: Farm Isonti Low cost Housing Water	Umdoni Ward 6	1850	Number of HH with access to basic water services	500	N/A	N/A	N/A	MIG	N/A	N/A	500	Close-out Report of Farm Isont				
									N/A	N/A			R 0.00		R 0.00					
WS 3	BSD 1		Provision of HH with access to water	Mazakhele bulk water infrastructure	Umuziwabantu Ward 3	2923		1100	N/A	R 379 253	N/A	MIG	NIL		1100	Close-out report including asset register and built drawings	Nil	N/A	Nil	N/A
									N/A	130-140-699-707-139			R 0.00		R 379 253.00		R 0		R 0.00	
WS 4	BSD 1			Kwanyuswa Water Scheme - Phase 3 (AFA) MIS 194753	Ezingoleni Ward 1	1028	Number of HH with access to basic water services with 200 metres.	1400	N/A	R 1 000 000	N/A	MIG	NIL	N/A	Nil	N/A	NIL	N/A	1400	Close-out report including asset register and built drawings
									N/A	130-140-699-707-109			R 0.00		R 0.00		R 0.00		R 1 000 000	
WS 5	BSD 2		Upgrade & Repair of Aging infrastructure	Murchison Bulk water supply	HCM (Ward 20, 21, 22, 23 & 24)	0	Kilometres of pipeline constructed	10	N/A	N/A	N/A	MIG	Nil	N/A	Nil	N/A	Nil	N/A	10Km	Close-out report including asset register and built drawings
									N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
WS 6	BSD 2			Gamalakhe Bulk Water Supply	HCM (Ward 26, 27 & 28)	0	Kilometres of pipeline constructed	6	N/A	N/A	N/A	MIG	nil	N/A	Nil	N/A	Nil	N/A	6km	Close-out report including asset register and built drawings
									N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
WS 7	BSD 2			Qoloqolo water supply	Umzumbe (Ward 15)	0	Kilometres of pipeline constructed	15	N/A	N/A	N/A	MIG	Nil	N/A	Nil	N/A	Nil	N/A	15km	Close-out report including asset register and built drawings
									N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
WS 8	BSD 2			Scottburgh pipeline replacement	Umdoni (Ward 4)	0	Kilometres of pipeline constructed	5	N/A	R8 000 000	N/A	MIG	Nil	N/A	5km	Close-out report including asset register and built drawings	Nil	N/A	Nil	N/A
									N/A		N/A		R 0.00		R8 000 000		R 0.00		R 0.00	
WS 9	BSD 2			Respond to sanitation infrastructure breakdowns within 24 hours	All wards	24 Hrs	Turnaround time to respond to sanitation infrastructure breakdowns within 24 hours	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
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 10	BSD 2			Percentage of sanitation repairs closed within 24 hours	All	80%	Percentage of sanitation infrastructure breakdowns repairs closed within 24 hours	80	N/A	N/A	N/A	N/A	80%	Systems report	80%	Systems report	80%	Systems report	80%	Systems report
									R 0.00	R 0.00	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	
WS 11	BSD 3	Provision of HH with sanitation services	Provision of HH with access to waterborne sanitation	Households with access to waterborne sanitation		162994	Number of HH with access to waterborne sanitation services	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
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 12	BSD 3			Harding Sanitation Phase 3	Umuziwabantu Ward 3	2298	Number of HH with access to waterborne sanitation services	400	N/A	R 1 751 409	N/A	MIG	NIL	None	Nil	None	400	Close-out report including asset register and as built drawings	Nil	None
									N/A	100-140-699-708-310	N/A		R 0.00		R 0.00		R 1 751 409		R 0	
WS 13	BSD 3		Provision of HH with sanitation services	Households with access to VIP sanitation	HCM - All Wards	8254	Number of Household with access to VIP sanitation	2500	N/A	N/A	N/A	MIG	N/A	NIL	N/A	NIL	1500	VIP Reconciliation Report to MANCO	2500	VIP Reconciliation Report to MANCO
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: WATER SERVICES

PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
WS 14	BSD 3	Basic service Delivery		Farm Isonti	Umdoni - Ward 9	64	Number of HH with access to waterborne sanitation services	2000	N/A	N/A	N/A	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 built drawings
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
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	MIG	N/A	N/A	N/A	N/A	N/A	NIL	1503	Close-out Report of Malangeni Low Cost Housing Project
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 16	BSD 4		Non Revenue Water Reduction	Management and control of Non Revenue Water in line with No Drop Requirements	All	26	Percentage Reduction of Non revenue water losses	2	R 9 345 457.00	N/A	N/A	MWIG	0.5	Monthly water balance report	1	Monthly water balance report	1.5	Monthly water balance report	2	Monthly water balance report
									N/A	N/A			R 2 336 364.25		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	Number of Meters replaced	2000	N/A	N/A	N/A	MWIG	500	Meter Register systems report	1000	Meter Register systems report	1500	Meter Register systems report	2000	Meter Register systems report
									N/A	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
WS 18	BSD 4			Awareness on water saving methods	All	4	Number of Water saving community awareness campaigns conducted	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 MANCO resolution noting the report
									R 0.00	R 0.00			R 0.00		R 0.00		R 0.00		R 0.00	
WS 19	BSD 4				All	0	Percentage compliance to sitting of Water Community Forums	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
									R 0.00	R 0.00			R 0.00		R 0.00		R 0.00		R 0.00	
WS 20	BSD 5		Treat and provide compliant drinking water in terms of blue drop requirements	Review of Water Safety Plans	All	15	Number of Water Safety Plans Reviewed	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
									130305-780-865-961-260280	N/A			R 0.00		R 0.00		R 0.00		R 0.00	
WS 21	BSD 5			Drinking water quality in terms of prescribed process risk indicators in line with SANS241:2015	All	88	Percentage Compliance to SANS241:2015	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
									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 Plans	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
									N/A	N/A			R 0.00		R 0.00		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 schedule	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
									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	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: WATER SERVICES

PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
WS 24	MFVM 5	Financial viability	Supply Chain Management	Vendor Management	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 Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution	100%	Percentage compliance with Vendor Management Committee resolution
									N/A	N/A	N/A									
WS 25	MFVM 5				NA	New	Number of Reports for Vendor performance	12	N/A	N/A	N/A	N/A	3	Report on implementation of resolutions	6	Report on implementation of resolutions	9	Report on implementation of resolutions	12	Report on implementation of resolutions
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS 26	MFVM 8	Financial viability	Expenditure Management	Payment of Creditors within 30 days	NA	New	Percentage compliance to submission of invoices within 10 days of receipt of invoice	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
									N/A	N/A	N/A									
WS 27	MFVM 8			Capital budget spent on projects identified in terms of the IDP	All	100%	Percentage Expenditure of MIG capital budget	100	R 7 320 715.00	R 0.00	R 0.00	opex	15	Certificate of Expenditure from COGTA	40	Certificate of Expenditure from COGTA	70	Certificate of Expenditure from COGTA	100	Certificate of Expenditure from COGTA
														130-308-750-800-900-300030		N/A		R 1 098 107.25		R 2 928 286.00
WS 28	MFVM 8				All	100%	Percentage Expenditure of MWIG capital budget	100	R 0.00	100 095 000.00	R 0.00	MWIG	15	Certificate of Expenditure from UGU treasury deptment	40	Certificate of Expenditure from UGU treasury deptment	70	Certificate of Expenditure from UGU treasury deptment	100	Certificate of Expenditure from UGU treasury deptment
														N/A		N/A		R 15 014 250.00		R 40 038 000.00
WS 29	MFVM 8				All	100%	Percentage Expenditure of RBIG capital budget	100	R 0.00	8 834 000.00	R 0.00	RBIG	15	Certificate of Expenditure from UGU treasury deptment	40	Certificate of Expenditure from UGU treasury deptment	70	Certificate of Expenditure from UGU treasury deptment	100	Certificate of Expenditure from UGU treasury deptment
														N/A		N/A		R 1 325 100.00		R 3 533 600.00
WS 30	MTID 16	Municipal Transformation and Institutional Development	Organisational Performance Management System	OPMS Quarterly Reviews	NA	New	Percentage Compliance with submission of performance information	100	N/A	N/A	N/A	NA	100%	Audited report of PMS	100%	Audited report of PMS	100%	Audited report of PMS	100%	Audited report of PMS
WS 31	MTID 16		Adoption of Annual Report	NA	New	Percentage Compliance with submission of Annual Report compilation	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	100%	Acknowledgement of Submission of information from PMS Office	NA	NA	
WS 32	MTID 5		Labour Relations	Labour Unrest	NA	New	Number of Management /Union meetings by HOD	10	N/A	N/A	N/A	N/A	3	Report, Minutes, Attendance Register	5	Report, Minutes, Attendance Register	8	Report, Minutes, Attendance Register	10	Report, Minutes, Attendance Register
WS 33	MTID 5				NA	New	Number General Staff meetings	2	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	N/A	N/A	2	Report, Minutes, Attendance Register	N/A	N/A
													N/A	N/A	N/A					
WS 34	MTID 5	NA	New	Number of Departmental meetings	4	N/A	N/A	N/A	N/A	1	Report, Minutes, Attendance Register	2	Report, Minutes, Attendance Register	3	Report, Minutes, Attendance Register	4	Report, Minutes, Attendance Register			
										N/A	N/A	N/A								

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: WATER SERVICES																				
PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE																				
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									
WS 45	MTID 16	Good Governance & Public Participation	Contract Administration	NA	New	Percentage compliance to contractual obligations, 1 report per quarter	100		N/A	N/A	N/A	N/A	100%	Report from SCM	100%	Report from SCM	100%	Report from SCM		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00			
WS 46	GGPP 2		Functional IGR Structures	NA	New	Percentage compliance by WS on submission of IGR reportst within the 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)		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00			
WS 47	GGPP 8	Good Governance & Public Participation	Internal Auditing	Monitoring Implementation of AG (SA) Management Corrective Action Plan	NA	New	Percentage reduction AG queries	100		N/A	N/A	N/A	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information	100%	Proof of notification Proof of submission (Email) AND Acknowledgement of receipt of complete information		
									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00			
WS 48	GGPP 13		Back to Basics	Implementation of Back to Basics Programme	NA	New	Number ofBack to basics reports submitted	4		N/A	N/A	N/A	1	Report Proof of submission AND acknowledgement of completeness	2	Report Proof of submission AND acknowledgement of completeness	3	Report Proof of submission AND acknowledgement of completeness		
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		
END																				

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: Lungile Cele
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: General Manager Water Services
DATE: 24/06/2016

NAME OF OFFICIAL: Paul Watson
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Senior Manager Water Services Operations
DATE: 24/06/2016

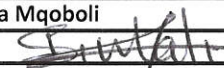
NAME OF OFFICIAL: Sivuyile Mbewu
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager North
DATE: 24/06/2016

NAME OF OFFICIAL: Rowen Mlambo
SIGNATURE OF OFFICIAL:
DESIGNATION OF OFFICIAL: Manager Area South West
DATE: 24/06/2016

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: WATER SERVICES

PERSON RESPONSIBLE: GENERAL MANAGER WATER SERVICES LUNGILE CELE

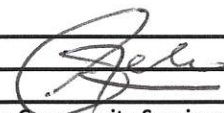
SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective	Ward	Baseline/ Status Quo	Annual KPI	Annual Target	Annual Budget Information				Quarterly Performance Targets							
									OPEX	CAPEX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									VOTE	VOTE	VOTE									

NAME OF OFFICIAL: Chuma Mqoboli
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Senior Manager Project Management Unit
DATE: 24/06/2016

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: 
DESIGNATION OF OFFICIAL: Manager Water Resources and Management
DATE: 24/06/2016

NAME OF OFFICIAL: Malibongwe Luswazi
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Area South
DATE: 24/06/2016

NAME OF OFFICIAL: Patric Cele
SIGNATURE OF OFFICIAL: 
DESIGNATION OF OFFICIAL: Manager Community Services
DATE: 24/06/2016