

# UMZIMVUBU LOCAL MUNICIPALITY



**UMZIMVUBU**  
— LOCAL MUNICIPALITY —

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2018-2019 FY**

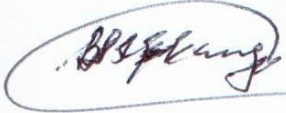
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I ...**TOBELA NOTA** ... in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Draft Service Delivery and Budget Implementation Plan for 2018-2019 Financial Year for consideration and approval by the Mayor. This Draft SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

This is the SDBIP which is developed and be subjected to Mayors 'Approval within 28 days after the Final Budget Approval.

Signed at...MOUNT FRERE...on this...<sup>28<sup>TH</sup></sup>...day of <sup>JUNE</sup>... 2018.

  
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GPT Nota  
Municipal Manager



**B. MAYORS' APPROVAL**

I ...**B.P. Mabengu** ... in my capacity as the Mayor of of Umzimvubu Local Municipality (EC442), hereby note the Draft Service Delivery and Budget Implementation Plan for 2018-2019 Financial Year as submitted to me by the Municipal Manager.

The Draft SDBIP 2018-2019 is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003.

This is Final SDBIP which has been developed and subjected for my approval in line with the requirements stipulated in Section 53 of the MFMA.

Signed at... MOYINT FERE .....on this... 28<sup>TH</sup> ..... Day of... JUNE ..... 2018.

  
.....  
**BP Mabengu**  
**Mayor**

## A. OBJECTIVES AND STRATEGIES

### 9 MUNICIPAL PRIORITIES

1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)
2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)
3. Financial viability (clean audit, corruption)
4. Education and skills development (skills development, education)
5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)
6. Centralized planning
7. Health Promotion (HIV and AIDS)
8. Clean environment
9. Peace and stability

### 7 STRATEGIC OBJECTIVES

1. To create a conducive environment for participatory development
2. To build and strengthen the administrative and institutional capability of the municipality
3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation
4. To create a conducive environment for economic growth and job opportunities
5. To provide access to improved, sustainable and modernized infrastructure to the community
6. To develop and promote an integrated sustainable environment
7. To develop and enhance knowledge for future career pathing

### NATIONAL KEY PERFORMANCE AREAS

1. Basic Service Delivery
2. Institutional Development and Transformation
3. Municipal Financial Viability
4. Local Economic Development
5. Good Governance and Public Participation
6. Spatial Development

**B. MONTHLY REVENUE PROJECTIONS BY SOURCE**

Revenue sources	July	August	September	October	November	December	January	February	March	April	May	June	Total
Proceeds on Sale of Assets 200118080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1 000 000.00	0.00	0.00	0.00	-1 000 000.00
Interest current account 200112010	-43 958.69	-43 958.69	-43 958.69	-43 958.69	-43 958.69	-43 958.69	958.69	-43 958.69	-43 958.69	-43 958.69	-43 958.69	-43 958.69	-527 504.22
Interest investments 200112020	-659 668.07	-659 668.07	-659 668.07	-659 668.07	-659 668.07	-659 668.07	-659 668.07	-659 668.07	-659 668.07	-659 668.07	-659 668.07	-659 668.07	-7 916 016.78
Operating investment cash backed 200100230	-25 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-25 000 000.00
Interest Outstanding Debtors 200113000	-144 242.77	-144 242.77	-144 242.77	-144 242.77	-144 242.77	-144 242.77	-144 242.77	-144 242.77	-144 242.77	-144 242.77	-144 242.77	-144 242.77	-1 730 913.18
Interest rediscount Received 200112030	-557.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-557.04
Rental BT 350 200111056	-12 301.30	-12 301.30	-12 301.30	-12 301.30	-12 301.30	-12 301.30	301.30	-12 301.30	-12 301.30	-12 301.30	-12 301.30	-12 301.30	-147 615.60
Office and Staff housing rental 200111055	-211 440.37	-211 440.37	-211 440.37	-211 440.37	-211 440.37	-211 440.37	-211 440.37	-211 440.37	-211 440.37	-211 440.37	-211 440.37	-211 440.37	-2 537 284.44
Lease Rolyats Group 200	0.00	0.00	0.00	0.00	0.00	-69 630.00	0.00	0.00	0.00	0.00	0.00	-69 630.00	-139 260.00
Clearance Certificate 200116017	0.00	0.00	0.00	0.00	-2 639.61	0.00	0.00	0.00	0.00	-2 639.61	0.00	0.00	-5 279.22
Assessment rates 200100005	-3 101 700.00	-1 127 845.45	-1 127 845.45	-1 127 845.45	-1 127 845.45	-1 127 845.45	-1 127 845.45	-1 127 845.45	-1 127 845.45	-1 127 845.45	-1 127 845.45	-1 127 845.45	-15 507 999.95
Financial management grant 200105030	-1 770 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1 770 000.00
Equitable Share 200105020	-64 358 333.33	0.00	0.00	0.00	0.00	-64 358 333.33	0.00	0.00	0.00	-64 358 333.33	0.00	0.00	-193 075 000.00
Capital Replacement Reserve 200	-51 272 448.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-51 272 448.56
VAT Refund 200118080	-1 250 000.00	-1 250 000.00	-1 250 000.00	-1 250 000.00	-1 250 000.00	-1 250 000.00	-1 250 000.00	-1 250 000.00	-1 250 000.00	-1 250 000.00	-1 250 000.00	-1 250 000.00	-15 000 000.00
LG Seta 201105040	0.00	0.00	0.00	-100 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100 000.00
Funeral Plot Fees 207116026	-1 758.69	-1 758.69	-1 758.69	-1 758.69	-1 758.69	-1 758.69	-1 758.69	-1 758.69	-1 758.69	-1 758.69	-1 758.69	-1 758.69	-21 104.28
Drivers Learners Licenses 209104010	-208 333.33	-208 333.33	-208 333.33	-208 333.33	-208 333.33	-208 333.33	-208 333.33	-208 333.33	-208 333.33	-208 333.33	-208 333.33	-208 333.33	-2 499 999.96
Vehicle testing station 209104085	-16 666.67	-16 666.67	-16 666.67	-16 666.67	-16 666.67	-16 666.67	666.67	-16 666.67	-16 666.67	-16 666.67	-16 666.67	-16 666.67	-200 000.00
Vehicle Registration 209104080	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-2 000 000.04
Towing Fees 209116094	-8 333.33	-8 333.33	-8 333.33	-8 333.33	-8 333.33	-8 333.33	-8 333.33	-8 333.33	-8 333.33	-8 333.33	-8 333.33	-8 333.33	-99 999.96
Traffic Fines 209102060	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-166 666.67	-2 000 000.04
Pound fees 207116062	-41 666.67	-41 666.67	-41 666.67	-41 666.67	-41 666.67	-41 666.67	666.67	-41 666.67	-41 666.67	-41 666.67	-41 666.67	-41 666.67	-500 000.00
Auction in Pound	0.00	0.00	-50 000.00	0.00	0.00	-50 000.00	0.00	0.00	0.00	-50 000.00	0.00	0.00	-150 000.00
Hall Rental 207111010	-6 666.67	-6 666.67	-6 666.67	-6 666.67	-6 666.67	-6 666.67	-6 666.67	-6 666.67	-6 666.67	-6 666.67	-6 666.67	-6 666.67	-80 000.00
Ntsizwa Eco Parks 207116054	-2 600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2 600.00
SOPHIA Recreational Park 207111015	-11 666.67	-11 666.67	-11 666.67	-11 666.67	-11 666.67	-11 666.67	-11 666.67	-11 666.67	-11 666.67	-11 666.67	-11 666.67	-11 666.67	-140 000.00
GMCAward	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-300	-300 000.00

												000.00	
Refuse Removal 208110070	-125 000.00	-125 000.00	-125 000.00	-125 000.00	-125 000.00	-125 000.00	-125 000.00	-125 000.00	-125 000.00	-125 000.00	-125 000.00	-125 000.00	-1 500 000.00
Library Subsidies 208105042	0.00	0.00	0.00	-225 000.00	0.00	0.00	0.00	0.00	0.00	0.00	-225 000.00	0.00	-450 000.00
EPWP Grant 208105099	0.00	0.00	0.00	-825 333.33	0.00	0.00	-825 333.33	0.00	0.00	0.00	-825 333.33	0.00	-2 476 000.00
Advertising 206116005	-9 166.30	-9 166.30	-9 166.30	-9 166.30	-9 166.30	-9 166.30	-9 166.30	-9 166.30	-9 166.30	-9 166.30	-9 166.30	-9 166.30	-109 995.60
Flea Market 205116020	0.00	0.00	0.00	0.00	-3 165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3 165.00
Trading facility Unit 1 205103025	-8 791.32	-8 791.32	-8 791.32	-8 791.32	-8 791.32	-8 791.32	-8 791.32	-8 791.32	-8 791.32	-8 791.32	-8 791.32	-8 791.32	-105 495.78
Hawker Stalls 205103020	-5 275.00	-5 275.00	-5 275.00	-5 275.00	-5 275.00	-5 275.00	-5 275.00	-5 275.00	-5 275.00	-5 275.00	-5 275.00	-5 275.00	-63 300.00
Street Trading 205116083	-4 396.19	-4 396.19	-4 396.19	-4 396.19	-4 396.19	-4 396.19	-4 396.19	-4 396.19	-4 396.19	-4 396.19	-4 396.19	-4 396.19	-52 754.22
Phuti Hawkers Stall 205103021	-126.60	-126.60	-126.60	-126.60	-126.60	-126.60	-126.60	-126.60	-126.60	-126.60	-126.60	-126.60	-1 519.20
Trading Licence 205103080	-10 550.00	-10 550.00	-10 550.00	-10 550.00	-10 550.00	-10 550.00	-10 550.00	-10 550.00	-10 550.00	-10 550.00	-10 550.00	-10 550.00	-126 600.00
Land sales 203119030	0.00	0.00	0.00	0.00	0.00	0.00	-1 000 000.00	0.00	0.00	0.00	0.00	0.00	-1 000 000.00
Plant Rental 203111060	6 330.00	0.00	0.00	0.00	6 330.00	0.00	0.00	6 330.00	0.00	0.00	6 330.00	0.00	25 320.00
Advertising 203116005	-12 220.07	-12 220.07	-12 220.07	-12 220.07	-12 220.07	-12 220.07	-12 220.07	-12 220.07	-12 220.07	-12 220.07	-12 220.07	-12 220.07	-146 640.78
Rezoning Application 203116073	-1 319.81	0.00	0.00	0.00	-1 319.81	0.00	0.00	-1 319.81	0.00	0.00	-1 319.81	0.00	-5 279.22
Building Plan Fees 203116010	-26 375.00	-26 375.00	-26 375.00	-26 375.00	-26 375.00	-26 375.00	-26 375.00	-26 375.00	-26 375.00	-26 375.00	-26 375.00	-26 375.00	-316 500.00
Rezoning Certificate 203116074	0.00	0.00	0.00	0.00	0.00	0.00	-1 266.00	0.00	0.00	0.00	0.00	0.00	-1 266.00
Special Conccent 203116079	0.00	0.00	0.00	0.00	0.00	0.00	-1 582.50	0.00	0.00	0.00	0.00	0.00	-1 582.50
SG Diagrams 203116075	0.00	0.00	0.00	0.00	-211.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-211.00
Tender Fees 203116091	-182 865.26	0.00	0.00	0.00	-182 865.26	0.00	0.00	0.00	0.00	865.26	0.00	0.00	-548 595.78
Subdivision 203116085	0.00	-3 869.74	0.00	-3 869.74	0.00	0.00	0.00	-3 869.74	0.00	0.00	0.00	0.00	-11 609.22
Electrification Grant 203105060	-10 400 000.00	0.00	0.00	0.00	0.00	-10 400 000.00	0.00	0.00	0.00	-10 400 000.00	0.00	0.00	-31 200 000.00
MIG 203105055	-15 169 000.00	0.00	0.00	0.00	0.00	-15 169 000.00	0.00	0.00	0.00	-15 169 000.00	0.00	0.00	-45 507 000.00
<b>Total</b>	<b>-174 404 431.00</b>	<b>-4 283 652.20</b>	<b>-4 329 782.46</b>	<b>-5 433 985.53</b>	<b>-4 463 653.13</b>	<b>-94 326 745.79</b>	<b>-6 107 964.29</b>	<b>-4 278 642.00</b>	<b>-5 462 647.72</b>	<b>-94 259 755.40</b>	<b>-5 325 105.60</b>	<b>-4 649 412.46</b>	<b>-407 325 777.57</b>

# Service Delivery Indicators and Targets

## 1. OFFICE OF THE MUNICIPAL MANAGER

### KEY PERFORMANCE AREA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	IDP, IGR and Municipal Performance	2. To build and strengthen the administrative and institutional capability of the municipality	16. Number of SDBIP Performance reports submitted to council	P44 Institutional PMS	KPI	2_2_16_P45	N/A	N/A	4 by 30 <sup>th</sup> June 2019	1 (Quarter 4 16/17)	1 (Quarter 1 17/18)	1 (quarter 2/Mid-term 17/18)	1 (quarter 3 17/18)	Quarterly reports Mid-term report Council Resolution	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	N/A		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	IDP, IGR and Municipal Performance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	2. Number of SDBIP's sent to Council for noting and Mayor for approval	P45 SDBIP Approval	KPI	2_3_2_P46	N/A	N/A	2 by 28 <sup>th</sup> June 2019	IDP Process Plan (SDBIP timeline)	Departmental Strategic Planning Sessions	1 (Adjusted SDBIP 18/19)	1 (SDBIP 19/20)	SDBIP Submitted to Council for noting, Approval SDBIP by the Mayor	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	N/A		

### KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Office of the Municipal	6. Centralized planning	5. Good Governance and	IDP, IGR and Municipal	1. To create a conducive	8. Number of IDP's submitted	P86 IDP Approval	KPI	5_1_8_P86	R 400 000	N/A	1 (Final IDP) by 30 <sup>th</sup>	IDP and Budget Process	IDP and Budget Roadshow	Draft IDP	IDP Roadshow	Final IDP Council resolution	MM: Municipal



Manager		Public Participation	Performance	environment for participatory development	to council						May 2019	Plan Development	s		Final IDP		Manager
											Quarterly Budget						
Office of the Municipal Manager	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	IDP, IGR and Municipal Performance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	20. Number of Municipal Annual Reports and oversight reports submitted to Council	P87 Annual Report	KPI	5_3_20_P87	R 42 352	N/A	1 Annual Report by 30 <sup>th</sup> January 2019 and 1 Oversight Report by 31 <sup>st</sup> March 2019	Preparation and submission of performance annual report to AG	Prepare draft annual report	Presentation of the draft annual report to council Publication of the annual report and tabling of the oversight report to council	Submission of the oversight report to National T, PT, Provincial Legislature, COGTA and AG	Performance Information Report, Annual Report and Council Resolutions.	MM: Municipal Manager
										Quarterly Budget	N/A	N/A	N/A	R42 352			
Office of the Municipal Manager	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Internal Audit Unit	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	21. Number of Risk Assessments conducted	P88 Risk Assessment	KPI	5_3_21_P88	R200 000	1	1 by 30 <sup>th</sup> March 2019	N/A	N/A	Conduct Risk Assessment Workshop	Risk register	MM: Municipal Manager	
										Quarterly Budget	Nil	Nil	200 000.00	Nil			
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Internal Audit Unit	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	22. Number of operational and strategic internal risk based audit plans developed	P89 Internal Audit	KPI	5_3_22_P89	R 600 000	1	1 by 30 <sup>th</sup> June 2019	N/A	N/A	N/A	1	Risk based Internal Audit plan approved by the Audit Committee	MM: Municipal Manager
										Quarterly Budget	80 000.00	100 000.00	300 000.00	120 000.00			

Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Internal Audit Unit and IDP, IGR & PMS	1. To create a conducive environment for participatory development	9. Number of reports scrutinised and corrected in pursuit of clean audit	P90 Contribution towards clean audit	KPI	5_1_9_P90	N/A	2	4 (one for each quarter report ) by 30 <sup>th</sup> June 2019	1	1	1	1	Report on areas that had been identified for correction on quarterly reports	MM: Municipal Manager
										Quarterly Budget		N/A	N/A	N/A	N/A		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	IDP, IGR & PMS	1. To create a conducive environment for participatory development	23. Number of Local IGR Forum meetings organised	P90 Local IGR Forum	KPI	5_1_9_P91	R44 944	2	4 (one for each quarter ) by 30 <sup>th</sup> June 2019	1	1	1	1	Report on areas that had been identified for correction on quarterly reports	MM: Municipal Manager
										Quarterly Budget			R11 236	R11 236	R11 236	R11 236	

2. BUDGET AND TREASURY

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Revenue and Debt Collections	5. To provide access to improved, sustainable and modernised infrastructure to the community	1. Number of indigent beneficiaries subsidised with solar, electricity and paraffin	P1 Indigent Support	KPI	1_5_1_P1	R 470000	1065 beneficiaries are currently benefiting from electricity and 2500 for solar powered households and 3000 for paraffin subsidised households will benefit	7500 (3000 households - paraffin by March 2019 2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis)	Procurement process finalised for Paraffin 2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis	3000 households receiving paraffin 2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis	3000 households receiving paraffin 2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis	2500 households - electricity on a monthly basis 2000 households - solar on a monthly basis	Eskom Invoices, Invoice for Paraffin and Solar paid for Indigent Beneficiaries	CFO
										Quarterly Budget		228 000.00	456 000.00	684 000.00	3 332 000.00		

KEY PERFORMANCE AREA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	5. Institutional integration and coordination (institutional development)	2. Institutional Development and Transformation	Budgeting & Reporting	2. To build and strengthen the administrative and institutional capability of the	4. Number of mSCOA trainings conducted for councillors and staff	P30 mSCOA Implementation	KPI	2_2_4_P30	R 150000	5 trainings have been conducted	6 training sessions conducted to Cllrs & Employees on mSCO	1 training for Councillors 1 training for employees	2 training sessions for employees	2 training sessions for employees	N/A	Attendance Registers for workshop and Training, Training Manuals and	CFO

	ent, organogram, workforce, principles development)			municipality							A by 30 June 2019					proof of purchase as well as signed Service Level Agreement (SLA).	
										Quarterly Budget	50 000.00	50 000.00	50 000.00	N/A			
<b>KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY</b>																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	3. Number of Sec 72 reports submitted to PT & NT by the 28th of February 2019	P46 Mid-year reporting (S72 Report)	KPI	3_3_3_P46	N/A	Sec 72 reports have been submitted to Treasury	One Sec 72 Report submitted to PT & NT by 28 February 2019	Analysis of revenue and expenditure projections	Compilation of section 72 report	One Sec 72 Report submitted to PT & NT by 28 February 2019	N/A	Section 72 Report, Council Resolution, Proof of submission to Provincial and National treasury	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	4. Number of adjustment budget submitted to PT & NT by the 28th of February 2019	P47 Budget Approval	KPI	3_3_4_P47	N/A	Adjustment budget has been submitted to PT & NT	One adjustment budget submitted to PT & NT by 28 February 2019	Budget analysis	Submission of adjustment templates to HOD's by the 30th of November	One adjustment budget submitted to PT & NT by 28 February 2019	N/A	Council Resolution for Budget approvals, Budget Documents, Proof of submission to Provincial and National treasury	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and	5. Number of drafts budget submitted to Council by the	P48 Budget Approval	KPI	3_3_5_P48	N/A	Draft budget has been submitted to PT & NT	2 (Draft by the 31st March and final budget to	Development of IDP and Budget process plan	Compilation of budget outreach documents	1 (Submission of Draft budget by the 31st of March 2019)	1 (Submission of Final budget)	Council Resolution for Budget approvals, Budget Docume	CFO

				sustainable institution that achieves full compliance with legislation	31st of March and final budget by the 30th of May 2019						Council for approval by the 30th of May 2019					nts, Proof of submission to Provincial and National treasury	
										Quarterly Budget	N/A	N/A	N/A	N/A			
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Financial Governance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	6. Number of monthly Sec 71 report submitted to National Treasury by the 10th of every month	P49 Monthly Reporting (S71 Reports)	KPI	3_3_6_P49	N/A	12 Monthly Sec 71 Reports have been submitted to Treasury	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	3	3	3	3	Proof of submission to Provincial and National treasury and a signed quality certificate by the Municipal Manager and the Mayor	CFO
										Quarterly Budget	N/A	N/A	N/A	N/A			
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Logistic & Asset Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	7. Number of GRAP Compliant asset registers compiled and updated	P50 Asset Register	KPI	3_3_7_P50	R 72 100 000	Mid-year and annual asset register have been developed	Develop 2 Grap Compliant Asset Registers by 31 June 2019	Monthly update of the GRAP compliant asset register with additions	Monthly update of the GRAP compliant asset register with additions	1 (aligned with interim Financial Statements by internal audit)	1 (aligned with Annual Financial Statements by AG)	Asset additions schedule, Disposals schedule with Council resolution, Asset verification report, Asset transfer and the Asset register	CFO
										Quarterly Budget	1 000 000	400 000	350 000.00	350 000.00			
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves	8. Number of lease audit and data cleansing conducted by the 31st of March 2019	P51 Revenue enhancement strategy	KPI	3_3_8_P51	R 300 000	Revenue enhancement strategy has been developed and ready for implementation	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March	Procurement processes finalised for data cleansing	1 data cleansing conducted Data collection for lease audit	1 lease audit conducted	N/A	Master list of all debtors with correct names for ownership, street addresses and identity numbers	CFO

				full compliance with legislation						2019)							
										Quarterly Budget	N/A	300 000	N/A	N/A			
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	9. Amount collected by 30th June 2019	P52 Revenue and Debt Collection	KPI	3_3_9_P52	R 634 400	Amount of Revenue generated by the Municipality amounted to R33 000 000	Collect revenue of R 35 000 000 by 30 June 2019	14000000	7000000	7000000	7000000	Variance and Section 71 reports, SCM Reports, Arrear Debt Reports	CFO
										Quarterly Budget	158 100	158 100	158 100	158 100			
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	10. Number of financial statements prepared and submitted for assurance reviews	P53 Reporting	KPI	3_3_10_P53	R 1 600 000	3 sets of Financial statements have been prepared	2 sets of GRAP Financial statements by 30 June 2019	N/A	N/A	1 (Interim Financial Statements) (Roads Register R200000, Community Facilities Register R150000, Investment Property R200000, Movable Assets R50000, caseware consultant R150000)	1 (Annual Financial Statements) Actuarial R50000, Landfill sites audit R50000, AR quality assurance R300000, AFS quality assurance R300000, caseware consultant R150000)	GRAP Compliance AFS Set, Proof of Submission to AG, Internal and External Audit Reports	CFO
										Quarterly Budget	N/A	N/A	750 000.00	850 000.00			
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that	11. Percentage Capital budget spent by 30 June 2019	P54 Budget monitoring capital	KPI	3_3_11_P54	N/A	100% spending	100% spending on capital budget for BTO by 30 June 2019	10%	50%	70%	100%	Expenditure reports	CFO
										Quarterly Budget	N/A	N/A	N/A	N/A			

				achieves full compliance with legislation													
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	12. Percentage Operating budget spent by 30 June 2019	P55 Budget monitoring operating	KPI	3_3_12_P55	N/A	100% spending	100% spending on operating budget for BTO by 30 June 2019	10%	50%	75%	100%	Expenditure reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	13. Number of sites disposed as per vision 2030	P56 Disposal of Sites	KPI	3_3_13_P56	2 000 000	N/A	10 sites by 30 June 2019	Identification of sites and development of a business plan	50 sites disposed and due diligence	Identification of sites	50 sites disposed and due diligence	Sale agreements	CFO
										Quarterly Budget		N/A	N/A	N/A	2 000 000		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	14. Outstanding service debtors to revenue	N/A	NKPI	3_3_14	N/A	90 Days	60 Days	80 Days	70 Days	60 Days	60 Days	Section 71 Reports	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial	3. Municipal	Revenue and Debt	3. To develop	15. Debt coverage	N/A	NKPI	3_3_15	N/A	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	Section 71	CFO

Treasury	viability (clean audit, corruption)	Financial Viability and Management	Collection	and maintain a financial viable and sustainable institution that achieves full compliance with legislation	e					Quarterly Budget	N/A	N/A	N/A	N/A	Reports		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budget, Reporting and Asset Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	16. Percentage Capital budget spent by 30 June 2019	P54 Budget and treasury Budget monitoring capital	KPI	3_3_11_P54	2 500 000	100% spending in 2018-19 FY	100% spending on capital budget for BTO by 30 June 2019	10%	50%	70%	100%	Expenditure reports	CFO
					17. Cost coverage	N/A	NKPI	3_3_16	N/A	01:03	01:03	01:03	01:03	01:03	01:03	Section 71 Reports	CFO
										Quarterly Budget	N/A	N/A	N/A	N/A			
<b>KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT</b>																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural developm	4. Local Economic Development	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves full	17. Percentage beneficiaries of local contractors on capital and operational projects	P57 Contractor's Development Programme	KPI	4_3_17_P57	R7 455 000	N/A	30% of Local Contractors benefiting by 30 June	30%	30%	30%	30%	Expenditure report	CFO
										Quarterly Budget	N/A	2 485 000	2 485 000	2 485 000			



	ent)			compliance with legislation													
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline		Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget	Annual Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Budget and Treasury	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	18. Opinion expressed on financial statements by Internal and External Auditors	P72 Audit Report	KPI	5_3_18_P72	N/A	Qualified audit opinion	Achieved unqualified audit opinion by 30 June 2019	Audit Planning	Unqualified Audit (AG for 2016/17) Development of audit action plan	Unqualified Audit (Internal Audit for 2017/18) Implementation of audit action plan	Implementation of audit action plan	Report from Auditor General	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		
Budget and Treasury	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Expenditure	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	19. Percentage of creditors paid within 30 days of submission of a valid invoice	P73 Payment of creditors	KPI	5_3_19_P73	N/A	100% payment of creditors within 30 days of submission of valid invoice	100% payment of creditors within 30 days of submission of valid invoice	100% payment of creditors within 30 days of submission of valid invoice	100% payment of creditors within 30 days of submission of valid invoice	100% payment of creditors within 30 days of submission of valid invoice	100% payment of creditors within 30 days of submission of valid invoice	Expenditure report	CFO
										Quarterly Budget		N/A	N/A	N/A	N/A		

3. CORPORATE SERVICES

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Corporate Services	4. Education and skills development (skills development, education)	1. Basic Service Delivery	Human Resources	7. To develop and enhance knowledge for future career pathing	1. Number of students allocated with bursaries for scarce skills	P3 Scarce Skill Development	KPI	1_7_1_P3	R930 000	21	21 by 30 <sup>th</sup> June 2019	N/A	N/A	21 bursary holders	N/A	Copy of Bursary agreements for external students	HOD: Corporate Services
										Quarterly Budget		N/A	N/A	R930,000	N/A		

KEY PERFORMANCE AREA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Corporate Services	4. Education and skills development (skills development, education)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	3. Number of employees offered bursaries	P31 Capacity building & development	KPI	2_7_3_P31	R 350 000	16	14 by 30 <sup>th</sup> June 2019	N/A	N/A	14	N/A	Copy of Bursary agreements	HOD: Corporate Services
										Quarterly Budget		N/A	N/A	R 350,000	N/A		
Corporate Services	4. Education and skills development (skills development, education)	2. Institutional Development and Transformation	Human Resources	7. To develop and enhance knowledge for future career pathing	4. Number of employees and Councillors trained in terms of WSP	P32 Capacity building & development	NKPI (Proxy)	2_7_4_P32	R 1553 004	209	209 (60 permanent employees; 5 contract employees; 64 councillor s; 80 EPWP Employee s) by 30 <sup>th</sup> June 2019	15 permanent employee s; 5 contract employee s, 16 councillor s; 20 EPWP employee s)	15 permanent employee s; 16 councillor s; 20 EPWP employee s)	15 permanent employee s; 16 councillor s; 20 EPWP employee s)	15 permanent employee s; 16 councillor s; 20 EPWP employee s)	Report on trainings conducted , Attendance registers	HOD: Corporate Services
										Quarterly Budget		388 251	388 251	388 251	388 251		

Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	5. Percentage of approved positions filled within 60 days of advertisement	P33 Recruitment & Selection	KPI	2_2_5_P33	R 158992	100% filling of vacant posts	100% of approved positions filled within 60 days after advertisement	100% of approved positions filled within 60 days after advertisement	100% of approved positions filled within 60 days after advertisement	100% of approved positions filled within 60 days after advertisement	100% of approved positions filled within 60 days after advertisement	Report on recruitment process and filled positions	HOD: Corporate Services
										Quarterly Budget		24,750	24,750	24,750	84,742	Advertisement and appointment letters	
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	6. (NKPI - 5)The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	P34 Employment equity	NKPI	2_2_6_P34	N/A	31	31 by 30 <sup>th</sup> June 2019	31	31	31	31	Quarterly Employment Equity Report	HOD: Corporate Services
										Quarterly Budget		N/A	N/A	N/A	N/A		
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	8. Number of performance agreements prepared and submitted to Senior Management by 31 July	P36 Individual Performance Management	KPI	2_2_8_P36	N/A	7	7	7	N/A	N/A	N/A	Developed performance agreements and proof of submission to MM and HOD's	HOD: Corporate Services
										Quarterly Budget		N/A	N/A	N/A	N/A		

	ent)																	
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	9. Number of performance assessments coordinated for Manco Members	P37 Manco Performance evaluations	KPI	2_2_9_P37	190 000	100%	4 by 30 <sup>th</sup> June 2019	1	1	1	1	Evaluation report for all Manco members, Attendance register	HOD: Corporate Services	
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	10. Support on assessments in the automated performance management system	Number of support services rendered for Performance Assessments on the Automated PMS	KPI	2_2_10_P38		1	4 support services on the automated PMS system by 30 <sup>th</sup> June 2019	1	1	1	1	Expenditure voucher, Support report for performance assessments	HOD: Corporate Services	
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	ICT	2. To build and strengthen the administrative and institutional capability of the municipality	12. Number of IT infrastructure & systems maintained and upgraded	P40 Maintenance and Upgrade of Infrastructure & Systems	KPI	2_2_12_P40		R 1 000 000	1 website	3 by 30 <sup>th</sup> March 2019	Broadband upgrade to 24 Gigs	Team viewer upgrade	Website upgrade	N/A	Invoices Close out report	HOD: Corporate Services
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	CS	2. To build and strengthen	13. Number of Council	P41 Council Monitoring	KPI	2_2_13_P41		R 70 000	3	1 by 30 <sup>th</sup> December 2018	N/A	1 CS Strat Plan	N/A	N/A	Report on Corporate Services	HOD: Corporate
										Quarterly Budget		N/A	N/A	N/A	N/A			
										Quarterly Budget		47 500	47 500	47 500	47 500			
										Quarterly Budget		700 000	200 000	100 000	N/A			

	integration and coordination (institutional development, organogram, workforce, principles development)	Development and Transformation		in the administrative and institutional capability of the municipality	Strategic Sessions held	g & Evaluation Sessions				Quarterly Budget	N/A	70 000	N/A	N/A	departmental Strategic Session	Services	
Corporate Services	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	Human Resources	2. To build and strengthen the administrative and institutional capability of the municipality	14. Number of Corporate Services annual events held	P42 Corporate Services Events	KPI	2_2_14_P42	R2, 572 809.64	6	5 by 30 <sup>th</sup> June 2019	1 (SAIMSA Games)	2 (Wellness day, Gift of happiness Day)	3 (Prayer Day, Schools IT Day, Career Expo)	1 (Wellness Day)	Reports on all events held  Pictorial evidence on each event	HOD: Corporate Services
										Quarterly Budget	320 000	98 404	1 856 000	98 404			

**KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT**

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Corporate Services	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	HR	4. To create a conducive environment for economic growth and job opportunities	1. Number of SMME's in the Masikhule Incubator Programme supported through establishment of a training business	P58 Masikhule Incubator programme	KPI	4_4_1_P58	500 000	N/A	4 local training providers by 30 <sup>th</sup> June 2019	Introduction of the local SMME's to Trainers	Internal Training conducted to 4 SMME's	Internal Training conducted to 4 SMME's	Practical training by SMME's	Report on trainings, Registration on Masikhule Incubator programme	HOD: Corporate Services
										Quarterly Budget	N/A	50 000	50 000	400 000			

**KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		

										Y Budget					Required		
Corporate Services	4. Education and skills development (skills development, education)	5. Good Governance and Public Participation	Human Resources	7. To develop and enhance knowledge for future career pathing	5. Number of Career pathing opportunities coordinated	P73 Career pathing Initiatives	KPI	5_7_5_P73	R 675 000	2 opportunities: 1. 10- Experiential Training, 2. 8- In-service Training	2 opportunities: 1. 10- Experiential Training, 2. 8- In-service Training	2 opportunities: 1. 10 - Experiential Training; 2. 8 - In-service Training	2 opportunities: 1. 10 - Experiential Training; 2. 8 - In-service Training)	3 opportunities: 1. 10- Experiential Training, 2. 8- In-service Training  Training of Interns	2 opportunities: 1. 10 - Experiential Training; 2. 8 - In-service Training)	Report on In-service Training, Experiential Training,	HOD: Corporate Services
										Quarterly Budget		143 750	143 750	243 750	143 750		

4. SPECIAL PROGRAMMES AND COMMUNICATION

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI /PI / NKP I)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Sp and Communications	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	19. Percentage of municipal documents/ adverts uploaded on the website	P74 Website Management	KPI	5_3_19_P74	R 200 000	100%	100%	100%	100%	100%	100%	Screen shot of upload  Website Register with departmental Submissions	HOD SP and Communications
										Quarterly Budget		N/A	N/A	N/A	N/A		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	17. Number of new businesses advertising on the Municipal electronic billboard	P75 Electronic Bill board Management	KPI	5_2_17_P75	R 274 995	15	20 by 30 <sup>th</sup> June 2019	5	5	5	5	Bill Board spread sheet  Proof of payment	HOD SP and communications
										Quarterly Budget		N/A	N/A	N/A	N/A		
Special Programmes and Communication	5. Institutional integration and coordination	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative	18. Number of speeches written for the Mayor	P76 Speech writing	KPI	5_2_18_P76	N/A	15 speeches written in the previous financial year	20 Mayoral Speeches by 30 <sup>th</sup> June 2019	5 speeches	5 speeches	5 speeches	5 speeches	Copies of Mayoral speeches	HOD SP and Communications

	(institutional development, organogram, workforce, principles development)			and institutional capability of the municipality						Quarterly Budget		N/A	N/A	N/A	N/A		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	4. To create a conducive environment for economic growth and job opportunities	Number of Maskhandi Artists to record with Music Label	P77 Youth empowerment	KPI	5_4_16_P77	R100 000	N/A	3 Maskhandi youth artists Talent search 30 <sup>th</sup> June 2019	Development of concept document of the programme	Procurement and Advertisement of the logistics.	Talent Exhibition Commences	3 Artists Recording with record label	Exhibition Photos  Agreement between record label & municipality/Artist	HOD SP and Communications
										Quarterly Budget		N/A	N/A	N/A	100 00.00		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	3. Number of communication strategy adopted by council	P78 Communication Action Plan Review	KPI	5_1_3_P78	R420 000	One approved communication Strategy Action Plan document	One communication Strategy Action Plan adopted by Council by 30 December 2018	Consultation with stakeholders	Review of the communication strategy Action Plan	Communication Strategy Action Plan adopted by Council	N/A	One amended communication strategy Action Plan  Council Resolution.	HOD SP and communications
										Quarterly Budget		N/A	420 000.00	N/A	N/A		
										Quarterly Budget		N/A	N/A	N/A	N/A		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Public Participation	1. To create a conducive environment for participatory development	5. Percentage of presidential Hotline complaints responded to.	P80 Presidential Hotline	KPI	5_1_5_P80	N/A	100%	100% of presidential hotline complaints responded to within 7 days by 30 June	100%	100%	100%	100%	Complaints register and OTP presidential hotline report	HOD SP and Communications



	development, organogram, workforce, principles development)			ment						2019							
										Quarterly Budget							
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Public Participation	1. To create a conducive environment for participatory development	6. Number of council events coordinated	P81 Council Events	KPI	5_1_6_P81	R 700 000	9 Council events	9 Council events (Women's day, Heritage day, Freedom Day, Workers day, Human Rights day, Mandela day, Masibuyel embo, 16 days of Activism, Youth Day and the Mayoral Cup) by 30 <sup>th</sup> June 2019	Coordinate 2 council events	Coordinate 3 council events	Coordinate 2 council events	Coordinate 2 council events	Attendance registers  Event Programme/Invitations	HOD SP and Communications
										Quarterly Budget		100 000.00	100 000.00	1000 00	400 000.00		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Communications	To create a conducive environment for participatory development	Number of External and Internal Newsletters Issued	External Umzimvu bu Newsletter	KPI		R100 000	N/A	4	1	1	1	1	Copy of external Newsletter	HOD SP & Communication
						Internal Bulletin	KPI		N/A	N/A	16	4	4	4	4		

Special Programmes and Communication	6. Centralised planning	5. Good governance and public Participation	Public Participation	. To create a conducive environment for participatory development	8. Number of Traditional Leader's Summit coordinated	P8 Traditional Leader's Summit coordinated			R200 000	N/A	One Traditional Leaders Summit	Consultation with Stakeholders	Development of concept document & Procurement processes	Traditional Leaders' Summit Commences	N/A	Programme and Attendance Register	HOD SP & Communications
Special Programmes and Communication	6. Centralised planning	5. Good Governance and Public Participation	Public Participation	1. To create a conducive environment for participatory development	7. Number of EXCO Outreach Programs coordinated	P82 EXCO Outreach Program	KPI	5_1_7_P82	R 615 000	Two EXCO Outreach Programs coordinated in 2016/17 F/Y	Two EXCO Outreach Programs by 30 <sup>th</sup> June 2019	Environmental scanning	Coordinate one EXCO Outreach program	Environmental scanning	coordinate one EXCO Outreach	Attendance register and Program	HOD SP & Communications D
										Quarterly Budget							
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Public Participation	2. To build and strengthen the administrative and institutional capability of the municipality	19. Number of Ward Committee trainings Conducted	P83 Ward committee training	KPI	5_2_18_P83	R 209 000	One Ward Committee training	One Ward Committee Training by the 31st of March 2019	Development of terms of reference	Procurement processes	Conduct one training	N/A	attendance register and certificates of attendance	HOD SP & Communications
										Quarterly Budget							

5. CITIZEN AND COMMUNITY SERVICES

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	1. To create a conducive environment for participatory development	1. Percentage of qualifying households assisted in disaster affected areas	P4 Emergency Social relief	KPI	1_1_1_P4	R 250 000	100%	100% by 30 <sup>th</sup> June 2019	100%	100%	100%	100%	Report on qualifying affected households per disaster incident	HOD: Citizen and Community Services
										Quarterly Budget		62 500.00	62 500.00	62 500.00	62 500.00		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	6. To develop and promote an integrated sustainable environment	1. Number of road traffic contravention notices issued	P5 Traffic notices	KPI	1_6_1_P5	N/A	3300	3000 by 30 <sup>th</sup> June 2019	750	750	750	750	Traffman printout or Quarterly reports	HOD: Citizen and Community Services
										Quarterly Budget		N/A	N/A	N/A	N/A		
Citizen and Community Services	4. Education and skills development (skills development, education)	1. Basic Service Delivery	Community Services	7. To develop and enhance knowledge for future career pathing	2. Number of readership in Municipal libraries	P6 Library	KPI	1_7_2_P6	R 450 000	13000 library users	20000 readership by 30 <sup>th</sup> June 2019	3500	3500	6500	6500	Library Quarterly reports	HOD: Citizen and Community Services
										Quarterly Budget		112 500.00	112 500.00	112 500.00	112 500.00		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	1. To create a conducive environment for participatory development	2. Percentage protection provided at identified council property	P7 Council Security	KPI	1_1_2_P7	R 9 000 000	100% protection provided	100% protection provided by 30 <sup>th</sup> June 2019	100% protection provided by 30 <sup>th</sup> June 2019	100% protection provided by 30 <sup>th</sup> June 2019	100% protection provided by 30 <sup>th</sup> June 2019	100% protection provided by 30 <sup>th</sup> June 2019	Guard posts identified or Quarterly reports	HOD: Citizen and Community Services
										Quarterly Budget		2 250 000.00	2 250 000.00	2 250 000.00	2 250 000.00		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	1. To create a conducive environment	Security impact assessments	P Council Security	KPI	1_1_2_P7	R400 000	Done	2 sites Mount Frere and Mount	Develop terms of reference	Mount Frere assessment	Mount Ayliff Assessment	-	Assessment reports	HOD: Citizen and Commu

Services				ent for participatory development							Ayliff sites						nity Services
Citizen and Community Services	8. Clean environment	1. Basic Service Delivery	Community Services	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	1. Number of households provided with formal solid waste services	P8 Integrated Waste Management	KPI	1_3_1_P8	R1 500 000	1000	900 households provided with formal solid waste services by 30 <sup>th</sup> June 2019	900 households provided with formal solid waste services	900 households provided with formal solid waste services	900 households provided with formal solid waste services	900 households provided with formal solid waste services	Monthly debtors lists	HOD: Citizen and Community Services
										Quarterly Budget				375 000.00	375 000.00		
<b>KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT</b>																	
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI / NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Citizen and Community Services	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	11. Number of jobs created through municipal local economic development initiatives including capital projects	EPWP	KPI	4_4_13_P70	R6 976 000	250	30 EPWP beneficiaries by 30 <sup>th</sup> June 2019	14 EPWP beneficiaries	16 EPWP beneficiaries	Reports on number of Jobs created	Reports on number of Jobs created	Appointment letters,	HOD: Citizen and Community Services
										Quarterly Budget				1 744 000	1 744 000		
Citizen and Community Services	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	12. Number of SMME's supported	P85 SMME support	KPI	4_4_15_P71	R 300 000	4	2 by 30 <sup>th</sup> June 2019	Advertise road marking services	Award to two service providers	N/A	2 SMME's supported	Appointment letters	HOD: Citizen and Community Services
										Quarterly Budget					R300 000		

6. LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	2. Number of hectares ploughed	P59 Mechanisation of 405 hectares	KPI	4_4_2_P59	R 6 811 340	540 ha ploughed in the previous financial year	405 ha( 15 ha of 27 wards to be ploughed and planted with yellow maize and some with vegetables by 31 January 2019	Beneficiary identification, soil tests, advertising, social facilitation costs.	300 ha of land ploughed	105 hectares ploughed	Monitoring of planted fields	Copies of adverts, invoices, payment certificates, TOR's, photos	HOD: LED
										Quarterly Budget		145 000.00	2 700 000.00	2 015 000.00	N/A		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	3. Number of LED strategy developed	Development of LED Strategy	KPI	4_4_3_P60	R310 000	New project	1 credible LED Strategy to be developed	Development terms of reference Formation of PSC for LED Strategy	Development of LED strategy	Adoption of the strategy by Council	Implementation of LED strategy short term goals	Terms of reference PSC members	HOD: LED
										Quarterly Budget		N/A	310 000	N/A	N/A	Council minutes	
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects,	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	4. Number of emerging farmers enrolled on farmer mentorship programme	P61 Farmer mentorship programme	KPI	4_4_4_P61	R 263 750	16 farmers were mentored in the previous financial year	20 farmers incubated by 30 <sup>th</sup> June 2019	Beneficiary identification, TORs developed, adverts	Adverts issued out and service provider appointed	20 farmers enrolled for mentors hip programme	20 farmers enrolled for mentorship programme	copy of TORs, adverts, orders, payment certificates, photos, close out	HOD: LED
										Quarterly Budget		N/A	N/A	500 000	500 000		

	tourism, Agriculture, rural development)																	report	
<b>LOCAL ECONOMIC DEVELOPMENT</b>																			
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI/NKPI)	Project No	Budget	BASELINE	ANNUAL TARGET	Planned Quarterly Targets				PORT FOLIO OF EVIDENCE REQUIRED	CUSTODIAN		
										Quarterly Budget			QTR 1	QTR 2	QTR 3			QTR 4	
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	6. Number of learners trained on entrepreneurship	P63 Entrepreneurship development research programme	KPI	4_4_6_P63	0	60 learners	60 learners trained on entrepreneurship by 30 June 2019		Consultation with the Department of Education, School meetings	N/A	60 learners trained	N/A	Attendance registers, photos,	HOD: LED	
										Quarterly Budget			N/A	N/A	50 000.00	100 000.00			
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	7. Number of agricultural events held	P64 Agricultural show	KPI	4_4_7_P64	R 316 500	One agricultural show was held in the 2015/16 financial year	One agricultural event to be held by 31st March 2019		Stakeholder mobilisation	Concept note revised, preparatory meetings held, adverts developed. Adverts paid	One Agricultural event held	N/A	copy of adverts, orders, photos,	HOD: LED	
										Quarterly Budget			N/A	75 000.00	375 000.00	N/A			
<b>LOCAL ECONOMIC DEVELOPMENT</b>																			
Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				PORT FOLIO OF EVIDENCE	CUSTODIAN		
										Quarterly Budget			Q1	Q2	Q3			Q4	
Local Economic Develop	2. Economic and sectoral	4. Local Economic Develop	Local Economic Develop	4. To create a conducive	8. Amount of revenue collected	P65 Revenue collection	KPI	4_4_8_P65	N/A	R 334 000 revenue was	R 352 000 revenue to be collected		88 000	88 000	88 000	88 000	Copy of TB from BTO	HOD: LED	

ment	development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	ment	ment	environment for economic growth and job opportunities						collected in the last financial year	by 30th June 2019							
										Quarterly Budget			N/A	N/A	N/A	N/A		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	Number of culinary incubator programme	P66 Culinary incubator programme	KPI	4_4_9_P66	R 240 224,00	0	4		Selection of beneficiaries	Development of terms of reference	Incubator programme of 2 beneficiaries	Incubator programme for 2 beneficiaries	adverts, orders, pictorial evidence attendance register	HOD: LED
										Quarterly Budget			N/A		R 240 224,00			
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	10. Number of beneficiaries supported to attend LED shows	P67 Tourism shows and marketing (Tourism Indaba, Royal Show, Grahamstown)	KPI	4_4_10_P67	R 295 400	3 shows were attended in the last financial year	10 beneficiaries to attend 3 shows by 30 June 2019 (2 beneficiaries to attend Tourism Indaba; 6 beneficiaries to attend Royal show; and 2 to attend Grahamstown Arts Festival) by 30 June 2019		2 beneficiaries (Grahamstown Arts Festival)	Selection for Royal show and Tourism Indaba	Logistics	6 beneficiaries (Royal show) 2 beneficiaries (Tourism Indaba)	Photos, orders, invoices,	HOD: LED
										Quarterly Budget			50 000.00	N/A	N/A	975 000.00		

Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	11. Number of engagements conducted with different LED stakeholders	P68 Stakeholder engagement	KPI	4_4_11_P68	R 10 000	Four meeting with different stakeholders were held for the 2017/2018 financial year	Eighty engagements by 30 June 2019		2	2	2	2	Attendance register	HOD: LED
Quarterly Budget													2 500.00	2 500.00	2 500.00	2 500.00		

**LOCAL ECONOMIC DEVELOPMENT**

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI/NKPI)	Project No	Budget	Planned quarterly target		Planned quarterly target	PORTFOLIO OF EVIDENCE	CUSTODIAN				
										Baseline	Annual target				Q1	Q2	Q3	Q4
										Quarterly Budget								
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	14. Number of wards with licensed business	P69 Business Licence Registration	KPI	4_4_12_P69	N/A	10 wards with licensed businesses	15 wards with licensed businesses by 30 <sup>th</sup> June 2019		3	2	3	2	Copies of business license	HOD: LED
Quarterly Budget													N/A	N/A	N/A	N/A		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	15. Number of strategic sessions held	P70 Strategic planning session	KPI	4_4_13_P70	R50 000	One strategic planning session held in the previous year	One		Logistical arrangements	Strategic planning session held			Copies of attendance registers	HOD : LED



	ment, LED Projects, tourism, Agriculture, rural development)			and job opportunities														
										Quarterly budget		n/a	50 000					
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	16. Number of signed partnership agreements	P71 Sustainability of LED initiatives	KPI	4 4 14 P71	R 70 000	LED Projects are existing	Two		Needs analysis	Acquisition of equipment and tools	Acquisition of equipment and tools		Copies of partnership agreements signed	HOD: LED
										Quarterly Budget								

**LOCAL ECONOMIC DEVELOPMENT**

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/PI/NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				PORTFOLIO OF EVIDENCE	CUSTODIAN
										Quarterly Budget		Q1	Q2	Q3	Q4		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	17. Number of commercial business assisted	P72 Business Retention	KPI	4 4 15 P72	R 50 000	Commercial businesses are existing	4 meetings	1	1	1	1	Attendance registers	HOD: LED
										Quarterly Budget	50 000	n/a	n/a	n/a	n/a		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism,	4. Local Economic Development		To create a conducive environment for economic growth and job opportunities	Number of tourism businesses supported	P73 Registration of the Travel Agency incubator with the tourism professional bodies.		4 4 16 P73	R70 000	New project	2	Information compilation	Registration	Registration in progress	Registration completed	Proof of registration	HOD: LED
										Quarterly Budget	50 000	20 000					

	Agriculture, rural development)																
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7. INFRASTRUCTURE AND PLANNING

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidence Required	Custodian
										Quarterly Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Infrastructure and Planning	Centralised Planning	Spatial Planning	Planning & Development	To build and strengthen the administrative and institutional capability of the municipality.	2.Licensed GIS system	P9 GIS Licencing and Launching	KPI	1_2_2_P9	R 200 000	GIS system installed and not operational	3 minimum users operating the system by 30 <sup>th</sup> June 2019	preparation of terms of reference and advertisement of the project	SCM Processes and appointment of the service provider	Installation of licence, Launching & training of minimum 3 users	operating	Copy of operating licence, registers for trainings, Registration for users	HOD: Infrastructure and Planning
										Quarterly Budget			N/A	200 000.00			
Infrastructure and Planning	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Spatial Planning	Planning	To build and strengthen the administrative and institutional capability of the municipality	Purchasing of Plotter and software for draughting	Procurement of Plotter & Autocad	KPI	1_2_2_P10	R154 000.00	Need for computer aided programmes for in-house projects	Plotter and hardware & Software	preparation of terms of reference and advertisement of the project	SCM Processes and appointment of the service provider	Installation of plotter and AutoCAD for departmental use	operating	Purchase order for Plotter and hardware & Software	HOD: Infrastructure and Planning
										Quarterly Budget			R154 000.00				
Infrastructure and Planning	Institutional integration and coordination (institutional development, organogram, workforce, principles)	Spatial Planning	Planning	To build and strengthen the administrative and institutional capability of the municipality for implementation of vision 2013	Conducting of Environmental Impact Assessments in both towns for the areas for Vision 2030	Environmental Impact Assessments for getting Record of Decision	KPI	1_2_2_P10	R800 000.00	Developed vision 2030 strategic document	preparation of terms of reference and advertisement of the project	Appointments, Handover and inception	Final report and submission to DEDEAT	Issuing of ROD by DEDEAT	Adverts, TOR, Inception Reports, ROD	HOD: Infrastructure and Planning	
										Quarterly Budget			R200 000.00	R200 000.00			R400 000.00

	development)																
Infrastructure and Planning	Institutional integration and coordination (institutional development, organisational development, work force, principles development)	Spatial Planning	Planning	To build and strengthen the administrative and institutional capability of the municipality	Appointment of Service Providers to mobilise for Infrastructure Investments	Procurement of Service Provider for mobilisation of funds for Infrastructure investments	KPI	1_2_2_P10	R700 000.00	Budget Shortfall for Infrastructure developments		Development of TOR and adverts	Preparation and presentation for inception reports	Engagements of potential Investors and reporting	Engagements of potential Investors and reporting	Letter of appointment, TOR and Inception Reports	HOD: Infrastructure and Planning
										Quarterly Budget							
Infrastructure and Planning	6. Centralised Planning	1. Spatial Planning	Planning & Development	To develop and promote an integrated sustainable environment	3. Number of surveys conducted	P 10 Land surveying	KPI	1_2_3_P10	R 1 100 000	there is a need for land survey service due to a number of enquires on municipal boundaries, encroachment and discrepancies, formalisation of informal settlements	One township establishment by 30th June 2019	Basemap study	Presentation of concept to the municipality & community	Preparation of Draft final concepts for ULM approval	Approval by Council	Survey report Hard and soft copies of turkey surveys, council resolution, Monthly reports	HOD: Infrastructure and Planning

Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	5. To provide access to improved, sustainable and modernised infrastructure to the community	2. Kilometres of new roads constructed (accessing)	P 11 Road Construction ( Ntlamvini – Jojo AR, MthonjenikwaDuma, Bislani-Mfundeni, Nkalweni – Wakabityi, Mafusini AR)	KPI	1_5_2_P11	R 8 538 000.00	56 km	21.5km by 30 <sup>th</sup> June 2019	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	10km	11.5km	Completion Certificates; pictorial evidence	HOD: Infrastructure and Planning
										Quarterly Budget				400 000.00	2 500 000.00		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	5. To provide access to improved, sustainable and modernised infrastructure to the community	3. Kilometres of roads maintained (accessing)	P 12 Road Construction ( Mageyithini-Kwavala , Nqabeni AR, Sigidini ABC, Qadu & Bonga AR Ndakeni & Mqhokweni AR, Dutyini AR, Siphundu AR, Siquhingeni, Mzinto-Nyosini, Mgingundlovu AR, Ngcozana AR, Dzikweni AR, Bhekani AR , Ext. Moyeni & Papanana AR, Mtshazi-Qumrha via Magxeni Komkhulu AR, Ngxabaxha AR, Zigadini AR, Nyantungonyuswa AR,	KPI	1_5_3_P12	R 23 253 688.75	54 km	145.41km by 30 <sup>th</sup> June 2019	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	40km	45km	Completion Certificates; pictorial evidence	
										Quarterly Budget				400 000.00	8 853 688 .75		

						Mbodleni AR)											
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	2. Number of Building Control Enforcement sessions conducted	P13 Building Control	KPI	1_6_2_P13	R 150 000	12	12 building control enforcement sessions by 30 <sup>th</sup> June 2019	3	3	3	3	Pictures, Building Plan Approval Letters, Proof of Payments for Building Plans, Minutes for sitting of Building Plan Approval Committee.	
										Quarterly Budget		37 500.00	37 500.00	37 500.00	37 500.00		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	3. Number of Housing Sector Plans (5 year strategy) reviewed	P14 Housing Programs	KPI	1_6_3_P14	R 35 974.84	Housing Sector Plan document in place	1 housing sector plan reviewed by 30 <sup>th</sup> June 2019	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider Review of the housing sector plan	1 housing sector plan reviewed and submitted to council for approval	N/A	Council approval	
										Quarterly Budget		10 000.00	10 000.00	15 974.84	N/A		
	6. Centralized planning	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	4. Number of Building Plan Appraisal Committee sittings	P15 Building Plan Approvals	KPI	1_6_4_P15	R 0	Building Plan Approval Committee sitting two times per quarter	8 Building Plan Appraisal Committee sittings by 30 <sup>th</sup> June 2019	2	2	2	2	1.) Attendance Register 2.) Minutes 3.) Letters of building plans approvals	HOD: Infrastructure and Planning
										Quarterly Budget		N/A	N/A	N/A	N/A		
Infrastructure and Planning	6. Centralized planning	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	5. Number of Building Inspected	P16 Building Inspections	KPI	1_6_5_P16	R 0	1200 inspections per month	500 inspections by 30 <sup>th</sup> June 2019	125	125	125	125	1.) Inspection register. 2.) Pictures	HOD: Infrastructure and Planning
										Quarterly Budget		N/A	N/A	N/A	N/A		

Infrastructure and Planning	6. Centralized planning	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	6. Number campaigns conducted on Promotion of Adherence to Building Controls	P17 Building Control Awareness	KPI	1_6_6_P17	R 30 000	4 Road Shows and 1 Radio Communication	4 campaigns (2 Building Control Activities and 2 Building Control's Communications) by 30 <sup>th</sup> June 2019	1 Road show on Building Control Activities	1 Building Control's Communications	1 Road show on Building Control Activities	1 Building Control's Communications	1.) Signed communication letters/flyers and attendance registers. 2.) Pictures	HOD: Infrastructure and Planning
										Quarterly Budget		10 000.00	5 000.00	10 000.00	5 000.00		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	7. Number of Housing Needs registers developed	P18 Housing Needs Register	KPI	1_6_7_P18	R 10 000	300	1 Housing Needs Register developed by 30 <sup>th</sup> June 2019	Issue advertisement for interested and affected stakeholders Receive and capture applications forms	Receive and capture applications forms	Receive and capture applications forms	1 Housing Needs Register developed	Report on Housing Needs Register	HOD: Infrastructure and Planning
										Quarterly Budget		10 000.00	N/A	N/A	N/A		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	8. Number of staff housing concepts developed	P19 Development of Concept for Staff Housing	KPI	1_6_8_P19	R 200 000	Phase one staff housing completed	One staff housing concept developed by 30 December 2017	Terms of reference and 1 advertisement of the project	One staff housing concept developed	N/A	N/A	Concept document with cost estimates, and drawings designs	HOD: Infrastructure and Planning
										Quarterly Budget		10 000.00	190 000.00	N/A	N/A		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	9. Number of municipal support centres rehabilitated	P20 Revitalization of Extension 5 and 7 Support Centres	KPI	1_6_9_P20	R 350 000	Existing building structures	2 Municipal support centres rehabilitated (MaXesibeni and KwaBhaca support centre) by 30 <sup>th</sup> June 2019	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	Site establishment	2 Municipal support centres rehabilitated (MaXesibeni and KwaBhaca support centre)	Photos. Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
										Quarterly Budget		18 000.00	N/A	160 000.00	172 000.00		

Infrastructure and Planning	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	1. Basic Service Delivery	Building and Housing	6. To develop and promote an integrated sustainable environment	10. Number of local SMME's mentored on construction programmes	P21 Facilitation of LED initiatives	KPI	1_6_10_P21	R 0	N/A	6 local SMME's mentored on construction programmes by 30 <sup>th</sup> June 2019	Identification of beneficiaries from the Municipal and Central database	6	6	6	Approved programme Appointment Letters Attendance Register Training Programmes Certificate of attendance	HOD: Infrastructure and Planning
										Quarterly Budget		N/A	N/A	N/A	N/A		
										Quarterly Budget		17 000.00	N/A	1 000 000.00	2 703 000.00		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernised infrastructure to the community	5. Number of bridges constructed	P23 Bridge construction (Completion of Tyinirha, Silindini and Marhwaqa)	KPI	1_5_5_P23	R 17 890 000.00	8 bridges	4 (Marhwaqa, Silindini, and Tyinirha) by 30 <sup>th</sup> June 2019	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	Construction of bridges of 4 bridges	Construction of 4 bridges	Photos. Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
										Quarterly Budget		3 000 000.00	4 000 000.00	5445 000.00	5 445 000.00		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernised infrastructure to the community	6. Number of sport fields constructed (Completion of Tela Cluster and Badibanise Phase 3)	P24 Development of sport fields	KPI	1_5_6_P24	R 4 770 000.00	2 sport fields	3 (Tela, and Badibanise) by 30 December 2017	Tela, and badibanise construction	Tela, and badibanise construction	Tela, and badibanise construction	Tela, and badibanise construction	Photos. Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
										Quarterly Budget		500 000.00	1 800 000.00	700 000.00	1 770 000.00		
										Quarterly Budget			5 000 000.00	N/A	2 642 661.43		
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernised infrastructure to the	8. Number of economic infrastructure facilities constructed	P26 Economic Infrastructure	KPI	1_5_8_P26	R 1 500 000	Phuthi Eco Hub: Phase 2 completed	1 (Phuthi Eco Hub: Phase 3 by 30 June 2019)	Terms of reference and 1 advertisement of the project	SCM Processes and appointment of the service provider	Construction of Phase 3 (Restaurant, braai area and car wash facility)	1 (Construction of Phase 3 (Restaurant, braai area and car wash facility))	Photos. Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
										Quarterly Budget		10 000.00	N/A	490	1 000		



				communi ty									000.00	000.00			
Infrastru cture and Plannin g	1. Infrastru cture Investm ent (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustainab le and modernis ed infrastruc ture to the communi ty	10. Number of househo lds benefitin g from grid electricit y	P28 Provision of grid electrification to households(m inimum 1560 h/h Colana, Mxinweni, Ngxabaxha, mpondomise, mabhobho, mandileni,ma xhegweni and magontsini villages	KPI	1_5_10 _P28	R 31 200 0 00.00	1765 househol ds	1560 households and minimum 4 km link line	Terms of reference and 1 advertise ment of the project and Appointm ent of service providers and survey	300 household connectio ns and 4 km link line	895 househo ld connecti ons	1895 household s and	Photos. Appointm ent letters, adverts, completi on certificat e, Eskom handover certificat es	HOD: Infrastru cture and Plannin g
										Quarterly Budget			4 000 000.00	7 774 798.00	9 712 60 1.00		
Infrastru cture and Plannin g	1. Infrastru cture Investm ent (Roads, water, sanitatio n, electricit y, housing)	1. Basic Service Delivery	Project Manage ment Unit	5. To provide access to improved , sustainab le and modernis ed infrastruc ture to the communi ty	11. Kilometr es of streets surfaced	P29 Road Construction	KPI	1_5_11 _P29	R 17 500 0 00.00	Site establish ment & Subgrade done b during 2017/18	5.2 km (1.8 km for MaXesibeni and 3.4 km for KwaBhaca)	Subgrade and subbase	Completi on of Subbase and start base	Streets construc ted to the base level	5.2 km (1.8 km for MaXesibe ni and 3.4 km for KwaBhac a)	Completi on Certificat es; pictorial evidence	HOD: Infrastru cture and Plannin g
										Quarterly Budget							

**KEY PERFORMANCE AREA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

Depart ment	Priority Area	Key Perform ance Area	Section	Strategic Objectiv e	Indicato r	Project Name	PI Type (KPI/P I/ NKPI)	Project No	Budget	Baseline	Annual Target	Planned Quarterly Targets				Portfolio of Evidenc e Require d	Custodi an
										Quarterl y Budget		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Infrastru cture and Plannin g	1. Infrastru cture Investm ent (Roads, water, sanitatio n, electricit y, housing)	2. Institutio nal Develop ment and Transfor mation	Project Manage ment Unit	5. To provide access to improved , sustainab le and modernis ed infrastruc ture to the communi ty	12. Percenta ge completi on of municipa l offices phase 1	P43 Provision of Office Block; Parking; Fencing and Infrastructure Services	KPI	2_5_12 _P44	R 18 000 000	0% SCM processe s complete d during 2016/17 for construc tion	44% completion (fencing, earthworks, infrastructur e services, basement and first floor structure, connection of ICT infrastructur e)	10% (Site establish ment, Fencing, Commenc ement of earthwork s)	20% (Earthwor ks, connectio n of infrastructur e services, ordering of super structure material)	35% (Construc tion of super structure Connecti on of ICT infrastruc ture)	44% (Construct ion of super structure)	Progress reports	HOD: Infrastru cture and Plannin g
										Quarterly Budget		5 000 000.00	5 000 000.00	5 000 000.00	3 000 000.00		

