



UMZIMVUBU
— LOCAL MUNICIPALITY —

**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2019-2020 FY**

TABLE OF CONTENTS

A. Municipal Manager’s Quality Certificate	03
B. Mayor’s Approval	04
C. ULM Objectives and Strategies	05
D. Monthly Revenue Projections	06
1. Office of the Municipal Manager	17
2. Budget and Treasury Department	21
3. Corporate Services	29
4. Special Programmes and Communication	36
5. Citizen and Community Services	43
6. Local Economic Development	47
7. Infrastructure and Planning	65

A: MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **TOBELA NOTA** in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Adjusted Service Delivery and Implementation Plan for 2019-2020 Financial Year for consideration and approval by the Mayor. This 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 SDBIP shall form basis for municipal performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. It shall as well form basis for performance reviews for the financial year.

Signed at...MOUNT FRERE...on this... ..day of 2020.

GPT Nota
Municipal Manager

B: MAYORS APPROVAL

I **S. K. Mnukwa** in my capacity as the Mayor of Umzimvubu Local Municipality (EC442), hereby approve the Adjusted Service Delivery and Implementation Plan for 2019-2020 Financial Year as submitted to me by the Municipal Manager.

The SDBIP for 2019/2020 Financial Year 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 SDBIP shall form basis for municipal performance reviews for the financial year.

Signed at...**Mount Frere**on this..... Day of.....2020

S.K. Mnukwa
Mayor – Umzimvubu Local Municipality

C. 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

ATIONAL 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

D. MONTHLY REVENUE PROJECTIONS BY SOURCE

2019-2020 CASHFLOW PROJECTIONS													
Segment Desc	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906	Total Actual
Vehicle Registration 209104080	- 186 048,61	- 132 265,76	- 128 880,53	- 180 145,36	- 138 405,92	- 211 380,86	- 202 452,84	- 141 605,48	- 140 742,81	- 166 436,79	- 160 000,00	- 220 000,00	- 2 008 364,96
Interest current account 200112010	- 61 314,58	- 14 742,00	- 10 093,33	- 14 150,17	- 14 476,83	- - -	- 71 616,97	- 14 275,00	- 34 124,00	- 34 000,00	- 14 000,00	- 12 000,00	- 294 792,88
Interest investments 200112020	- -	- -	- 636 825,16	-1 451 404,58	- 444 310,79	- -	-1 147 285,53	- 545 401,57	- 487 373,94	- 500 000,00	- 350 000,00	- 450 000,00	- 6 012 601,57
Interest Outstanding Debtors 200113000	- 265 314,06	- 279 752,99	- 282 782,74	- 283 361,93	- 269 449,23	- 297 045,26	- 282 011,92	- 277 143,85	- 272 572,72	- 280 000,00	- 220 000,00	- 190 000,00	- 3 199 434,70
Drivers Learners Licenses 209104010	- 196 693,02	- 173 543,56	- 149 287,82	- 150 375,66	- 118 964,35	- 125 222,63	- 140 470,44	- 186 516,52	- 190 273,04	- 78 229,57	- 200 000,00	- 190 000,00	- 1 899 576,61
Vehicle testing station 209104085	- 20 493,00	- 16 893,00	- 20 016,00	- 24 231,00	- 20 361,00	- 23 136,00	- 23 517,00	- 12 984,00	- 21 643,70	- 11 290,00	- 15 000,00	- 13 000,00	- 222 564,70
Trading Facility 205103025	- -	- -	- -	- -	- -	- -	- -	- 5 000,00	- 5 000,00	- -	- 15 000,00	- 8 000,00	- 33 000,00
Operational Revenue Insurance Refund	- -	- 6 086,96	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- 6 086,96
Sundry income Marathon 200116087	- -	- -	- -	- -	- 5 000,00	- -	- -	- -	- -	- -	- -	- -	- 5 000,00

2019-2020 CASHFLOW PROJECTIONS													
Segment Desc	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906	Total Actual
Land sales 203119030	- 10 000,00	- 10 000,00	-	-	-	-	-	-	-	-	-	-	- 20 000,00
Office Rentals 200111055	-	- 578,27	-	-	-	-	-	-	-	-	-	- 300 000,00	- 300 578,27
Hall Rental 207111010	- 5 853,04	- 12 540,04	- 22 036,51	- 8 836,09	16 184,33	- 7 809,57	- 4 680,52	- 7 703,46	- 10 127,82	11 173,91	- 6 500,00	- 5 000,00	- 118 445,29
Sophia Recreational 207111015	-	- 587,84	-	- 351,30	- 295,65	- 4 226,09	- 9 508,70	-	-	-	-	- 3 500,00	- 18 469,58
Parks 207116054	- 293,91	-	- 587,82	- 1 175,64	- 293,91	- 293,91	-	-	-	-	-	- 1 000,00	- 3 645,19
Plant Rental 203111060	- 493,91	-	- 2 469,57	- 6 173,93	- 8 904,34	- 246,96	- 234,78	- 246,96	-	-	-	-	- 18 770,45
Trading Facility 205103025	-	-	-	-	-	-	33 000,00	6 000,00	- 12 000,00	-	-	-	27 000,00
Rental BT 350 200111056	-	-	-	-	-	-	-	- 250 000,00	-	-	-	-	- 250 000,00
Lease Rolyats Group 200	- 23 352,93	- 35 477,63	- 26 820,61	- 30 298,88	- 103 667,30	- 96 298,88	- 21 701,12	- 32 907,58	- 26 191,83	-	-	-	- 396 716,76
Advertising 203116005	- 9 968,69	- 23 599,45	- 4 224,80	- 4 224,80	17 137,82	- 177 086,88	- 17 547,09	- 4 224,80	- 4 412,92	- 5 135,04	-	- 43 217,39	- 310 779,68
Rezoning Application 203116073	-	-	-	-	-	-	-	-	-	- 1 861,74	-	-	- 1 861,74
Building Plan Fees 203116010	- 9 463,14	- 71 796,49	- 6 086,95	- 28 506,30	- 117 987,82	- 3 083,63	- 20 874,32	- 6 699,87	- 16 021,07	- 6 651,95	- 3 000,00	- 4 500,00	- 294 671,54

2019-2020 CASHFLOW PROJECTIONS													
Segment Desc	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906	Total Actual
Funeral Plot Fees 207116026	- 643,48	- 1 930,44	- 321,74	- 3 539,14	- 1 286,96	- 1 930,44	- 643,48	- 643,48	- 1 608,70	- 900,00	- 700,00	- 800,00	- 14 947,86
Rezoning Certificate 203116074	-	- 986,97	-	-	- 117,39	-	-	-	-	- 117,39	-	-	- 1 221,75
Clearance Certificate 200116017	- 226,08	- 339,15	- 113,04	- 452,16	- 113,04	- 678,26	- 226,08	- 339,12	- 226,08	-	-	-	- 2 713,01
Special Concent 203116079	-	-	-	-	-	-	- 1 493,04	-	-	-	-	-	- 1 493,04
Tender Fees 203116091	73 826,30	- 107 139,42	- 643,48	- 13 513,08	17 721,79	-	-	- 7 060,89	- 18 721,78	- 1 608,70	-	-	- 240 235,44
Trading facility Unit 1 205103025	-	-	-	-	-	- 33 000,00	- 6 000,00	- 1 000,00	- 4 000,00	-	-	-	- 44 000,00
Refuse Removal 208110070	- 100 846,14	- 100 846,14	- 100 846,14	- 97 541,78	- 97 541,78	- 97 982,65	- 95 916,65	- 74 466,58	- 98 641,79	-	-	-	- 864 629,65
Traffic Fines 209102060	- 102 787,50	- 113 658,50	- 85 402,32	- 149 979,50	- 200 206,50	- 121 655,00	- 83 967,50	- 73 082,50	- 73 785,50	- 24 000,00	- 400 000,00	- 569 000,00	- 1 997 524,82
Pound Fees 109116062	- 3 050,00	- 260,00	- 17 139,00	-	-	- 2 450,00	-	-	-	-	-	-	- 22 899,00
Pound Sustainance 209116061	- 12 042,00	- 41 423,00	- 23 547,00	- 47 340,00	- 18 518,00	- 23 712,00	- 8 717,00	- 16 474,00	- 7 808,00	- 8 192,00	-	-	- 207 773,00
Pound fees 207116062	- 36 623,00	- 70 743,00	- 29 628,00	- 124 738,00	- 53 772,00	- 51 007,00	- 25 692,00	- 22 410,00	- 31 088,00	- 9 173,00	-	-	- 454 874,00
Pound fees 207116062	-	- 880,00	-	-	-	- 1 580,00	- 800,00	-	- 3 040,00	-	-	-	- 6 300,00

2019-2020 CASHFLOW PROJECTIONS													
Segment Desc	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906	Total Actual
Licences or Permits	- 31	- 4	- 2	- 2	- 2	- 1	- 2	- 4	- 2	- 4			- 58
Trading	142,37	401,11	326,02	302,55	212,08	404,26	989,52	664,93	365,10	547,44	-	-	355,38
Trading Licence	- 13	- 16	- 17	- 8	- 3	- 1	- 1	- 4	- 16	- 1			- 84
205103080	826,12	069,65	338,32	460,90	626,10	382,61	208,70	834,80	519,18	208,70	-	-	475,08
Assessment rates	- 2 761	- 595	- 595	- 593	- 7 207	- 419	- 641	- 591	- 591				- 13 997
200100005	958,96	052,57	958,19	515,45	943,31	779,56	026,09	144,51	118,39	-	-	-	497,03
MIG	- 15 942				- 15 942					- 15 942			- 47 827
203105055	619,00	-	-	-	619,00	-	-	-	-	619,00	-	-	857,00
LG SETA20110				- 51	- 9		- 18						- 79
5040	-	-	-	156,12	769,58	-	188,50	-	-	-	-	-	114,20
EPWP Grant	- 2 612												- 2 612
208105099	000,00	-	-	-	-	-	-	-	-	-	-	-	000,00
Electrification	- 167 090												-167 090
	728,86												728,86
Financial management grant	- 1 867												- 1 867
200105030	000,00	-	-	-	-	-	-	-	-	-	-	-	000,00
Equitable Share	- 203 695												-203 695
200105020	000,00	-	-	-	-	-	-	-	-	-	-	-	000,00
VAT Refund	- 15 810												- 15 810
200118080	000,00	-	-	-	-	-	-	-	-	-	-	-	000,00
Total	- 410 741	- 1 629	- 1 961	- 3 073	- 24 629	- 1 500	- 2 593	- 2 072	- 1 867	- 16 885	- 1 182	- 1 808	- 472 369
	801,70	785,94	566,09	964,32	075,82	580,45	868,79	927,90	503,37	241,23	295,00	111,39	000,00

1. OFFICE OF THE MUNICIPAL MANAGER

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/PI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Institutional transformation & development	IDP, IGR & PMS	Number of SDBIP Performance reports submitted to council	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Performance Reports	KPI	2_2_16_P45	Number	Municipal Manager	ACC	Four Performance reports	Nil	Four Performance reports	One performance report	One performance report	One performance report	One performance report	Quarterly reports Mid-term report Council Resolution	Municipal Manager
Institutional transformation & development	IDP, IGR & PMS	Number of SDBIP's sent to Council for noting and Mayor by the approval	5. Institutional integration and coordination (institutional development, organogram, workforce,	Service Delivery and Budget Implementation Plans	KPI	2_3_2_P46	Number	Municipal Manager	ACC	Two SDBIPs	Nil	Two SDBIPs	N/A	N/A	2019/2020FY Adjusted SDBIP	2020/2021FY Final SDBIP	Council Resolution for adjusted SDBIP 2019-20	Municipal Manager

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/PI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			principles development)															
Good governance & Public Participation	IDP, IGR & PMS	Number of IDP's submitted to Council	6. Centralized planning	IDP	KPI	5_1_8_P86	Number	Municipal Manager	STD	2018/2019FY Council adopted IDP	308,800	One Council adopted IDP	IDP and Budget Process Plan Development	IDP and Budget Roadshows	Draft IDP	IDP Roadshow Final IDP	Final IDP Council resolution	Municipal Manager
Good Governance and Public Participation	IDP, IGR & PMS	Number of Municipal Annual Reports and oversight reports submitted to Council	3. Financial viability (clean audit, corruption)	Annual Reporting	KPI	5_3_2_0P87	Number	Municipal Manager	STD	2017/2018FY Annual Report	130,000,00	One Council adopted 2018/2019FY Annual Report & Oversight Report	Preparation and submission of performance annual report to AG	Prepare draft annual report	Presentation of the draft annual report to council	N/A	Annual Report, Council Resolution, oversight Report	Municipal Manager
Good Governance and Public Participation	Internal Audit	Number of risk assessments conducted	3. Financial viability (clean audit, corruption)	Risk assessment	KPI	5_3_2_1_P88	Number	Municipal Manager	STD	One risk assessment conducted		Two risk assessments	One risk assessment	Nil	Nil	One risk assessment	Risk Assessment register	Municipal Manager
Good Governance and Public Participation	Internal Audit	Number of operational and strategic internal audit risk	3. Financial viability (clean audit, corruption)	Internal audit strategic and operational risk based plan	KPI	5_3_2_2_P89	Number	Municipal Manager	STD	One Internal Audit Strategy in place	800,000	Internal audit strategic and operational risk based plan	1	Nil	Nil	1	Internal Audit Plan	Municipal Manager

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/PI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		based plans																
Good Governance and Public Participation	IDP, IGR & PMS	Number of Local IGR Forum meetings organized	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	IGR Meetings	KPI	5_1_9_P90	Number	Municipal Manager	ACC	Two IGR meetings conducted	44,944,00	Organize Two IGR meetings	One IGR meeting organized	N/A	One IGR Meeting organized	N/A	Invites and attendance registers	Municipal Manager

BUDGET AND TREASURY DEPARTMENT

KPA	SUB - DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
BSD	Revenue and Debt Collections	Number of indigent beneficiaries subsidised with solar, electricity and paraffin	5. To provide access to improved, sustainable and modernised infrastructure to the community	Provision of free basic services.	KPI	1_5_1_P1	Number	Revenue Manager	STD	"8822 Indigent Beneficiaries to be subsidised as follows: 50KW H from Eskom = 3858 2536 for Solar 2428 for Paraffin"	R 4 700 000	"8822 Indigent Beneficiaries to be subsidised as follows: 50KW H from Eskom = 3858 2536 for Solar 2428 for Paraffin"	To subsidize 3758 households - electricity on a monthly basis 2536 households - solar on a monthly basis	To subsidize 3758 households - electricity on a monthly basis 2536 households - solar on a monthly basis	To subsidize 3758 households - electricity on a monthly basis 2536 households - solar on a monthly basis	To subsidize 3758 households - electricity on a monthly basis 2536 households - solar on a monthly basis and 2428 for Paraffin	Eskom Invoices, Indigent Registers, Invoices for alternative energy.	CFO
ID&T	Budgeting and Reporting	4. Number of mSCOA trainings conducted	"2. To build and strengthen the administrative	P30 mSCOA Implementation	KPI	2_2_4_P30	Number	Manager: Budget and Reporting	STD	6 training sessions conducted to	150 000, 00	6 training sessions conducted to	1 training for Councilors 1 training for	1 training for Councilors 1 training for	1 training for Councilors 1 training for	N/A	Attendance Registers	CFO

KPA	SUB - DIRECTIONAL OBJECTIVE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		ected for councilors	and institutional capability of the municipality "							Clrs & Employees on mSCOA by 30 June 2019		Clrs & Employees on mSCOA by 30 June 2020	employe	employe	employe			
Municipal Financial Viability and Management	Budgeting and Reporting	3. Number of Sec 72 reports submitted to PT & NT by the 25th of January 2020	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	P46 Mid-year reporting (S72 Report)	KPI	3_3_3_P46	Number	Manager: Budget and Reporting	STD	One Sec 72 Report submitted to PT & NT by 25 January 2019.	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2020	Nil	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2020	Nil	Signed Certificate by MM & Mayor and Proof of submission to National Treasury	CFO
Municipal Financial Viability and Management	Budget and Reporting	"Municipal Financial Viability and Management "	"To develop and maintain a financial viable and sustainable	"Budget Approval "	KPI	3_3_4_P47	Number	CFO		"2 (Draft by the 31st March and final budget to Council for appro	Nil	Two sets of Draft Budgets submitted to Council	N/A	N/A	1 submission of 2021 Draft budget by the 30th March to Council for approval	1 submission of 2021 Draft budget by the 31st May to Council	"Council Resolution for Budget approval Proof of submission to Provincial and National treasury	CFO

KPA	SUB - DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			institution that achieves full compliance with legislation "							val by the 30th of May "					by the 30th of March 2020	il for approval by the 31st of May 2020	"	
Municipal Financial Viability and Management	Budgeting and Reporting	6. Number of monthly Sec 71 reports submitted to National Treasury by the 10th of every month	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	P49 Monthly Reporting (S71 Reports)	KPI	3_3_5_P48	Number	Manager: Budget and Reporting	STD	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	Nil	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	Proof of submission to Provincial and National treasury and a signed quality certificate by the Municipal Manager and the Mayor	CFO
Municipal Financial Viability and Management	Logistic & Asset Management	7. Number of GRAP Compliant asset registers compiled	3. To develop and maintain a financial viable and sustain	Asset Register	KPI	3_3_6_P49	Number	Manager: Budget and Reporting	STD	Develop 2 Grap Compliant Asset Registers by 31	210 000 0	Develop 2 Grap Compliant Asset Registers by 31	3 Monthly updates of the GRAP compliant asset	3 Monthly updates of the GRAP compliant asset register with	3 Monthly updates of the GRAP compliant asset register with	Update 1 Grap Compliant Asset Registers by 31	Asset additions schedule, for Q1 & Q2 and Asset verification report for Q3 & Q4 and	CFO

KPA	SUB - DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ment		ed and updated	able institution that achieves full compliance with legislation							June 2019.		June 2020	register with additions	additions	additions	June 2020	Complete AR for 2018-2019 FY. Develop 2 Grap Compliant Asset Registers by 31 June 2020	
Municipal Financial Viability and Management	Revenue and Debt Collections		"2. To build and strengthen the administrative and institutional capability of the municipality"	Debtors database cleansing.	KPI	3_3_7_P50	Number	Revenue Manager	STD	2 (1 data cleansing for debtors database and 1 for lease audit by the 30 June 2019. 2020)	500 000	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March 2020)	"Preparation and presentation of terms of reference for GV cleansing. In-house reconciliation of investment property in line with GRAP 17. Preparation and presentation of	Customer tracking system launched for utilisation and update debtors information monthly. Provide gv cleansing service provider with the valuation roll and all approved zonings, subdivision	Customer tracking system launched for utilisation and update debtors information monthly.	Customer tracking system launched for utilisation and update debtors information monthly.	"Master list of all debtors with correct names for ownership, street addresses and identity numbers. GV reconciliation with findings and recommendations actioned to close the gaps."	CFO

KPA	SUB - DIRECTIONAL RATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian	
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4			
													terms of reference for customer tracking system."	and consolidations: "Customer tracking system utilised, update debtors information and report to MANCO. SV data cleansing conducted and debtors system updated."					
													Procurment processes finalised for data cleansing and customer tracking system service providers furnished with appointment letters	update debtors information and report to MANCO. SV data cleansing conducted and debtors system updated."					

KPA	SUB - DIRECTION	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Municipal Financial Viability and Management	Revenue and Debt Collections	9. Amount collected by 30th June 2019	"3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation"	P51 Revenue and Debt Collection	KPI	3_3_8_P51	Amount	Revenue Manager	STD	Collect revenue of R 35 000 000 by 30 June 2019	R36 000 000	Collect revenue of R 35 000 000 by 30 June 2019	8 750 000 Collection from consumer debtors and VAT refunds	8 750 000 Collection from consumer debtors and VAT refunds	8 750 000 Collection from consumer debtors and VAT refunds	8 750 000 Collection from consumer debtors and VAT refunds	Section 71 and arrear debt reports.	CFO
Municipal Financial Viability and Management	Budgeting and Reporting	10. Number of financial statements prepared and submitted for assurance reviews	"3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation"	P52 Reporting	KPI	3_3_9_P52	Number	Manager: Budget and Reporting	STD	2 sets of GRAP Financial statements by 30 June 2019	160 000	2 sets of GRAP Financial statements by 30 June 2020	1 sets of GRAP Financial statements by 31 August 2019 for the period ending 30 June 2019	N/A	1 sets of GRAP Financial statements by 28 February 2020	N/A	Q3 GRAP Compliant AFS Set Submitted to IA , Proof of Submission to IA, Q4 GRAP Compliant AFS Set Submitted to IA and External Audit	CFO

KPA	SUB - DIRECTIONAL RATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Municipal Financial Viability and Management	Budgeting and Reporting	12. Percentage Operating budget spent by 30 June 2019	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	P53 Budget monitoring operating	KPI	3_3_10_P53	Percentage	Manager: Budget and Reporting	STD	100% spending on operating budget for BTO by 30 June 2019.	100%	100% spending on operating budget for BTO by 30 June 2020	10% spending on operating budget for BTO by 30 September 2019	50% spending on operating budget for BTO by 30 December 2019	70% spending on operating budget for BTO by 30 March 2020	100% spending on operating budget for BTO by 30 June 2020	Expenditure reports	CFO
Municipal Financial Viability and Management	Budgeting and Reporting	Percentage of Capital Budget spent	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with	Budget monitoring	KPI	3_3_11_P54	Percentage	Manager: Budget and Reporting	STD	72% spending on Capital budget for BTO by 30 June 2019.	100%	100% spending on Capital budget for BTO by 30 June 2020	10% spending on Capital budget for BTO by 30 September 2019	50% spending on Capital budget for BTO by 30 December 2019	70% spending on Capital budget for BTO by 30 March 2020	100% spending on Capital budget for BTO by 30 June 2020	Expenditure reports	CFO

KPA	SUB - DIRE CTO RATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			legislation															
Good governance and Public Participation	Expenditure	Percentage of Creditors paid within 30 days of receipt of a valid invoice	3. To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Payment of creditors	KPI	5_3_12_P55	Percentage	Manager: Expenditure	STD	100% Creditors paid within 30 days of receipt of a valid invoice	Nil	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	Financial System Report	CFO
Good governance and Public Participation	CFO	Number of opinion expressed on financial statements by Internal Auditor	To develop and maintain a financially viable and sustainable institution that achieves full	Audit Report	KPI	3_3_13_P56	Number	CFO	STD	Qualified audit opinion	Nil	"Achieve Good governance in BTO by 30 June 2020"	"Audit Planning", Submission of Annual Financial Statements to Internal Audit and Auditor General	Develop a audit action plan for 2019/20	"Implementation of audit action plan", Submission of Interim Financial Statements to Internal Audit by 28 February 2020	N/A	"Opinion expressed on Financial Statements by Internal Audit and Auditor General"	CFO

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		general	compliance with legislation										al by 31 August 2019					

CORPORATE SERVICES DEPARTMENT

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
BSD	Human Resources	Number of students allocated with bursaries for scarce skills	To develop and enhance knowledge for future career pathing	External bursary for Scarce Skills	KPI	1_7_1_P5	Number (18 students)	Manager: Corporate Services	STD	18 students	R1 012 179.60	18 Students	18 Students	N/A	18 Students	N/A	Report on external bursary holder's, copy of Agreement between ULM and Learner, proof of payment to students	Manager: Corporate Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ID & T	Human Resources	Number of learners afforded with In-service training and Internship training	To develop and enhance knowledge for future career pathing	In-service trainees and Interns	KPI	2_7_2_P31	Number (8 In-service Trainees and 10 Interns)	Manager: Corporate Services	STD	8 In-service Trainees and 10 Interns	R607200	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	Report on In-service Trainees and Interns appointed and appointment letters	Manager: Corporate Services	
ID & T	Human Resources, ICT	Number of CS Events coordinated	To develop and enhance knowledge for future career pathing	SAIMSA Games, Wellness Days, Gift of Happiness Day, Staff Excellence Awards, Prayer Day, IT School Development, ULM Marathon, Take a Girl-child to work and Career Expo	KPI	2_7_3_P32	Number (9 Events)	Manager: Corporate Services	STD	7 events	R2957656	9 Events	SAIMSA Games & 1 Wellness Day	1 Gift of Happiness Day & 1 Staff Excellence Awards	1 School IT Development and 1 Prayer Day & Wellness Day	1 Take a Girl-child to work Day; 1- ULM Marathon & 1 Career Expo, 1 Wellness Day	Attendance register, Report and pictorial evidence on each event	Manager: Corporate Services
ID & T	Human Resources	Number of employees awarded with	To develop and enhance knowledge for future	Internal Bursary for ULM Employees	KPI	2_7_4_P33	Number (14 students)	Manager: Corporate Services	STD	14 students	R369600	14	N/A	14	14	N/A	Report on internal bursary holder s, copy	Manager: Corporate Ser

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		internal bursary	career pathing														of Agreement between ULM and Learner, proof of payment to students	vic es
ID & T	Human Resources	Number of trainings coordinated for Councillors and employees in terms of WSP	To develop and enhance knowledge for future career pathing	Capacity Building for Councillors and training for Employees	NKPI	2_7_4_P34	Number (19 trainings)	Manager: Corporate Services	STD	8 trainings	R1 745 572	19 Training interventions	4 trainings	5 trainings	4 trainings and 2 trainings for In-service trainees	4 trainings	Report on trainings, attendance register	Manager: Corporate Services
ID & T	Human Resources	Percentage of recruitment process plans submitted to Accounting Officer within 20 days	To build and strengthen the administrative and institutional capability of	Developed Recruitment Process Plan	KPI	2_7_5_P35	Percentage -100%	Manager: Corporate Services	STD	100% Percentage	R104 544	100%	100%	100%	100%	100%	Signed recruitment process plans (Adverts, signed recruitment process plans)	Manager: Corporate Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		after closed advertisement	the municipality															
ID & T	Human Resources	(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.	To build and strengthen the administrative and institutional capability of the municipality	Employment equity compliance	NKPI	2_7_6_P36	Number (8) (5 African Males and 3 African Females)	Manager: Corporate Services	STD	8 number	Nil	5 African Males and 3 African Females	5 African Males and 3 African Females	5 African Males and 3 African Females	5 African Males and 3 African Females	5 African Males and 3 African Females	Report on Employment Equity targets and achievements	Manager: Corporate Services

KPI A	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ID & T	Human Resources	Number of Performance evaluation sessions for Manco conducted	To build and strengthen the administrative and institutional capability of the municipality	Individual Performance Evaluation sessions for Manco	KPI	2_7_7_P37	Number (4 sessions)	Manager: Corporate Services	STD	3 sessions	N/A	4	1	1	1	1	Performance Assessment report, Attendance register	Manager: Corporate Services
ID & T	Human Resources	Number of Performance Agreements developed for Snr Managers	To build and strengthen the administrative and institutional capability of the municipality	Development of Performance Agreements prepared and submitted for Senior Management by 31 July	KPI	2_7_8_P38	Number (7 agreements)	Manager: Corporate Services	STD	7 performance agreement packs for Snr Managers	N/A	7	7	N/A	N/A	N/A	Email to Snr Managers and acknowledgement of receipt	Manager: Corporate Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ID & T	Human Resources	Number of developed Standard Operating Procedures for Corporate Services Department	To build and strengt hen the administrative and institut ional capabil ity of the municip ality	Developme nt of SOP's on Employme nt, Retention, Compensat ion (Payroll) and Terminatio n	KPI	2_7_9_P39	Number (4 SOP's)	Manager: Corporate Services	STD	New project	N/A	4 SOP's developed	4 SOP's developed	N/A	N/A	N/A	Copy of the SOP's	Manager: Corporate Services
ID & T	Human Resources	Number of HR workplace Strategies developed	To build and strengt hen the administrative and institut ional capabil ity of the municip ality	Developme nt of HR working strategies	KPI	2_7_10_P40	Number (2)	Manager: Corporate Services	STD	New project	N/A	2 Strategies developed	2 Strategies developed	N/A	N/A	N/A	2 Strategies developed (Integrated Workplace Plan and Leadership succession Strategy)	Manager: Corporate Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
ID & T	Information, Communication and Technology	Number of towns with free Wi-Fi	To build and strengthen the administrative and institutional capability of the municipality	Internet of Things - 4th Industrial Revolution – Wifi for KwaBhaca	KPI	2_7_11_P41	Number (1 town)	Manager: Corporate Services	STD	New project	R 1 200 000	Free Wifi in KwaBhaca Town	N/A	N/A	N/A	1 Town (KwaBhaca) - launch the free Wi-Fi	Invoice, Close out report, pictorial evidence	Manager: Corporate Services
GG & PP	Sound Governance	No of Strategic Sessions Coordinated	To build and strengthen the administrative and institutional capability of the municipality	Strategic Planning Sessions coordinated	KPI	5_7_12_P42	Number (4)	Manager: Corporate Services	STD	5 Strat Plans	R80 000	4 Strat Plans coordinated	N/A	Departmental Strategic Planning Sessions coordinated & 1 Exco Strat Plan Coordinated	2 Council Strat Plans coordinated	N/A	Attendance Register, Strategic planning report	Manager: Corporate Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Customer
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
LED	Human Resources	Number of SMME's trained	To create a conducive environment for economic growth and job opportunities	Masikhule incubator Programme	KPI	4_4_1_P43	Number (5 SMME's)	Manager: Corporate Services	STD	5 SMME's	R528 000	5 SMME's under Masikhule incubator trained and given practical training and accreditation from 1 SETA	Internal training conducted to 5 SMME's	Practical Internal training for the SMM E's	Accreditation process	Accreditation process finalized	Number of Training SMME's under Masikhule incubator programme who have been given training and received accreditation	Manager: Corporate Services

SPECIAL PROGRAMMES AND COMMUNICATION

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance and Public Participation	Special Programmes and Communications	Percentage of municipal documents/adverts uploaded on the website	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Website content uploads	KPI	5_3_19_P74	Percentage	Manager: Special Programmes & Communications	STD	100%	R 105 600	100%	100%	100%	100%	100%	Screen shot of upload Website Register with departmental Submissions	Manager: Special Programmes & Communications
Good Governance and Public Participation	Special Programmes and Communications	Number of uploads in the electronic Billboard	2. To build and strengthen the administrative and institutional capability of the municipality	P75 Electronic Bill board Management	KPI	5_2_17_P75	Number	Manager: Special Programmes & Communications	ACC.	20	R 290 000	20	5	5	5	5	Bill Board spreadsheet	Manager: Special Programmes & Communications
Good Governance and Public	Special Programmes and Comm	Number of speeches written	2. To build and strengthen the administrative and	P76 Speech writing	KPI	5_2_18_P76	Number	Manager: Special Programmes & Commu	ACC.		Nil	20	5	5	5	5	Copies of Mayor al speeches	Manager: Special Programmes & Commu

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Participation	Communications	Plan for the Mayor	institutional capability of the municipality					Communications									Communications	
Good Governance and Public Participation	Special Programmes and Communications	Number of Maskhandi Artists to record with Music Label	4. To create a conducive environment for economic growth and job opportunities	P77 Youth empowerment	KPI	5_4_16_P77	Number	Manager: Special Programmes & Communications	STD	0	R 475 000	3	Artists Recording	Marketing of recorded albums	N/A	N/A	Agreement between record label & municipality/ Artist And copy of recorded album	Manager: Special Programmes & Communications
Good Governance and Public Participation	Special Programmes and Communications	Number of Reviewer Communication Plans reviewed	1. To create a conducive environment for participatory development	P78 Communication Action Plan Review	KPI	5_1_3_P78	Number	Manager: Special Programmes & Communications	STD	1	R 158 400	1	Consultation with stakeholders	Review of the communication strategy	N/A	One amended communication Strategy Action Council Resolution	Manager: Special Programmes & Communications	

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian		
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4				
																			ion plan adopted by the Council	
Good Governance and Public Participation	Special Programmes and Communications	Number of council events coordinated	1. To create a conducive environment for participatory development	P81 Council Events	KPI	5_1_6_P81	Number	Manager: Special Programmes & Communications	ACC.	11	R 2703356	11	Monday, 16 December 2019	Monday, 17 December 2019	Monday, 18 December 2019	Monday, 19 December 2019	Attendance Register / Event Programme and invitations	Manager: Special Programmes & Communications		

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian	
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4			
Good Governance and Public Participation	Special Programmes and Communications	Number of Departmental Strategic planning coordinated	Centralized planning	Departmental Strategic plan	KPI	5_1_7_P82	Number	Manager: Special Programmes & Communications	STD	2	R 200 640	2	N/A	One Departmental Strategic planning coordinated	N/A	One Council Strategic planning coordinated	Attendance Register and Programme	Manager: Special Programmes & Communications	

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance and Public Participation	Special Programmes and Communications	Number of EXCO Strategic planning coordinated	Centralized planning	EXCO Strategic planning	KPI	5_1_8_P83	Number	Manager: Special Programmes & Communications	STD	2	Nil	2	N/A	One EXCO Strategic planning coordinated	N/A	One EXCO Strategic planning coordinated	Attendance Register and Programme	Manager: Special Programmes & Communications
Good Governance and Public Participation	Special Programmes and Communications	Number of internal bulletins produced	To create a conducive environment for participatory development	Internal bulletin	KPI	5_1_9_P82	Number	Manager: Special Programmes & Communications	ACC.	24	Nil	12	3	3	3	3	Copy of Internal Bulletin	Manager: Special Programmes & Communications

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance and Public Participation	Special Programmes and Communications	Percentage of presidential Hotline complaints responded to.	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P80 Presidential Hotline	KPI	5_1_5_P80	Percentage	Manager: Special Programmes & Communications	ACC.	100%	Nil	100%	100%	100%	100%	100%	Complaints register and OTP presidential hotline report	Manager: Special Programmes & Communications
Good Governance and Public Participation	Special Programmes and Communications	8. Number of Traditional Leader's Summit coordinate	Centralized planning	P83 Traditional Leader's Summit coordinate	KPI	5_1_10_P83	Number	Manager: Special Programmes & Communications	STD	1	R 316 000	1	Consultation with Stakeholders	Development of consultant's Summit document & Procurement	"one Traditional Leader's Summit."	N/A	Programme and Attendance Register	Manager: Special Programmes & Communications

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
														processes				
Good Governance and Public Participation	Special Programmes and Communications	7. Number of EXCO Outreach Programs coordinated	Centralized planning	P84 EXCO Outreach Program	KPI	5_1_11_P84	Number	Manager: Special Programmes & Communications	ACC.	2	R 515 328	2	N/A	Environmental scanning sessions & Coordination of EXCO Outreach	N/A	Coordinate EXCO Outreach	Programme and Attendance Register	Manager: Special Programmes & Communications

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance and Public Participation	Special Programmes and Communications	19. Number of Ward Committee trainings Conducted	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	P85 Ward committee training	KPI	5_2_18_P85	Number	Manager: Special Programmes & Communications	STD	1	R 220 704	1	Development of terms of reference	Procurement process	One Ward Committee Training by the 31st of March 2020	N/A	Attendance register and certificates of attendance	Manager: Special Programmes & Communications
Local Economic Development	Special Programmes and Communications	No of jobs reported on EPWP Programme	To create a conducive environment for economic growth and job opportunities	EPWP programme	KPI	4_4_2_P44	Number	Manager: Special Programmes & Communications	STD	331	R 7 088 000	331	331	331	331	331	EPWP system generated report	Manager: Special Programmes & Communications

CITIZEN AND COMMUNITY SERVICES

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Services	Community Safety	Percentage of qualifying households assisted in Disaster Affect areas	To create a conducive environment for participatory development	Disaster Emergency Relief	KPI	1_1_1_P4	Percentage	Manager: Citizens and Community Services	STD	100%	R300 000	100%	100%	100%	100%	100%	Report on qualifying affected and assisted households per disaster incident	Manager: Citizens and Community Services
Basic Services	Community Services	Number of readership in Municipal libraries	To develop and enhance knowledge for future career	Library	KPI	1_7_2_P6	Number	Manager: Citizens and Community Services	Incremental	20 000	Nil	2000	3500	3500	6500	6500	Library Quarterly reports	Manager: Citizens and Community Services
Basic Services	Community Services	Number of households provided	To develop and maintain a financial	Integrated Waste Management	KPI	1_3_1_P8	Number	Manager: Citizens and Com	STD	733 households	900 000	733	733	733	733	733	Household domestic waste collection	Manager: Citizens and Community Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		with formal solid waste services	viable and sustainable institution that achieves full compliance with legislation					municipality Services				with formal solid waste services	ds provided with formal solid waste services	ds provided with formal solid waste services	ds provided with formal solid waste services	ds provided with formal solid waste services	database	
Institutional Development	Community Safety	Percentage protection of council assets	To build and strengthen the administrative and institutional capability of the municipality	Council Security	KPI	1_1_2_P7	Percentage	Manager: Citizens and Community Services	STD	100% Protection	R12 400 000	100% Protection	100%	100%	100%	100%	Quarterly reports	Manager: Citizens and Community Services
Institutional Development	Community Safety	Security impact assessments	To build and strengthen the administrative and institutional	Security impact assessments	KPI	1_1_3_P7	Number	Manager: Citizens and Community	STD	Two assessments	R400 000	Two security assessments	N/A	Mount Frere As	Mount Frere As	N/A	Reports	Manager: Citizens and Community Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			nal capability of the municipality					ty Services						se ss m e n t	ss m e n t			
Local Economic Development	Community Safety	Number of food for waste beneficiaries	To create a conducive environment for economic growth and job opportunities	Food for Waste	KPI	4_4_3_P70	Number	Manager: Citizens and Community Services	STD	100 beneficiaries	R200 000	100 beneficiaries	100	100	100	100	Reports	Manager: Citizens and Community Services
Local Economic Development	Community Safety	Number of SMM E's supported	To create a conducive environment for economic growth and job opportunities	SMME Support	KPI	4_4_15_P71	Number	Manager: Citizens and Community Services	STD	2 SMME Supported	R200 000	2 SMME Supported	N/A	2 SMM E	N/A	N/A	Reports	Manager: Citizens and Community Services
Municipal Financial Viability and Management	Community Safety	Amount to be collected	To develop and maintain a financial viable and sustainable	Revenue & Debt Collection	KPI	1_5_2_P2	Number	Manager: Citizens and Community	ACC	R6 000 000		R6 000 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	Reports	Manager: Citizens and Community Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			institution that achieves full compliance with legislation					Services										
Good Governance & Public Participation	Community Safety	Number of HIV/AIDS campaigns coordinated	To develop and promote an integrated sustainable environment	HIV & AIDS	KPI	7_1_1_P3	Number	Manager: Citizens and Community Services	STD	8 HIV& AIDS		8 HIV& AIDS	2	2	2	2	Reports	Manager: Citizens and Community Services
Good Governance & Public Participation	Community Safety	Number of law enforcement campaigns conducted	To develop and promote an integrated sustainable environment	Law Enforcement	KPI	1_6_1_P5	Number	Manager: Citizens and Community Services	STD	24 Law Enforcement campaigns		24 Law Enforcement campaigns	6	6	6	6	Reports	Manager: Citizens and Community Services

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (NKPI/KPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Good Governance & Public Participation	Community Safety	Number of road traffic contraventions notices issued	To develop and promote an integrated sustainable environment	Traffic notices	KPI	1_6_2_P9	Number	Manager: Citizens and Community Services	STD	6600 Traffic Notices	Nil	6600 Traffic Notices	1650	1650	1650	1650	reports	Manager: Citizens and Community Services

LOCAL ECONOMIC DEVELOPMENT

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of hectares ploughed and planted, and supply and delivery of agricultural inputs	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Mechanization of 405ha of land for maize production in 27 Wards	KPI	4_4_2_P59	Number	Manager: LED	ACC	400 ha(15 ha of 27 wards to be ploughed and planted with yellow maize and some with vegetables by 31 January 2019	5000 000.00	405 ha(15 ha of 27 wards to be ploughed and planted with maize by 31 January 2020	Identification and measuring of fields, social facilitation and advertising, Appointment of service providers & 390ha of land ploughed and planted with maize	15ha of land ploughed and planted with maize	N/A	N/A	Copies of Adverts, Invoices, Payment certificate, completion certificates reports.	Manager : LED
Local Economic Development		Number of hectares supplied with agricultural inputs	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Supply of agricultural inputs for 405ha in 27 Wards	KPI	4_4_3_P60	Number	Manager: LED	STD	400 ha(15 ha of 27 wards to be ploughed and planted with yellow maize and some with vegeta	3 000 000.00	Agricultural inputs supplied and delivered for 405ha in 27 Wards by	N/A	Delivery of agricultural inputs	N/A	N/A	Copies of Adverts, Invoices, Payment certificate, completion certificates	Manager : LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
										ables by 31 January 2019		31st December 2019					reports.	
Local Economic Development	Local Economic Development	Number of Wards with Donga Rehabilitation Programmes	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Donga rehabilitation programme business plan development	KPI	4_4_4_P61	Number	Manager: LED			1 500 000.00	Donga Rehabilitation completed in 2 Wards by June 2020	N/A	N/A	Donga Rehabilitation	N/A	Copy of adverts, invoices, payment certificate and photos.	Manager: LED
Local Economic Development	Local Economic Development	Number of emerging farmers enrolled on farmer mentors hip programme	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Farmer Mentors hip Programme	KPI	4_4_5_P62	Number	Manager: LED	STD	20 farmers incubated by 30th June 2019	270 000.00	20 Farmers enrolled for mentorship programme	N/A	20	N/A	N/A	copy of TORs, adverts, orders, payment certificates, photos, close out report	Manager: LED
Local Economic	Local Economic	Number of ha developed with	Economic and sectoral development (job creation,	Intensive Vegetable Producti	KPI	4_4_6_P63	Number	Manager: LED	STD	New project	3 000 000.00	100ha of land develop	TORs developed, Designs and	Development of	Monitoring	Monitoring	copy of TORs, Infra	Manager:

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Development	Development	agricultural Infrastructure and planted with vegetables	employment, LED Projects, tourism, Agriculture, rural development)	on Project								d with agricultural infrastructure and planted with vegetables by June 2020	Billing of quantities for fencing and irrigation system, adverts, Appointment of service providers & Service provider appointed for agricultural infrastructure development and mechanisation of land	100ha of land with agricultural infrastructure and Mechanization of 100ha of land and delivery of vegetable production inputs & monitoring			structural Assessment Report, Adverts, Orders, Payment Certificates, Photos, Close out report	LED
Local Economic Development	Local Economic Development	Number of agricultural events held	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture,	8th Agricultural Show	KPI	4_4_7_P64	Number	Manager: LED	STD	One agricultural event to be held by 31st	600.000.00	One agricultural event to be held	Stakeholder mobilization on	Concept note revised, preparatory	Procurement of services & Conducting of an		copy of adverts, orders, photos,	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			rural development)							March 2019		by 27-28 March 2020		meetings held, adverts developed. Adverts paid	Agricultural event			
Local Economic Development		Number of auction crash pens constructed	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Construction of auction crash pens	KPI	4_4_8_P65	Number	Manager: LED	STD	New Project		One Auction Crash Pen Constructed before 31st June 2020	Development of terms of reference & Adverts developed	Service provider appointed for construction of crash pens & Crash Pen Constructed	N/A	N/A	Invoices and Orders.	Manager: LED
Local Economic Development	Local Economic Development	Number of culinary incubator programme	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural)	P66 Culinary incubator programme	KPI	4_4_9_P66	Number	Manager: LED	STD	New Project	200,000.00	4 beneficiaries under Incubator programme	Development of terms of reference & Selection of beneficiaries	Incubator programme of 4 beneficiaries	Incubator programme of 4 beneficiaries	N/A	Invoices and Orders.	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			development)									me by June 2020						
Local Economic Development	Local Economic Development	Number of Hawker Stall Constructed (E-Maxesibeni CBD)	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Hawker Stalls Construction (E-Maxesibeni CBD)	KPI	4_4_10_P67	Number	Manager: LED	STD	New Project	2 500 000.00	Construction of 38 Hawker Stalls in E-Maxesibeni CBD before 30 June 2020	TORs developed, Beneficiary identification, adverts issued out and service provider appointed &	Construction of 38 hawker stalls	N/A	N/A	TOR, Advert, Appointment letter, Payment certificate, Photos	Manager: LED
Local Economic Development	Local Economic Development	Number of Fashion Shows Conducted	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Fashion Show	KPI	4_4_11_P68	Number	Manager: LED	STD	New Project	1 500 000.00	Fashion Show	Developing Concept note, identifying local designers, advertising the event, procurement before the 15th February 2020	Concept note developed, local designer identification, adverts, TORs developed,	Procurement of Goods and Services	Conducting a Fashion Show	ToR, Concept note, Adverts, Invoices, Payment Certificates	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
														Beneficiary identification, adverts & Adverts issued out and service provider appointed				
Local Economic Development	Local Economic Development	Number of Environmental Impact Assessments conducted	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Consultant and Professional fees	KPI	4_4_12_P69	Number	Manager: LED	STD	New Project	1 000 000.00	Consultant and Professional fees	Develop TORs and appoint for Professional Consultant that will capacitate LED Initiative Projects , and EIA for Ntenetyane Dam	ToR Development, Call for Proposals & Appointments and SLA Development	Monitoring of SLA	N/A	ToR, Concept note, Adverts, Invoices, Payment Certificates, Close-Out Reports	Manager : LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of SMME's assisted	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Business Retention	KPI	4_4_13_P72	Number	Manager: LED	STD	New Project	500 000.00	5 SMME's assisted.	Identification of SMME's to be assisted , Needs Assessment & Adverts	Procurement of Goods and Services, Delivery of Goods and Services & Handing Over of Goods and Services	N/A	N/A	List of SMME's, Invoices, Payment Certificates	Manager : LED
Local Economic Development	Local Economic Development	Number of Strategic Planning Session held	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Strategic Planning Session	KPI	4_4_14_P73	Number	Manager: LED	STD	One Strategic Planning Session held in the previous year	R 250 000.00	Strategic Planning Session	TORs developed, adverts, quotations				ToR, Concept note, Adverts, Invoices, Payment Certificates	Manager : LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of engagements conducted with different LED stakeholders	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Stakeholder engagement	KPI	4_4_15_P79	Number	Manager: LED	STD	8	R 20 000.00	Two Stakeholder engagements	Meeting with LED Stakeholders	Meeting with LED Stakeholders	N/A	N/A	Attendance registers, reports	Manager : LED
Local Economic Development	Local Economic Development	Number of Designer Incubation beneficiaries supported with sewing machines and material before June 2020.	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Purchasing of Sewing Material, Machines & Equipment	KPI	4_4_16_P86	Number	Manager: LED	STD	New Project	400 000.00	Purchasing of Sewing Material, Machines & Equipment by June 2020	Number of Designer Incubation beneficiaries supported with sewing machines and material before June 2020.	Social facilitation , Beneficiary identification, Needs assesment, Adverts, Procurement, Beneficiary Selection and Social Facilitation	Delivery of sewing material, machine and equipment	N/A	ToR, Adverts, Invoices, Payment Certificates, Photos	Manager : LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
														Project Needs Assessment & Procurement				
Local Economic Development	Local Economic Development	Number of Local Designers under Designer Mentorship	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Designer mentors hip programme	KPI	4_4_17_P91	Number	Manager: LED	STD	New Project	200 000.00	4 Local Designers on Designer mentorship programmes held by June 2020	ToR Development, Adverts & Appointment of Service Provider to conduct designer mentorship	Mentoring of local designers	N/A	N/A	ToR, Concept note, Adverts, Invoices, Payment Certificates, Photos	Manager: LED
Local Economic Development	Local Economic Development	Conceptualization of Ntsizwa Hiking Trails Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Development of Ntsizwa Hiking Trail Development	KPI	4_4_18_P92	Number	Manager: LED	STD	New Project	500 000.00	Development of Ntsizwa Hiking Trail Development	Developing Concept note, identifying local tourist guides, advertising the event, procurement before the	Social Facilitation, Development of concept plan, Assessment of the trail,	N/A	N/A	ToR, Concept note, Adverts, Invoices, Payment Certificates, Photos	Manager: LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
													15th February 2020	Consultation, Advert, Tourism awareness, Implementation of the concept plan, Appointment of Service Provider, Opening of the trail, Marketing of the trail				

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of beneficiaries supported to attend LED show	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Tourism shows and marketing (Tourism Indaba, Royal Show, Grahams town)	KPI	4_4_19_P93	Number	Manager: LED	STD	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 Grahams town Arts Festival) by 30 June 2019	1 500 000.00	10 beneficiaries to attend 3 shows by 30 June 2020 (2 beneficiaries to attend Tourism Indaba; 6 beneficiaries to attend Royal show ; and 2 to attend Grahams town Arts Festival) by 30 June 2019	Logistical Arrangements	Identification of beneficiaries to attend Tourism Events & Securing and payment for Exhibition Stands	Securing of Accommodation	Attending Tourism Indaba and Royal Agricultural Show & Attending Grahams town Arts Festival	ToR, Concept note, Adverts, Invoices, Payment Certificates, Photos	Manager : LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
												June 2020						
Local Economic Development	Local Economic Development	Number of Hectares under fodder production	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Fodder Production	KPI	4_4_20_P94	Number	Manager: LED	STD	New Project	300 000.00	20 ha in Ward 20 for Nguni Project and Luga ngeni Feed lot	Identification of fields for fodder production & Soil Preparations and purchasing of production inputs	Planting of fields with fodder	N/A	N/A	ToR's , Social Facilitation, Measuring of Fields, Adverts, Payment Certificates	Manager : LED
Local Economic Development	Local Economic Development	Number of business licenses issued	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Business Licensing	KPI	4_4_21_P95	Number	Manager: LED	STD	50	Nil	50 Business Licenses issued	15	15	15	5	Copy of Business Licenses	Manager : LED

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Local Economic Development	Local Economic Development	Number of Tourism Development Initiatives Supported	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Tourism Development Support Initiatives (Signage to Tourism Attraction Destinations and Accommodation Establishments)	KPI	4_4_22_P96	Number	Manager: LED	STD	New	500 000.00	Tourism Development Support Initiatives	Identification of Tourism Initiatives to be supported.	N/A	N/A	N/A	ToR, Adverts, Invoices, Payment Certificates, Photos	Manager: LED
Local Economic Development	Local Economic Development	Number of Consumer Protection Awareness and Enforcement Sessions	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Consumer Protection Awareness and Enforcement Programme	KPI	4_4_23_P97	Number	Manager: LED	STD	4	Nil	4 Joint Consumer Protection Awareness and Enforcement Sessions held	Joint Consumer Protection Awareness and Enforcement Session	Joint Consumer Protection Awareness and Enforcement Session	Joint Consumer Protection Awareness and Enforcement Session	Photos, Attendance Register and Reports	Manager: LED	

INFRASTRUCTURE AND PLANNING

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Project Management Unit	Kilometers of Access Roads Maintained	To provide access to improved, sustainable and modernized infrastructure to the community	96km Road Maintenance (Ngcwayi Access Road, N2 - Tolubeni Access Road, Mombeni Access Road, Lower Dambeni Access Road, Ngxakaxha - Welakabi Access Road, Ntshakeni - Skheman e Access Road, Lusuthu Access Road, Mhlozini Access Road, Mpoza Access Road, Mndini	KPI	1_2_2_P10	Kilometers	Manager: Infrastructure & Planning	STD	107.2 km's	15 803 663, 00	96 km's of road maintenance completed	Advertisement,	Appointments of services providers	Construction of 8.9 Km	87.1 kms	Advertisements, Appointment letters, completion certificates and Progress reports	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
				Access Road, Lonci – Malongwe Access Road, Sipilini-Bobobana Access Road, Mahama ne Access Road, Good Hope via Komkhulu Access Road, Zinkawini Access Road, Tembisa Access Road)														
Basic Service Delivery	Project Management Unit	Kilometres of Access Roads Constructed	To provide access to improved, sustainable and modernised infrastructure to the community	16km Road Construction (Gabeni Access Road, Xhameni Access Road, Madlangeni Access Road, Tshisane	KPI	1_2_3_P11	Kilometers	Manager: Infrastructure & Planning	STD	20.48 km's	9 761 000, 00	16 Km's of road construction completed	Advertisement, ,	Further adverts and appointments	4km	12kms	Adverts, Appointment letters, completion certificates	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
				Access Road, Mahobe Access Road)														
Basic Service Delivery	Project Management Unit	No of kilometer of roads upgraded	To provide access to improved, sustainable and modernized infrastructure to the community	2.5km Upgrading of Access Road (Lubhacweni Access Road Upgrading Phase 1)	KPI	1_2_4_P12	Kilometers	Manager: Infrastructure & Planning	STD		4 300 000, 00	Completion of 2,5 km's upgrading of access road	Advertisement,	Appointment of services provider	Implementation at 20%	Implementation of 30% of the project that is to be completed in the next financial year	Advertisements, Appointment letters, progress reports	Manager: Infrastructure & Planning
Basic Service Delivery	Project Management Unit	Number of bridges constructed	To provide access to improved, sustainable and modernised infrastructure to the community	Construction of 3 bridges (Mahobe ,Tshisane ,Madlangeni)	KPI	1_2_5_P13	Number	Manager: Infrastructure & Planning	STD	4 x bridges	7 500 000, 00	Construction of 3 bridges	Advertisement, Sitting of BEC and BAC & Adverts for Design Engineers,	Adverts for construction,	Appointment letters for construction Site Hand over registers, Progress	Implementation at 50% on Mahobe and Tshisane. Completion of Madl	Advertisements, Progress reports of Mahobe and Tshisane bridges, Appointment letters,	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
													Appointments letters for Design Engineers, Project Designs		Reports	ange ni	Completion certificate of Madlangeni Access Road and Bridge	
Basic Service Delivery	Project Management Unit	Number of bridges constructed from 2018/2019FY	To provide access to improved, sustainable and modernised infrastructure to the community	Construction of Marwaqa, Silindini and Tyinirha Bridges.	KPI		Number	Manager: Infrastructure & Planning	STD	8 bridges	10 680 000	Completion of 3 bridges from 2018/2019 financial year (Marwaqa, Silindini, and Tyinirha) by 30th June 2020	Implementation Marwaqa, Silindini Bridges and Tyinirha bridges	Implementation Marwaqa, Silindini Bridges and Tyinirha bridges	Completion of Marwaqa and Silindini Bridges and Continuation of Tyinirha bridge construction	Continuation of Tyinirha bridge construction until the next financial year	Photos. Appointments letters, adverts, completion certificates and progress reports	Manager: Infrastructure & Planning
Basic Service	Project Management	Number of sport fields	To provide access to improved, sustainable	Construction of 3 sport facilities	KPI	1_2_6_P14	Number	Manager: Infrastru	STD	2 x sports field	12 900 000, 00	3 x sports field	Appointments of consu	Adverts and appoin	Site Hand over and	Construction com	Adverts, Appoin	Manager: Infrastruc

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Delivery	ment Unit	constructed	and modernized infrastructure to the community	Badibani Stadium Phase 3, Completion of Tela Cluster Sport Facility and Completion of Sirhoqobeni Cluster Sport Facility.				cture & Planning				Completed	Completion of 2 sport fields	Completion of 2 sport fields	Implementation of 2 sport fields	Implementation of 2 sport fields	Letters, Completion certificates	Infrastructure & Planning
Basic Service Delivery	Project Management Unit	Number of households benefiting from grid electricity.	To provide access to improved, sustainable and modernized infrastructure to the community	Electrification Of 1091HH (Mmangweni Phase 1, Ntlabeni, Mpondomise Phase 1, Colana)	KPI	1_2_7_P15	Number	Manager: Infrastructure & Planning	STD	1560 H/H	25 592 393, 00	1091 H/H electrified	Advertisement, Appointment letters	Site Handover in Mpondomise	Site handover in Mmangweni and Colana	Commencement of construction of electrification of 1091 H/H to be finalised first quarter of	Appointment letter, advertisement, Eskom handover certificates	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
																the next financial year		
Basic Service Delivery	Project Management Unit	Percentage of Municipal streets maintenance identified attended to within the prescribed times	To keep the Municipal Assets in good condition	Repairs & Maintenance: Streets	KPI	1_2_8_P16	Percentage	Manager: Infrastructure & Planning	STD	Existing streets	600 000, 00	Street repairs and maintenance.	Routine inspections.	Street maintenance as and when the need arises	Street maintenance as and when the need arises	Street maintenance as and when the need arises	Site instructions. Photos. Daily works attendance register	Manager: Infrastructure & Planning
Basic Service Delivery	Project Management Unit	Percentage of Municipal buildings maintenance requested attended to within the prescribed times	To keep the Municipal Assets in good condition	Repairs & Maintenance: Municipal Buildings	KPI	1_2_9_P17	Percentage	Manager: Infrastructure & Planning	STD	Existing Municipal buildings	1 800 000, 00	Buildings maintenance.	Buildings maintenance as and when the need arises	Buildings maintenance as and when the need arises	Buildings maintenance as and when the need arises	Routine inspections.	Site instructions. Photos. Daily works attendance register	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Project Management Unit	Percentage of Municipal streetlights maintenance identified attended to within the prescribed times	To keep the Municipal Assets in good condition	Repairs & Maintenance: Streetlights	KPI	1_2_10_P18	Percentage	Manager: Infrastructure & Planning	STD	Existing streetlights	668,081,000	Repairs and maintenance of streetlights	Advert of services provided to conduct and maintenance of streetlights	Appointment of services provider.	Routine inspections and maintenance of identified faults	Routine inspections and maintenance of identified faults.	Site instructions. Photos. Daily works attendance register	Manager: Infrastructure & Planning
Basic Service Delivery	Project Management Unit	Number of plant and machinery maintenance inspections conducted	To keep the Municipal Assets in good condition	Repairs and Maintenance of municipal vehicle and plant (2 x TLB's, 2 x Generators and 1 x lift)	KPI	1_2_11_P19	Number	Manager: Infrastructure & Planning	STD	Existing plant and equipment	230,000,000	Repairs and maintenance of municipal vehicle and plant	Repairs of plant and equipment as and when the need arises	Repairs of plant and equipment as and when the need arises	Repairs of plant and equipment as and when the need arises	Repairs of plant and equipment as and when the need arises	Invoices	Manager: Infrastructure & Planning
Basic Service Delivery	Project Management Unit	Number of Generators purchased	To build and strengthen the administrative and institutional capability of the municipality	Purchasing of 1 x Generator	KPI	1_2_12_P20	Number	Manager: Infrastructure & Planning	STD	Existing Generator	750,000,000	One generator purchased	N/A	Advert for the purchase of generator	Delivery of generator	N/A	Delivery Note	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Building & Housing	Number of metre of fencing installed	To provide access to improved, sustainable and modernized infrastructure to the community	1400m Construction of EmaXesibeni botanical garden phase 2	KPI	1_2_13_P21	metres	Assistant Manager: PMU	STD	Phase 1 of botanical garden done	R 2 000 000, 00	Completion of 1400m of EmaXesibeni Botanical garden Phase 2	Advertisement	Site Handover and Site Establishment	Installation of fence	N/A	Advertisement, Appointment letter and completion certificates	Assistant Manager: PMU
Basic Service Delivery	Project Management Unit	Number of streetlights to be upgraded	To provide access to improved, sustainable and modernized infrastructure to the community	Upgrade of EmaXesibeni Streetlights along the CBD	KPI	1_2_14_P22	Number	Assistant Manager: PMU	STD	Existing streetlights	R 2 664 000, 00	Upgrade of EmaXesibeni Streetlights along the CBD	Advertisement, Sittig of BEC and BAC & Advert for turnkey contract	Appointment letter	site handover and implementation	Implementation continues till First Quarter of the next financial year	completion certificate	Assistant Manager: PMU

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Basic Service Delivery	Project Management Unit	Number of designs completed for the transport hub	To create a conducive environment for economic growth and job opportunities	Design of transport hub	KPI	1_2_15_P23	Number	Assistant Manager: PMU	STD	Secured funding from OTP	R 250,000,00	Completion of Designs of transport hub	Advertisement for designs engineers	Appointment of design engineers	Commissioning of surveys	Submission of design drawings	Advertisement, Appointment letter and completed Designs	Assistant Manager: PMU
Basic Service Delivery	Project Management Unit	Percentage of kilometer of roads upgraded leading to graveyard	To provide access to improved, sustainable and modernized infrastructure to the community	Surfacing of road leading to graveyard with proper drainage system and walkways	KPI	1_2_16_P24	km	Assistant Manager: PMU	STD	Secured funding from OTP	R 500,000,00	surfacing of road leading to graveyard with proper drainage system and walkways	Advertisement for engineering consultants	Appointment of engineering consultants and submission of designs	Advertisement for construction	50% completion and project completion on the First Quarter of the next financial year	Advertisement, Appointment letter and completion certificates	Assistant Manager: PMU
Basic Service Delivery	Building & Housing	100% Regulation of Building/Construction Development as and when	6. To develop and promote an integrated sustainable environment	Building/Construction Development Regulation	KPI	1_6_2_P27	Number	Manager: Infrastructure & Planning	ACU	8 BPACs, 12 Building Control Enforcements and 500	Nil	8 BPA, 400 Inspection and Building Control	1 x Building control Enforcement and inspection	2 BPAC, 50 Inspection and Building Control	2 BPAC, 50 Inspection and Building Control	2 BPAC, 50 Inspection and Building Control	List of approved/scrutinised building plan. Building Inspection	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		they come								Inspections		rol Enforcement as when need arises	s of 50 building construction, Sitting of BPAC , 1 x Building control enforcement, 1 x BPAC , 50 Inspection and Building Control Enforcement as when need arises	cement as when need arises	Enforcement as when need arises	Enforcement as when need arises	Schedules and Building Control Enforcements Schedule	
1. Basic Service Delivery	Building & Housing	Number of houses completed	1. To provide access to improved, sustainable and modernized infrastructure	Housing/ Human Settlements Programs	KPI	1_6_2_P28	Number	Manager: Infrastructure & Planning	ACU	150	Nil	600 Rural Housing Project Completed and	Appointment, 150 completion of Rural Housing Project and	150 completion of Rural Housing Project	150 completion of Rural Housing Project	150 completion of Rural Housing Project	Happy /Occupation Letters .	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
			to the community									Two Housing Units Completed by UMzimvu Local Municipality	Project	Completion of 2 Housing project by UMzimvu Local Municipality				
1. Basic Service Delivery	Building & Housing	Number of managed and completed building construction projects	1. To provide access to improved, sustainable and modernized infrastructure to the community	Building Construction Project Management (4 X community halls and 1 x Multi year Municipal offices project).	KPI	1_6_3_P29	Number	Manager: Infrastructure & Planning	ACU	Municipal Offices - construction of earthworks	32 400 000, 00	Completion of 4 Community Halls and 60% Completion of Municipal Offices	Advertisement 4 x community halls & substructure.	Superstructure, Specialist Works	Completion (Community Halls etc), Specialist Works and Finishes	Specialist Works	Advertisement, Appointment Letters, Site Meeting Minutes, & Attendance Registers, Pictures.	Manager: Infrastructure & Planning
Spatial Planning	DEVELOPMENT PLANNING	Number of Urban design frameworks and Number of Regeneration	To Plan for the future developments of ULM	ULM REGENERATION PLANS and URBAN DESIGN FRAMEWORK	KPI	6_6_4_P32	Number	Manager: Infrastructure & Planning	STD		900 000	urban design framework, adopted by	Advertisement & Terms of Reference and Adverts	Appointment letter and inception reports & Statute	conceptual Report	Final urban design framework & urban	Advertisement, Appointment letter, inception report and final	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		tion Plans										council		s Analysis Report		design framework council approval	urban design frameworks	
Spatial Planning	DEVELOPMENT PLANNING	Number of surveys and development applications	To properly plan for the development of Land	3 year Contract for Land Surveyor and Town Planning Consultants	KPI	6_6_5_P8	Number	Manager: Infrastructure & Planning	STD	Service provider appointed.	1 200 000	sdf final report, adopted by council	Advertisement, survey reports & Terms of Reference and Adverts	Appointment letter and inception reports & survey reports	Progress Report	survey report and Development applications & sdf council approval	Advertisement, Appointment letter, surveys and land development applications	Manager: Infrastructure & Planning
Spatial Planning	DEVELOPMENT PLANNING	Number of Capital Projects Data Captured to Geographic Information System	To assist in asset management and to locate all ULM Capital Projects.	Capital Projects Data Capturing to Geographic Information System	KPI	6_6_6_P3	Number	Manager: Infrastructure & Planning	STD	License purchased	750 000	all capital projects and investment properties captured in the GIS	Advertisement, Terms of Reference and Adverts & appointment letter and inception	Data Capturing on site, photos and Land use survey reports	Progress Report	Progress Report & all capital projects and investment properties captured	Co-ordinating all capital projects to the Geographic System	Manager: Infrastructure & Planning

KPA	SUB-DIRECTORATE	KPI	Pre-determined Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement	KPI Owner	KPI Calculation Type	Baseline	Budget	Annual Target	Planned Quarterly Targets				Portfolio of evidence	Custodian
													Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
													reports				in the GIS	
Spatial Planning	DEVELOPMENT PLANNING	Number of land marks placed on the ULM common age boundary	To curb land invasion in ULM commonage	Marking of ULM Town Commonages to Curb Invasion	KPI	6_6_7_P4	Number	Manager: Infrastructure & Planning	STD		300 000	Marking of ULM Town Commonages to Curb Invasion	Terms of Reference and Adverts	Appointment & Erection of Land Marks on site	N/A	Payment certificate	Advert, Appointment letter, Photos taken on site of the Land Mark	Manager: Infrastructure & Planning