



2015/16 Service Delivery and Budget Implementation Plan

SDBIP

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Mayor's Foreword

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, senior managers and community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of both Directors and managers and achievement of the strategic objectives set by council.

It enables the municipal manager to monitor the performance of Directors, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality. This enables the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and managers below the Municipal Manager determined at the start of every financial year and approved by the Mayor.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers. Many municipal managers will have some form of management plan and the challenge is to develop such management plans as a SDBIP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and Section 121 (end-of-year annual reports).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be

used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the Municipal Manager and Directors, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

Therefore the Mayor Approves the SDBIP in terms of Section 53 (1) (c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003

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CLLR. SW MGENGE

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DATE

1. INTRODUCTION FROM THE MUNICIPAL MANAGER

1.1 VISION & MISSION

The Municipality's development vision is as follows:

“To provide Service Delivery that creates a better life for all people of uMfolozi”

The Municipality's mission is:

**“Promoting social and economic development;
Sustainable and affordable service delivery;
Promoting itself as a preferred tourist destination;
Establishing itself as an investor-friendly industrial node; and
Effective and efficient leadership.”**

1.2 LEGISLATIVE MANDATES

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69(3) (a) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- ✓ no later than 14 days after the approval of the Budget and
- ✓ drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- ✓ The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c)(ii) of the MFMA.

Section 1 of the MFMA defines the SDBIP as:

A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter

This Plan is therefore largely a one year detailed implementation plan which gives effect to the IDP and Budget of the Municipality.

It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

2. REVENUE BY SOURCE

Description	Ref	2011/12	2012/13	2013/14	2014/15				2015/16 Medium term Revenue and expenditure framework		
					Audited outcome	Audited outcome	Audited outcome	Original Budget	Adjusted Budget	Full year Forecast	Pre-Audit outcome	Budget year 2015/16	Budget year +1 2016/17	Budget year 2017/18
R thousands	1										
<u>Revenue by source</u>											
Property rates	2	5065	5230	6012	5064	-	5064	5064	5368	5690	6031
Property rates – penalties & collection charges		-	-	-	-	-			134	142	151
Services charges- electricity revenue	2	-	-	-	-	-					
Services charges- water revenue	2	-	-	-	-	-					
Services charges- sanitation revenue	2	-	-	-	-	-					
Services charges- refuse revenue	2	218	240	264	296	-	296	296	313	332	352
Services charges- Other		-				-					
Rental of facilities and equipment		119	82	76	111	-	111	111	117	124	117
Interest earned- external investments		417	623	996	250	-	250	250	463	750	250
Interest earned- outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received											
Fines		133	13	402	4000		4000	4000	500	500	4000
Licences and permits											
Agency services											
Transfers recognised - operational		44638	46656	58832	73150		73150	73150	98402	100624	100065
Other revenue	2	331	795	1843	21331		21331	21331	26320	7120	2161
Gains and disposal of PPE											
Total Revenue(excluding capital transfers and contributions)		50921	53639	68426	104201		104201	104201	131618	115282	113128

3. EXPENDITURE BY TYPE

Description	Ref 1	2011/12	2012/13	2013/14	2014/15				2015/16 medium Term Revenue & Expenditure Framework		
		Audited outcome	Audited outcome	Audited outcome	Original Budget	Adjusted Budget	Full year forecast	Pre- audit outcome	Budget year 2015/16	Budget year +1 2016/17	Budget year +2 2017/18
Expenditure by type	-										
Employee related costs	2	15581	17113	21865	25244	1748	22980	24351	31596	36488	39186
Remuneration of councillors		6060	6499	6988	7435		7435	7435	7772	8124	8493
Debt impairment	3										
Depreciation& asset impairment	2	-	-	5742	2000		2000	2000	1750	3742	2000
Finance charges		495	66	177							
Bulk purchases	2										
Other materials	8	3808	3072	2471			1000				
Contracted Services			860	1934	1550	(710)	2260	2260	3800	3280	4488
Transfers and grants		45	-	4312	450		450	450	450	450	500
Other expenditure	4,5	36562	23929	28367	37859	(555)	38414	38043	56376	54649	53707
Loss on disposal of PPE											
Total Expenditure		62551	51539	71856	74538	483	74538	74538	101743	106732	108374

4. EXPENDITURE BY VOTE

Vote Description	Ref	2011/12	2012/13	2013/14	2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVEAND COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCIAL SERVICES		-	-	-	5 700	-	-	5 700	21 575	19 250	5 900
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		-	-	-	53 452	-	-	53 452	100 764	78 834	28 452
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	59 152	-	-	59 152	122 339	98 084	34 352
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVEAND COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-

Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote	-	-	-	59 152	-	-	59 152	122 339	98 084	34 352	

5. QUARTERLY PROJECTIONS OF SERVICES DELIVERY TARGETS AND INDICATORS

5.1 Community Services

COMMUNITY SERVICES																	
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
1.1	To ensure that the municipality has well skilled, competent, reliable and motivated employees and Councillors.	manage staff to ensure productivity and job satisfaction	Departmental Meetings	4 Departmental meetings held in 2014/15 Financial Year	Number of departmental meetings held by 30 June 2016	-	-	-	-	-	4 Departmental meetings by 30 June 2016	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Minutes and attendance register	
1.3	To improve institutional and organisational capacity.	Capacitate staff and improve staff productivity.	Training of trainee Traffic officers	2 traffic officers appointed in 2014/2015 Financial year.	Number of Trainees trained by 30 June 2016.	R140 000.00	0000/00/1/09/1209	-	-	Own	6 trainees Traffic Officers trained by 30 June 2016.	Advertisement	Appointment of 6 trainees	Training of 6 trainee Traffic officers.	Continuation of training	Proof of registration, appointment letter,	
1.3	To improve institutional and organisational capacity.	Capacitate staff and improve staff productivity.	Training of examiners	2 Examiners trained in 2010	Number of examiners trained by 30 June 2016.	R140 000.00	0000/00/1/09/1209	-	-	Own	9 Examiners trained by 30 June 2016.	Finalise registration process	4 Examiners trained	5 Examiners trained.	-	Proof of registration,	
1.4	To improve institutional and organisational capacity.	Capacitate staff and improve staff productivity.	Firearm Training	2 Examiners trained in 2010	Number of Firearm trainings attended by 30 September 2015	R140 000.00	0000/00/1/09/1209	-	-	Own	2 Firearm training attended by 30 September 2015.	2 Firearm trainings attended	-	-	-	Attendance register	

COMMUNITY SERVICES																	
KPA 2: BASIC SERVICE DELIVERY																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
2.28	To implement effective early warning and improve disaster response and recovery.		Disaster Risk reduction awareness campaign	10 disaster risk reduction campaign in 2014/15 financial year.	Number of awareness campaigns by 30 June 2016	.	.	.	.	.	12 disaster risk reduction awareness campaigns held by 30 June 2016.	3 awareness campaigns held	3 awareness campaigns held	3 awareness campaigns held	3 awareness campaigns held	Attendance register and Report	-
2.29	To implement effective early warning and improve disaster response and recovery.	Recruitment of volunteers.	Disaster risk reduction projects	90 volunteers Recruited by 2014/15 financial year.	Number of volunteers recruited by 31 December 2015.	.	.	.	.	.	Recruitment of 10 fire volunteers in 7 wards by 31 December 2015.	Develop recruitment plan.	Appointment of 70 volunteers.	-	-	Register	1,3,4,5, 6 and 14
2.30	Ensure compliance with Road Safety Acts and Regulations	Reduce road carnage	Vehicles stopped and checked	15972 vehicles stopped and checked by 30 June 2015	Number of vehicles stopped and checked by 30 June 2016	.	.	.	.	.	15972 vehicles stopped and checked by 30 June 2016.	Stop & Check 3993 Vehicles	Stop & Check 3993 Vehicles	Stop & Check 3993 Vehicles	Stop & Check 3993 Vehicles	Daily crime return	2
2.31	Ensure compliance with Road Safety Acts and Regulations	Reduce road carnage	Vehicles screened for speed	9000 vehicles screened for speed by 30 June 2015	Number of vehicles screened for speed	.	.	.	.	.	9000 Vehicles screened for speed by 30 June 2016.	Speed screening of 2250 vehicles	Speed screening of 2250 vehicles	Speed screening of 2250 vehicles	Speed screening of 2250 vehicles	Daily crime return	2
2.32	Ensure compliance with Road Safety Acts and Regulations	Reduce road carnage	Multidisciplinary roadblock	6 Disciplinary roadblock by 30 June 15	Number of disciplinary roadblock by 30 June 2016	.	.	.	.	.	6 Disciplinary roadblock by 30 June 2016	1 Multi-Disciplinary Road Blocks	2 Multi-Disciplinary Road Blocks	1 Multi-Disciplinary Road Blocks	2 Multi-Disciplinary Road Blocks	Authorizations and report	2

2.33	Improve response to disasters	Conduct fire inspections	Fire inspections	Conducted 8 fire inspections by 30 June 2015	Number of fire inspection conducted by 30 June 2015	Conduct 8 Fire inspections by 30 June 2016.	2 Fire inspections conducted	2 Fire inspections conducted	2 Fire inspections conducted	2 Fire inspections conducted	Report	All
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COMMUNITY SERVICES

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
3.5	Decrease unemployment through LED job creation	Create employment opportunities through EPWP	EPWP	76 Beneficiaries employed through EPWP by 30 June 2016	Number of beneficiaries employed by 30 June 2016.	R1 000 000.00	.	.	.	DPW	50 Beneficiaries employed through EPWP by 30 June 2016.	10 Beneficiaries employed	10 Beneficiaries employed	20 Beneficiaries employed	10 Beneficiaries employed	List of appointed beneficiaries	All

COMMUNITY SERVICES																	
KPA 4: MUNICIPAL FINANCIAL VIABILITY																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
4.1	Improve financial viability of the municipality	Issue learner licenses	Learner license	Issued 300 licenses in 2014/15	Number of learner licenses issued by 30 June 2016.	R73 500.00	-	-	R73 500.00	Own	Issue 350 learner licenses by 30 June 2016	75	100	100	75	eNatis Report	All
4.2	Improve financial viability of the municipality	Issue duplicate learner licenses	Duplicate learners licence	24 Duplicate learner licences	Number of duplicate learner licences by 30 June 2016	R1 920.00	-	-	R1 920.00	Own	24 Duplicate learner licences by 30 June 2016	6	6	6	6	eNatis Report	All
4.3	Improve financial viability of the municipality	renew/replace driving licences	Renewals/replacements of driving licences	180 renewals/replacements of driving licences	Number of renewals/replacement of driving licences by 30 June 2016.	R45 000.00	-	-	R45 000.00	Own	180 renewals/replacements of driving licences by 30 June 2016	45	45	45	45	eNatis Report	All
4.4	Improve financial viability of the municipality	Issue Temporal driving licences	Temporal driving licences	60 Temporal driving licences issued	Number of temporal driving licences by 30 June 2016	R5 400.00	-	-	R5 400.00	Own	60 Temporal driving licences issued by 30 June 2016.	15	15	15	15	eNatis Report	All

4.5	Improve financial viability of the municipality	Issue PDP	Application for professional driving permit	60 Application for professional driving permit	Number of applications for professional driving permit by 30 June 2016.	R9 000.00	.	.	R9 000.00	Own	60 Application for professional driving permit issued by 30 June 2016	15	15	15	15	eNatis Report	All
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COMMUNITY SERVICES																	
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
5.1	Improve effectiveness of public participation in the municipality	Develop and enforce municipal by-laws	Gazetting of By-laws	8 By-laws have been developed	Number of by-laws reviewed and gazetted by 30 June 2016	R 250 000.00	0000/00/1/09/1163	.	.	Own	3 By-laws reviewed and gazetted by 30 June 2016	Advertisement	Appoint service provider	Review by-laws and workshop stakeholders	Adopt and gazette 3 by-laws	Advert, appointment letter, resolution	All
5.2	Improve effectiveness of public participation in the municipality	Participation of library personnel in government planned programmes	Workshops and conferences by Provincial Library Services	Attended 2 workshops and conferences	Number of conferences and workshops attended	.	.	.	.	.	Attend 2 workshops and conferences organized by Provincial Library Services by 30 June 2016	1 Workshop attend	-	-	1 Workshop attended	Report	-
5.3	Improve effectiveness of public participation in the municipality	Participation of library personnel in government planned programmes	Interest Group Meetings	Attended 3 Interest Group meeting in 2014/15	Number of meetings attended by 30 June 2015	.	.	.	.	.	Attend 9 Interest Group meetings by 30 June 2016	3 Interests Group attended	-	3 Interests Group attended	3 Interests Group attended	Minutes, Attendance Register, Report	-

5.4	Improve effectiveness of public participation in the municipality	Creating awareness to the public about the services of the library	School awareness campaigns	Orientation session was conducted in ward 14	Number of school awareness campaigns conducted by 30 June 2016.	,	,	,	,	,	Conduct 8 school awareness campaigns on library services by 30 June 2016	2 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	2 awareness campaigns conducted	Minutes, Attendance Register, Report	All
5.5	Improve effectiveness of public participation in the municipality	Creating awareness to the public about the services of the library	Career Guidance	1 Career guidance has been conducted in 2014/15 financial year	Number of Career Guidance conducted by 30 June 2016	,	,	,	,	,	Conduct 3 Career Guidance Initiatives by 30 June 2016	1 Career Guidance Initiatives	-	1 Career Guidance Initiatives	1 Career Guidance Initiatives	Minutes, Attendance Register, Report	All
5.6	Improve effectiveness of public participation in the municipality	Organise portfolio meetings	Sitting of Community Services Portfolio Committee Meetings	12 Community Services Portfolio Committee meetings held by 30 June 2015	Number of Portfolio meetings held	,	,	,	,	,	12 Community Services Portfolio Committee meetings held by 30 June 2016	3 meetings held	3 meetings held	3 meetings held	3 meetings held	Minutes, Attendance Register, Report	-
5.13	Improve response to disasters	Conduct awareness on disaster risk management /fire	Community Awareness campaigns	4 awareness campaigns on disaster risk management conducted by 30 June 2015	Number of awareness campaigns conducted by 30 June 2016	,	,	,	,	,	4 awareness campaigns on disaster risk management conducted by 30 June 2016	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	Minutes, Attendance Register, Report	All
5.16	To promote sustainability and protection of the municipality	Conduct Environmental Awareness campaigns	Awareness Campaigns	Conduct 4 environmental awareness campaigns by 30 June 2015	Number of environmental awareness campaigns conducted by 30 June 2016.	,	,	,	,	,	Conduct 4 environmental awareness campaigns by 30 June 2016	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	1 awareness campaign conducted	Minutes, Attendance Register, Report	All
5.17	To promote sustainability and protection of the municipality	Host an Environmental week	Environmental Week	1 Environmental week held by 30 June 2015	Environmental week held by 30 June 2016.	R250 000.00	0000/00/1/09/1095	,	,	Own	To have an Environmental week by 30 June 2016	Quarterly meetings with stakeholders and UDM	Quarterly meetings with stakeholders and UDM	Quarterly meetings with stakeholders and UDM	Environmental week held	Minutes, Attendance Register, Report	All

5.14	Improve response to disasters	Establishment of Local Disaster/Fire Advisory Forum	Local Disaster/Fire Advisory Forum	Forum is non-functional	Established Local Disaster/Fire Advisory Forum by 30 September 2015	,	,	,	,	,	To establish Local Disaster/Fire Advisory Forum by 30 September 2015	Establishment of Forum	-	-	-	Minutes , Attendance Register	-
5.15	Improve response to disasters	Establishment and sitting of Local Disaster Management/ Fire Advisory Forum	Local Disaster/Fire Advisory Forum Meetings	Forum is non-functional	Number of Disaster Management/Fire Advisory meetings held by 30 June 2016	,	,	,	,	,	To have 3 Disaster Management/Fire Advisory Forum meetings by 30 June 2016	Establishment of Local Disaster Management / Fire Advisory Forum	1 meeting attended	1 meeting attended	1 meeting attended	Minutes and Attendance Register	-

COMMUNITY SERVICES

KPA 6: CROSS-CUTTING INTERVENTIONS

IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
6.12	To reduce road carnage	Engagement and alignment with multi-sectoral stakeholders	Regional integrate d traffic Law Enforcement Committee	4 meetings attended by 30 June 2015	Number of ITLEC meetings attended by 30 June 2016	,	,	,	,	,	4 ITLEC Meetings attended by 30 June 2016	1 Meeting attended	1 Meeting attended	1 Meeting attended	1 Meeting attended	Minutes, Attendance Register	-
6.13	To reduce road carnage	Engagement and alignment with multi-sectoral stakeholders	Provincial AARTO Task team	4 Provincial AARTO Task team meetings attended by 30 June 2015	Number of Provincial AARTO Task team meetings held by 30 June 2016	,	,	,	,	,	4 Provincial AARTO Task team meetings attended by 30 June 2016	1 Meeting attended	1 Meeting attended	1 Meeting attended	1 Meeting attended	Minutes, Attendance Register	-

6.13	To reduce road carnage	Engagement and alignment with multi-sectoral stakeholders	National AARTO Task team	1 National AARTO Task Team Meeting attended by 30 June 2015	National AARTO Task Team Meeting attended by 30 September 2015	.	.	.	.	.	National AARTO Task team meetings attended by 30 September 2015	National AARTO Task Team Meeting	-	-	-	Minutes, Attendance Register	-
6.15	To reduce road carnage	Engagement and alignment with multi-sectoral stakeholders	ITMPO Annual general meeting	1 ITMPO general meeting attended in 2014/2015 financial year.	ITMPO general meeting attended by 31 December 2015	.	.	.	.	.	ITMPO general meeting attended by 31 December 2015.	-	Attendance of ITMPO general meeting	-	-	Minutes, Attendance Register	-
6.11	To improve response to disasters	Review Disaster Management Plan.	Disaster Management Plan	2013/14 Disaster Management Plan	Reviewed and adopted Disaster Management plan by 30 June 2016	.	.	.	.	.	Review and adopt Disaster Management Plan by 30 June 2016	Advertisement	Appoint service provider	Review DMP and workshop	Adoption of DMP	Advert, appointment letter, DM plan	-
6.5	Increase social development in municipal area	Attend IGR meetings	IGR meetings	IGR meetings are held on a quarterly basis	Number of IGR meetings held	.	.	.	.	.	Attend 4 IGR meetings by 30 June 2016.	1 IGR meeting attend	1 IGR meeting attend	1 IGR meeting attend	1 IGR meeting attend	Attendance register, minutes of meetings	-
6.6	Increase social development in municipal area	Attend LTT meetings	LTT meetings	LTT meetings are held on a monthly basis	Number of LTT meetings attended.	.	.	.	.	.	Attend 12 LTT meetings by 30 June 2016.	3 LTT meetings attended	3 LTT meetings attended	3 LTT meetings attended	3 LTT meetings attended	Attendance register, minutes of meetings	-
6.7	Increase social development in municipal area	Attend Public Participation Programme	Public participation programmes	Public Participation programmes have been attended in 2014/15 financial year	Number of public participation programmes attended	.	.	.	.	.	Attend 4 Public participation programmes by 30 June 2016	1 Public participation programme attended.	1 Public participation programme attended.	1 Public participation programme attended.	1 Public participation programme attended.	Attendance register, minutes of meetings	-

6.8	Increase social development in municipal area	Attend war room meetings	War room meetings	War room meetings are held on a monthly basis	Number of war room	Attend 12 war room meetings by 30 June 2015.	3 War room meetings attended	3 War room meetings attended	3 War room meetings attended	3 War room meetings attended	Attendance register, minutes of meetings	-
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5.2 Corporate Services

CORPORATE SERVICES																	
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
1.5	To improve institutional and organisational capacity	Review WSP	WSP Submissions	WSP has been submitted to LGSETA in April 2015	Submitted WSP to LGSETA by 30 April 2016	.	.	.	.	.	Submit WSP to LGSETA by 30 April 2016	-	-	-	Submission of WSP to LGSETA	Acknowledgement of receipt from LGSETA	-
1.6	To improve institutional and organisational capacity	Implement WSP	Training of Councillors	Councillors have been trained on policies and functionalities of MPAC	Number of councillors trained as per WSP	R250 000.00	0000/00/1/09/1208	.	.	Own	To train 30 Councillors as per WSP by 30 June 2016	Training of Councillors on HR Policies	Councillors' Development Programme	Life skills programme	Induction of new Councillors	Training programme, attendance register	-
1.8	To improve institutional and organisational capacity	Establish Training Committee	Establishment of Training Committee	Committee not established	Established Training Committee by 30 September 2015	.	.	.	.	.	Establish Training Committee by 30 September 2015	Establishment of Training Committee	-	-	-	Minutes of meeting, attendance register	-

1.7	To improve institutional and organisational capacity	Implement WSP	Training of employees	Employees have been trained on policies and received CPMD training	Number of employees trained as per WSP	R400 000.00	0000/00/1/09/1209			Own	To train 20 employees as per WSP	5 employees trained as per WSP	5 employees trained as per WSP	5 employees trained as per WSP	5 employees trained as per WSP	Training programme	-
1.9	To improve institutional and organisational capacity	Review Organogram	Organogram	Currently implementing 2014/15 Organogram	Reviewed organogram by 30 June 2016						To have a reviewed 2016/17 organogram 30 June 2016	-	-	-	2016/17 Organogram reviewed	Council resolution, minutes of meeting, attendance register	-
1.10	To improve institutional and organisational capacity	Establish Employment Equity Committee	Employment Equity Committee	Committee not established	Established Employment Equity Committee by 30 September 2015						Establish Employment Equity Committee by 30 September 2015	Establishment of Employment Equity Committee	-	-	-		-
1.11	To improve institutional and organisational capacity	Implement the Employment Equity Plan	Employment Equity Plan implementation	Employment Equity Plan is in place	Number of recruits employed in terms of Employment Equity Plan						Recruit 4 employees in terms of Employment Equity Plan by 30 June 2016	1 employee recruited in terms of EEP	1 employee recruited in terms of EEP	1 employee recruited in terms of EEP	1 employee recruited in terms of EEP	Appointment letter	-
1.12	To improve institutional and organisational capacity	Enhance staff in Records Management	Records Management Workshop	Records Management Policy is in place	Number of Records Management Policy workshops held						4 workshops on Records Management Policy by 30 June 2016	1 Workshop held	1 Workshop held	1 Workshop held	1 Workshop held	Attendance register	-
1.13	To improve institutional and organisational capacity	Enhance staff in Registry Manual	Registry Policy Manual Workshop	Registry Policy Manual is in place	Number of Registry Policy Manual workshops held						4 Workshops on Registry Policy Manual by 30 June 2016	1 Workshop held	1 Workshop held	1 Workshop held	1 Workshop held	Attendance register	-

1.14	To improve institutional and organisational capacity	Present Council Resolution Register to Council	Council Resolution Register	3 Council Resolution Register presented to Council	Number of Council Resolutions Register presented to Council	,	,	,	,	,	To have 4 Council Resolutions Register presented to Council by 30 June 2016	1 Council Resolution presented to Council	1 Council Resolution presented to Council	1 Council Resolution presented to Council	1 Council Resolution presented to Council	Minutes of meeting, attendance register	-
1.15	To improve institutional and organisational capacity	Submit Functionality reports on Council Committees	Submission of Functionality Report	4 Functionality reports have been submitted to Council	Number of functionality reports submitted to Council	,	,	,	,	,	Submit 4 functionality reports submitted to Council by 30 June 2016	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	Minutes of meetings, attendance register	-
1.16	To improve institutional and organisational capacity	Submit Leave Management Reports	Submission of Leave Management Report	2014/15 Leave Management reports have been submitted to MANCO	Number of Leave Management Report submitted to MANCO	,	,	,	,	,	Submit 4 Leave Management Report submitted to MANCO by 30 June 2015	1 Leave Management Report submitted to MANCO	1 Leave Management Report submitted to MANCO	1 Leave Management Report submitted to MANCO	1 Leave Management Report submitted to MANCO	Minutes of meetings, attendance register	-
1.1	To ensure that the municipality has well skilled, competent, reliable and motivated employees and Councillors	Organise Departmental meetings	Departmental meetings	4 Departmental meetings have been held in 2014/15 financial year	Number of Departmental meetings held	,	,	,	,	,	4 Departmental meetings by 30 June 2016	1 Departmental meeting held	1 Departmental meeting held	1 Departmental meeting held	1 Departmental meeting held	Minutes of meetings, attendance register	-
1.17	To improve institutional and organisational capacity	Ensure the sitting of LLF Committee	Functionality of LLF	4 LLF meetings held in 2014/15	Number of LLF meetings held	,	,	,	,	,	4 LLF Meetings to be held by 30 June 2016	1 LLF meeting held	1 LLF meeting held	1 LLF meeting held	1 LLF meeting held	Minutes of meetings, attendance register	-

1.18	To improve institutional and organisational capacity	Monitor functionality of IT	Functionality reports	IT Policy is in place	Number of functionality reports submitted to MANCO	.	.	.	.	.	4 Functionality reports on IT submitted to MANCO by 30 June 2016	1 report submitted to MANCO	1 report submitted to MANCO	1 report submitted to MANCO	1 report submitted to MANCO	Minutes of meeting, Attendance register	-
1.19	To improve institutional and organisational capacity	Implement EAP	Wellness Day	Requisition to appoint has been sent	Number of Wellness Days conducted	.	.	.	.	.	Implementation of EAP by having 2 Wellness Days conducted by 30 June 2016	Establishment of Wellness Committee	Training of management and wellness committee on EAP	1 Wellness Day conducted	1 Wellness Day conducted	Attendance Register	-

CORPORATE SERVICES

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
5.8	Improve effectiveness of public participation in the municipality	Organise Council Meetings	Council Meetings	Facilitated 4 Council meetings in 2014/15 financial year	Number of Council meetings facilitated	.	.	.	.	.	Facilitate the sitting of 4 Council meetings by 30 June 2016	Facilitation of 1 Council meeting	Facilitation of 1 Council meeting	Facilitation of 1 Council meeting	Facilitation of 1 Council meeting	Minutes of meeting, attendance register	-
5.7	Improve effectiveness of public participation in the municipality	Organise EXCO Meetings	EXCO Meetings	Facilitated 12 EXCO meetings in 2014/15 financial year	Number of EXCO meetings facilitated	.	.	.	.	.	Facilitate the sitting of 12 EXCO meetings by 30 June 2016	Facilitation of 3 Council meeting	Facilitation of 3 Council meeting	Facilitation of 3 Council meeting	Facilitation of 3 Council meeting	Minutes of meeting, attendance register	-

5.6	Improve effectiveness of public participation in the municipality	Organise Portfolio meetings	Portfolio meetings	46 Portfolio meeting have been held in 2014/15 financial year	Number of Portfolio meetings facilitated	Facilitate the sitting of 48 Portfolio meetings by 30 June 2016	Facilitation of 12 Portfolio meeting	Facilitation of 12 Portfolio meeting	Facilitation of 12 Portfolio meeting	Facilitation of 12 Portfolio meeting	Minutes of meeting, attendance register	-
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CORPORATE SERVICES																	
KPA 6: CROSS-CUTTING INTERVENTIONS																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
6.5	Increase social development in municipal area	Attend IGR meetings	IGR meetings	IGR meetings are held on a quarterly basis	Number of IGR meetings held	.	.	.	.	.	Attend 4 IGR meetings by 30 June 2016	1 IGR meeting attended	1 IGR meeting attended	1 IGR meeting attended	1 IGR meeting attended	Attendance register, minutes of meeting	-
6.6	Increase social development in municipal area	Attend LTT meetings	LTT meetings	LTT meetings are held on a monthly basis	Number of LTT meetings attended	.	.	.	.	.	Attend 12 LTT meetings by 30 June 2016	3 LTT meetings attended	3 LTT meetings attended	3 LTT meetings attended	3 LTT meetings attended	Attendance register, minutes of meeting	-
6.7	Increase social development in municipal area	Attend Public Participation programmes	Public Participation programmes	Public Participation programmes have been attended in 2014/15 financial year	Number of Public participation programmes attended	.	.	.	.	.	Attend 4 Public participation programmes by 30 June 2016	1 Public participation programme attended	1 Public participation programme attended	1 Public participation programme attended	1 Public participation programme attended	Report, attendance register	All

6.8	Increase social development in municipal area	Attend war room meetings	War room meetings	War room meetings are held on a monthly basis	Number of war room meetings attended	Attend 12 war room meetings by 30 June 2016	3 war room meetings attended	3 war room meetings attended	3 war room meetings attended	3 war room meetings attended	Attendance register, minutes of meeting	All
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5.3 Finance Services

FINANCE SERVICES																	
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
1.20	Improve municipal performance through PMS implementation	Submission of Departmental Quarterly Reports	Departmental Quarterly Reports	4 performance reports submitted	Number of reports submitted by 30 June 2016	.	.	.	.	.	Submission of 4 Departmental Performance Reports to the Municipal Manager by 30 June 2016	Submit 2014/15 Q4 report	Submit 2015/16 Q1 report	Submit 2015/16 Q2 report	Submit 2015/16 Q3 report	Minutes of meeting	-
1.1	To ensure that the municipality has well skilled, competent, reliable and motivated employees and Councillors	Organise departmental meetings	Departmental meetings	4 departmental meetings held	Number of meetings held by 30 June 2016	.	.	.	.	.	Attend 4 Departmental meetings by 30 June 2016	Attend 1 departmental meeting	Attend 1 departmental meeting	Attend 1 departmental meeting	Attend 1 departmental meeting	Minutes of meeting, attendance register	-

FINANCE SERVICES																	
KPA 2: BASIC SERVICE DELIVERY																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
2.1	Provide free basic service delivery to the community of uMfolozi	Provide indigent support	Indigent Register	Outdated indigent register	Updated indigent register	R300 000.00	,	,	,	,	Update indigent register by 30 June 2016	Advertisement	Appoint service provider	Draft indigent register	Updated indigent register	Advert, appointment letter, register	-
2.2	Provide free basic service delivery to the community of uMfolozi	Provide indigent support	Free basic electricity	Indigent Register is in place	Number of households receiving free basic electricity	,	,	,	,	,	Provide free basic electricity to indigent households as per indigent register by 30 June 2016	Provision of free basic electricity to indigent households	Provision of free basic electricity to indigent households	Provision of free basic electricity to indigent households	Provision of free basic electricity to indigent households	Register of households	All
2.3	Provide free basic service delivery to the community of uMfolozi	Provide indigent support	Refuse removal	Providing refuse removal to indigent households	Number of households receiving free refuse removal	,	,	,	,	,	Provide free refuse removal to 507 households by 30 June 2016	Refuse removal to 507 households	Refuse removal to 507 households	Refuse removal to 507 households	Refuse removal to 507 households	List of households receiving refuse removal	2

FINANCE SERVICES																	
KPA 4: MUNICIPAL FINANCIAL VIABILITY																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
4.6	Improve financial viability of municipality	Increase cash collection from customers	Revenue Collection	Collected own revenue of up to R11 540 236.89	Amount of own revenue collected by 30 June 2016	R 5 180 403.00	-	-	R5 180 403.00	FMG	To collect own revenue of R12 875 319.00 by 30 June 2016	Revenue collection of R3 218 829.75	Revenue collection of R3 218 829.75	Revenue collection of R3 218 829.75	Revenue collection of R3 218 829.75	Section 71 Reports	-
4.7	Improve financial viability of municipality	Optimize revenue of operational budget	Monitoring of Capital Expenditure	77% of Capital expenditure currently spent	Percentage spent on Capital Budget by 30 June 2016	R 63 257 319.00	-	-	-	FMG	To spend 100% on capital budget by 30 June 2016	30%	25%	25%	20%	Section 71 Reports	-
4.8	Improve financial viability of municipality	Optimize the expenditure of capital budget	Monitoring of Operational Expenditure	93,19% of Operational Expenditure currently spent	Percentage spent on Operational Budget by 30 June 2016	R 101 742 680.00	-	-	-	FMG	To spend 100% on Operational budget by 30 June 2016	25%	30%	25%	20%	Section 71 Reports	-
4.9	Improve financial viability of municipality	Prepare billing statements	Billing Statements	510 ratepayers billed	Number of billing statements compiled by 30 June 2016	-	-	-	-	-	To compile 12 billing statements by 30 June 2016	Compile 3 Billing reports	Compile 3 Billing reports	Compile 3 Billing reports	Compile 3 Billing reports	Billing report	-

4.10	Ensure Municipality complies with MFMA and Regulations	Review Financial Policies	Financial Policies	Budget related policies available	Reviewed and Adopted Financial Policies by 30 June 2016	R 150 000,00					FMG	Review and adopt Financial Policies by 30 June 2016	-	-	Financial Policies reviewed	Adoption of Financial Policies	Minutes of meetings, attendance register, Resolution	-
4.23	To enhance effective and efficient SCM process and procedures	Implement SCM Policy	Supplier Database	2014/15 Database in place	Updated Database by 30 June 2016							Update SCM Database by 30 June 2016	Updating of SCM database	Updating of SCM database	Updating of SCM database	Updating of SCM database	Updated SCM database	-
4.24	To enhance effective and efficient SCM process and procedures	Report all bids awarded from the value of R 100 000,00	Bids awarded from the value of R 100 000,00	Reported bids awarded from the value of R 100 000,00	Number of reports submitted to council by 30 June 2016							Submission of 12 reports on bids awarded from the value of R 100 000,00 to council by 30 June 2016	Submit 3 reports on bids awarded from the value of R 100 000,00	Submit 3 reports on bids awarded from the value of R 100 000,00	Submit 3 reports on bids awarded from the value of R 100 000,00	Submit 3 reports on bids awarded from the value of R 100 000,00	Minutes of meeting, attendance register, report	-
4.25	To enhance effective and efficient SCM process and procedures	Comply with SCM Regulations	Service Level Agreements	SLA/Contract signed within prescribed time	Turnaround time for signing SLA after bid is awarded							Sign SLA/Contract within 21 Days after bid had been awarded by 30 June 2016	Sign SLA/Contract within 21 Days after bid had been awarded	Sign SLA/Contract within 21 Days after bid had been awarded	Sign SLA/Contract within 21 Days after bid had been awarded	Sign SLA/Contract within 21 Days after bid had been awarded	Minutes of minutes, appointment letter, signed SLA	-
4.26	To enhance effective and efficient SCM process and procedures	Updating of Irregular Expenditure, Contract, Lease, Tender and Insurance Register	Irregular Expenditure, Contract, Lease, Tender and Insurance Register	Updated Irregular Expenditure, Contract, Lease, Tender and Insurance Register	Number of reports submitted to council by 30 June 2016							Submission of 12 reports on irregular expenditure, Contract, Lease, Tender and Insurance Register to council by 30 June 2016	Submit 3 reports on irregular expenditure, Contract, Lease, Tender and Insurance Register	Submit 3 reports on irregular expenditure, Contract, Lease, Tender and Insurance Register	Submit 3 reports on irregular expenditure, Contract, Lease, Tender and Insurance Register	Submit 3 reports on irregular expenditure, Contract, Lease, Tender and Insurance Register	Minutes of meeting, attendance register, report	-
4.11	Effective Assets, and Liabilities Management	Preparation of GRAP compliant Asset Register	Fixed Asset Register	Updated 2013/14 FAR	Updated FAR by 31 August 2015							To update FAR by 31 August 2015	FAR updated	-	-	-	Updated FAR	-

4.12	Effective Assets, and Liabilities Management	Conduct physical verification on Fixed Assets	Fixed Asset verification	2013/14 report on Fixed Asset Verification submitted	Submitted report on Fixed Asset verification to council by 30 September 2015	,	,	,	,	,	Submission of report on Fixed Asset verification to council by 30 September 2015	Fixed Assets verification report submitted to council	-	-	-	Minutes of meeting, attendance register, fixed asset verification report	-
4.13	Effective Assets, and Liabilities Management	Compare amounts owed to creditors and amounts paid to creditors	Credit Age Analysis	12 Submitted reports to Council	Number of reports submitted to Council by 30 June 2016	,	,	,	,	,	Submission of 12 reports on creditors to Council by 30 June 2016	Submit 3 reports on creditors to council	Submit 3 reports on creditors to council	Submit 3 reports on creditors to council	Submit 3 reports on creditors to council	Minutes of meeting, attendance register, report	-
4.14	Effective Assets, and Liabilities Management	Management of Assets Disposals	Asset Disposal	Reports on unused and disposed assets submitted	Number of reports submitted to Council by 30 June 2016	,	,	,	,	,	Submission of 4 reports on unused and disposed assets to Council by 30 June 2016	Submit report on unused and disposed assets	Submit report on unused and disposed assets	Submit report on unused and disposed assets	Submit report on unused and disposed assets	Minutes of meeting, attendance register, report	-
4.15	Sound Financial Planning and reporting	Preparation and compilation of MFMA Section 122 Statements	Annual Financial Statements	Submitted 2013/14 AFS	AFS submitted to AG by 31 August 2015	,	,	,	,	,	Submission of AFS to AG by 31 August 2015	AFS submitted to AG	-	-	-	Acknowledgement of receipt from AG	-
4.16	Sound Financial Planning and reporting	Comply with requirements and its Regulations	Operation Clean Audit	Unqualified Audit Opinion obtained for 2013/14 financial year	Audit opinion received by 31 December 2015	,	,	,	,	,	Achieve clean audit opinion by 31 December 2015	-	Achieve clean audit	-	-	Audit report	-
4.17	Sound Financial Planning and reporting	Preparation of MFMA s72 report	Mid-term Budget	2014/15 approved mid-term Budget	Mid-term Budget approved by Council by 25 January 2016	,	,	,	,	,	Submission of Mid-term Budget to council to Approve by 25 January 2016	-	-	Mid-term Budget to be approved by council	-	Minutes of the meeting, attendance register, council resolution	-

4.18	Sound Financial Planning and reporting	Preparation of s71 reports	Section 71 reports	S71 reports submitted within prescribed time	Number of Section 71 Reports submitted to Provincial Treasury	,	,	,	,	,	Submit 12 Section 71 Reports to Provincial Treasury by the 10 th day of every month	Submit 3 Section 71 reports to Provincial Treasury	Submit 3 Section 71 reports to Provincial Treasury	Submit 3 Section 71 reports to Provincial Treasury	Submit 3 Section 71 reports to Provincial Treasury	Acknowledgement of receipt from Provincial Treasury	-
4.19	Sound Financial Planning and reporting	Prepare Annual Budget	Annual Budget	2015/16 Annual Budget in place	Annual Budget approved by council by 31 May 2016	,	,	,	,	,	2016/17 Annual Budget to be approved by Council by 31 May 2016	Budget process plan approved by Council	-	Draft budget submitted to Council	Annual Budget approved by Council	Minutes of the meeting, attendance register, resolution	-
4.20	Sound Financial Planning and reporting	Preparation of 2015/16 Adjustment Budget	Adjustment Budget	2014/15 approved Adjustment Budget	Adjustment Budget approved by Council by 25 January 2016	,	,	,	,	,	Submission of Adjustment Budget to Council for approval by the 25 th of January 2016	-	-	Adjustment Budget approved by Council	-	Minutes of the meeting, attendance register, council resolution	-
4.21	Sound Financial Planning and reporting	Updating Unauthorised Expenditure Register	Unauthorised expenditure	2013/14 report on unauthorised expenditure submitted	Report on unauthorised expenditure submitted by September 2015	,	,	,	,	,	Submission of report on unauthorised expenditure to council by September 2015	Submit report on unauthorised expenditure to council	-	-	-	Minutes of the meeting, attendance register, council resolution	-
4.22	Sound Financial Planning and reporting	Prepare monthly and quarterly cash flows	Cash flows	Monthly Cash Flow reports submitted	Number of reports submitted to Finance Portfolio Committee by 30 June 2016	,	,	,	,	,	Submission of 12 cash flows report to Finance Portfolio Committee by 30 June 2016	Submit 3 cash flow report to Finance Portfolio	Submit 3 cash flow report to Finance Portfolio	Submit 3 cash flow report to Finance Portfolio	Submit 3 cash flow report to Finance Portfolio	Minutes of the meeting, attendance register, cash flow report	-

FINANCE SERVICES																	
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
5.9	Improve effectiveness of public participation in the municipality	Promote public participation in the budget process	Budget consultative meetings	Budget Process Plan in draft stage	Number of budget consultative meetings held	.	.	.	.	.	4 Budget consultative meetings held by 30 June 2016	Budget process plan adopted	-	-	4 budget consultative meetings held	Minutes of the meeting, attendance register	All
5.12	Improve effectiveness of public participation in the municipality	Promote public participation in the budget process	Budget and tariff charges	Budget and tariff charges advertised in 2013/14 Financial Year	Budget and tariff of charges advertised by 30 June 2016	.	.	.	.	.	Publish adverts on Budget and Tariff charges by 30 June 2016	Budget process plan adopted	-	-	Budget and Tariff charges advertised	Advert, budget process plan	All

FINANCE SERVICES																	
KPA 6: CROSS-CUTTING INTERVENTIONS																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
6.5	Increase social development in municipal area	Attend IGR meetings	IGR meetings		Number of IGR meetings held	.	.	.	.	.	Attend 4 IGR meetings by 30 June 2016	1 IGR meeting attended	1 IGR meeting attended	1 IGR meeting attended	1 IGR meeting attended	Attendance register, minutes of meeting	-

6.6	Increase social development in municipal area	Attend LTT meetings	LTT meetings		Number of LTT meetings held by 30 June 2016	,	,	,	,	,	Attend 12 LTT meetings by 30 June 2016	Attend 3 LTT meetings	Attend 3 LTT meetings	Attend 3 LTT meetings	Attend 3 LTT meetings	Minutes of meeting, attendance register	All
6.8	Increase social development in municipal area	Attend war room meetings	War room meetings		Number of war room meetings held by 30 June 2016	,	,	,	,	,	Attend 12 war room meetings by 30 June 2016	Attend 3 war room meetings	Attend 3 war room meetings	Attend 3 war room meetings	Attend 3 war room meetings	Minutes of meeting, attendance register	All
6.7	Increase social development in municipal area	Attend Public Participation programmes	Public Participation Programmes		Number of Public Participation Programmes attended by 30 June 2016	,	,	,	,	,	Attend 4 Public Participation Programmes by 30 June 2016	Attend 1 Public Participation Programmes	Attend 1 Public Participation Programmes	Attend 1 Public Participation Programmes	Attend 1 Public Participation Programmes	Attendance register, reports	All

5.4 Technical Services

TECHNICAL SERVICES																	
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
1.1	To ensure that the municipality has well skilled, competent, reliable and motivated employees and Councillors	Organise Departmental meetings	Technical Services Departmental meetings	2 Departmental meetings held	Number of departmental meetings held by 30 June 2016	.	.	.	.	.	4 Departmental meetings held by 30 June 2016	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Minutes of meeting, attendance register	-

TECHNICAL SERVICES																	
KPA 2: BASIC SERVICE DELIVERY																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
2.4	Improve access to potable water	Alignment of municipal priorities with District provision function	District Meetings	4 meetings held in 2014/15	Number of alignment meetings held by 30 June 2016	.	.	.	.	.	4 Water Alignment meetings held by 30 June 2016	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Minutes, attendance register	-

2.5	Improve access to sanitation	Alignment of municipal priorities with District provision function	District Meetings	4 meetings held in 2014/15	Number of alignment meetings held by 30 June 2016	.	.	.	.	.	4 Sanitation Alignment meetings held by 30 June 2016	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Minutes, attendance register	-
2.6	Improve access to electricity	Alignment of municipal priorities with Eskom provision	Electricity meetings	4 meetings held in 2014/15	Number of alignment meetings held by 30 June 2016	.	.	.	.	.	4 Electricity Alignment meetings held by 30 June 2016	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Minutes, attendance register	-
2.7		Utilise Schedule 7 allocation	Household connections	315 households have been connected	Number of households connected by 30 June 2016	R9 000 000.00	.	.	.	DOE	Connection of 300 households by 30 June 2016	Advertisement	Appointment of service provider	180 households connected	120 households connected	Appointment letters, progress reports, completion certificate	
2.8	Improve the provision and maintenance of municipal roads and sidewalks	Construct new access roads	Road Construction	7km of access roads have been constructed	Kilometres of new roads constructed by 30 June 2016	R 10 000 000.00	.	0000/00/2/25/050 2	.	MIG	To construct 14,2km kilometres of access roads by 30 June 2016	Construction of 3,3km and appointment of service provider for 6,2km	Construction of 6,2km	Appointment of service providers for construction of 4,7km	Construction of 4,7km	Appointment letters, progress reports, completion certificate	1,11,12
2.9		Maintenance of roads	Road Maintenance	400km of access roads maintained	Kilometres of roads maintained	R600 000.00	.	0000/00/1/20/145 2	.	Own	To maintain 180 kilometres of roads by 30 June 2016	45km maintained	45km maintained	45km maintained	45km maintained	Grader schedule	All
2.10	Enhance access to and provision of social and community services	Provide Community halls	Construction of Community Halls	3 community halls have been constructed	Number of community halls constructed	R 6 100 000.00	.	0000/00/2/25/050 2	.	MIG	To construct 3 new community halls by 30 June 2016	Appointment of service provider for 2 community halls	Construction of 2 community halls in ward 2 and 4	Appointment of service provider for 3rd community hall	Construction of 3rd community hall in ward 14	Appointment letters, progress reports, completion certificate	2,4,14

2.11	Enhance access to and provision of social and community services	Provide Crèches	Construction of Crèches	3 Crèches have been constructed	Number of new Crèches constructed	R 6 955 286.00	.	0000/00/2/25/050 2	.	MIG	To construct 6 new Crèches by 30 June 2016	Appointment of service providers for construction of 4 crèches	Construction of 4 crèches	Appointment of service providers for construction of 2 crèches	Construction of 2 crèches	Appointment letters, progress reports, completion certificate	3,13,9,10,15
2.12	Enhance access to and provision of social and community services	Provide MPCCs	Multi-Purpose Community Centre	1 MPCC have been constructed	Number of MPCCs constructed	R 4000 000.00	.	0000/00/2/25/050 2	.	MIG	To build 1 new Multi-Purpose Community Centre by 31 December 2015	Appointment of service provider	Construction of Multi-Purpose Community Centre	-	-	Appointment letters, progress reports, completion certificate	4
2.13	Enhance access to and provision of social and community services	Provide Market stalls	Market Stalls	1 Market stall has been constructed	Number of Market stalls constructed by 30 June 2016	R 450 000.00	.	0000/00/2/25/050 2	.	MIG	To build 1 new Market Stall by 30 June 2016	-	-	Appointment of service provider	Construction of Market Stall	Appointment letters, progress reports, completion certificate	6
2.14	Enhance access to and provision of social and community services	Provide High mast lighting	High Mast lights	1 High mast has been erected	Number of high mast lights erected	R 750 000.00	.	0000/00/2/25/050 2	.	MIG	To erect 2 High Mast Lighting by 31 December 2015	Appointment of service provider	2 high mast lights erected	-	-	Appointment letters, progress reports, completion certificate	7
2.15	Enhance access to and provision of social and community services	Provide Bus shelters	Bus Shelters	16 Bus shelters have been constructed	Number of bus shelters constructed	R 2 048 000.00	.	0000/00/2/25/050 2	.	MIG	To construct 16 new Bus Shelters by 30 September 2015	16 Bus shelters constructed	-	-	-	Appointment letters, progress reports, completion certificate	2,12,15,5
2.16	Enhance access to and provision of social and community services	Provide Pension pay point shelters	Pension Pay point Shelters	2 Pay point shelters have been constructed	Number of Pension pay point shelters constructed by 30 June 2016	R 725 000.00	.	0000/00/2/25/050 2	.	MIG	To construct 1 Pension Pay point Shelter by 30 June 2016	Feasibility study	Registration of projects	Appointment of service provider	Construction of Pension Pay point Shelter	Appointment letters, progress reports, completion certificate	13

2.17	Enhance access to and provision of social and community services	Provide sportsfields	Sportsfield construction	Project has been registered	Number of sportsfield constructed by 30 June 2016	R 2 290 000.00	.	0000/00/2/25/0502	.	MIG	Construct 8 Sportsfield by 30 June 2016	Appointment of service providers for construction of 6 sportsfield	Construction of 6 sportsfield	Appointment of service provider for construction of 2 sportsfield	Construction of 2 sportsfield	Appointment letters, progress reports, completion certificate	5,12,6,2,13
2.18	Enhance access to and provision of social and community services	Provide Youth centre	Youth centre construction	Project has been registered	Number of Youth centres constructed by 31 December 2015	R 850 000.00	.	0000/00/2/25/0502	.	MIG	Construct 1 Youth Centre by 31 December 2015	Appointment of service provider	Construction of Youth Centre	-	-	Appointment letters, progress reports, completion certificate	11
2.19	Enhance access to and provision of social and community services	Provide Thusong centre	Thusong Centre Construction	Under construction	Constructed Thusong Centre by 31 December 2015	R 30 000 000.00	.	0000/00/2/25/0502	.	MIG	To complete construction of Thusong Centre and municipal offices by 31 December 2015	Construction of Thusong Centre	Construction of Thusong Centre completed	-	-	Appointment letters, progress reports, completion certificate	2
2.20	Enhance access to and provision of social and community services	Implementation of Structural Integrity Report	Structural Integrity Report	Community facilities are being maintained when damaged	Developed and implemented structural integrity report by 30 June 2016	R 30000 000.00	0000/00/1/20/1430	.	.	Own	To develop and implement a structural integrity report for all community facilities by 30 June 2016	Structural Integrity Report developed	Maintenance of community facilities	Maintenance of community facilities	Maintenance of community facilities	Reports, appointment letters, completion certificate	All
2.21	To plan and support the acceleration of sustainable human settlements at appropriate locations	Adopt Land Invasion Policy	Adoption of Land Invasion Policy	Increase in slumps	Adopted Land Invasion Policy by 30 June 2016	.	.	.	.	.	Land Invasion Policy adopted by Council by 30 June 2016	Drafting of policy	Consultation with community and stakeholders	Presentation of 2nd draft to Council Committees	Adoption of policy by Council	Council resolution, minutes of meetings, attendance register	-
2.22	To plan and support the acceleration of sustainable human settlements at appropriate locations	Organise Housing forum meetings	Housing Forum meetings	4 meetings have been held in 2014/15	Number of Housing Forum meetings held by 30 June 2016	.	.	.	.	.	4 Housing Forum meetings held by 30 June 2016	1 Housing Forum meeting held	1 Housing Forum meeting held	1 Housing Forum meeting held	1 Housing Forum meeting held	Minutes of meeting, attendance register	-

2.23	To plan and support the acceleration of sustainable human settlements at appropriate locations	Adopt Housing Policy	Adoption of Housing Policy	Policy not available	Adopted Housing Policy by 30 June 2016	.	.	.	.	.	Housing Policy adopted by Council by 30 June 2016	Drafting of policy	Consultation of community and stakeholders	Presentation of 2nd draft to Council Committees	Adoption of policy by Council	Council resolution, minutes of meetings, attendance register	-
2.24	To plan and support the acceleration of sustainable human settlements at appropriate locations	Adopt Prevention and Re-Emergence Policy	Adoption of Prevention and Re-Emergence	Increase in slumps	Adopted Prevention and Re-Emergence of Slumps Policy by 30 June 2016	.	.	.	.	.	Prevention and Re-Emergence of Slumps Policy adopted by Council by 30 June 2016	Drafting of policy	Consultation of community and stakeholders	Presentation of 2nd draft to Council Committees	Adoption of policy by Council	Council resolution, minutes of meetings, attendance register	-
2.25	To plan and support the acceleration of sustainable human settlements at appropriate locations	To enforce and monitor Building Regulations	Housing inspection	Building inspector has been appointed	Number of town houses inspected by 30 June 2016	.	.	.	.	.	Conduct inspections of 10 town houses by 30 June 2016	Inspection of 2 town houses	Inspection of 3 town houses	Inspection of 2 town houses	Inspection of 3 town houses	Report	2
2.26	To plan and support the acceleration of sustainable human settlements at appropriate locations	To enforce and monitor Building Regulations	Approval of building plans	Implementing National Building regulation	Turnaround time of approving building plans	.	.	.	.	.	Inspection and approval of building plans within 31 days	Building plans inspected and approved within 31 days	Building plans inspected and approved within 31 days	Building plans inspected and approved within 31 days	Building plans inspected and approved within 31 days	Register of approved plans	All
2.27	To plan and support the acceleration of sustainable human settlements at appropriate locations	Conduct Consumer Education	Housing Consumer Education	Housing Consumer Education conducted in ward 4,5,6 and 14	Number of beneficiaries receiving Consumer Education by 30 June 2016	.	.	.	.	DOHS	To conduct Housing Consumer Education to 500 beneficiaries by 30 June 2016	Housing Consumer Education conducted to 125 beneficiaries	Housing Consumer Education conducted to 125 beneficiaries	Housing Consumer Education conducted to 125 beneficiaries	Housing Consumer Education conducted to 125 beneficiaries	Attendance register	1,2,4,15

TECHNICAL SERVICES																	
KPA 3: LOCAL ECONOMIC DEVELOPMENT																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
3.1	To ensure enhancement of appropriate and sustainable LED	Organise LED Forum meetings	LED Forum meetings	Service Provider appointed and Inception available	Number of LED Forum meetings held by 30 June 2016	-	-	-	-	-	4 LED Forum meetings held by 30 June 2016	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	Minutes of meeting, attendance register	-
3.2	To ensure enhancement of appropriate and sustainable LED	Review LED Plan	LED Plan	Service Provider appointed and Inception available	Adopted LED Plan by 30 June 2016	R275 000.00	0000/00/1/09/1131	-	-	Own	Adopt LED Plan by 31 March 2016	Status Quo report presented to PSC	Draft LED Plan presented to LED Forum	Adoption of LED Plan	-	Council Resolution, minutes of meetings, attendance register	-
3.8	To contribute towards the development of the Agricultural Sector	Prepare an Agricultural Development Plan, in cooperation with the Dept. of Agriculture	Agricultural Development Plan	New project	Adopted Agricultural Development Plan by 30 June 2016	R250 000.00	0000/00/1/09/1131	-	-	Own	Adopt Agricultural Development Plan by 30 June 2016	Advertisement	Appoint Service Provider	Draft Plan in place and workshopping of stakeholders	Adoption of Agricultural Development Plan	Council Resolution, minutes of meetings, attendance register	-
3.9	To contribute towards the development of the Agricultural Sector	Support Crop Production Initiatives	Crop Production Programme	New programme	Number of Crop Production Projects assisted by 30 June 2016	R200 000.00	0000/00/1/09/1131	-	-	Own	15 Crop Production Projects assisted by 30 June 2016	Development of programme	5 Crop Production Projects assisted	5 Crop Production Projects assisted	5 Crop Production Projects assisted	List of assisted projects, Reports	15

3.10	To promote SMME Development	Update database of SMMEs and Co-operatives	SMME and Co-operatives Database	Updated 2014/15 SMME Database is in place	Updated database of SMMEs indicating local suppliers per ward	-	-	-	-	-	Update database of SMMEs and Co-operatives per ward by 30 June 2016	Updating of SMME and Co-operatives database	Updating of SMME and Co-operatives database	Updating of SMME and Co-operatives database	Updating of SMME and Co-operatives database	Updated database	All
3.11	To promote SMME Development	Conduct training workshop to SMMEs	Capacitate SMMEs in Business Management Skills	Database indicating SMMEs in place	Number of SMME's trained by 30 June 2016	R50 000.00	0000/00/1/09/113 1	-	-	Own	20 SMMEs trained on business management skills by 30 June 2016	5 SMMEs trained on business management skills	5 SMMEs trained on business management skills	5 SMMEs trained on business management skills	5 SMMEs trained on business management skills	Attendance register	All
3.12	To promote SMME Development	Capacitate crafters	Craft Development	New Programme	Number of crafters capacitated and supported	R200 000.00	0000/00/1/09/113 1	-	-	Own	15 Crafters capacitated and supported by 30 June 2016	Development of programme	5 Crafters capacitated and supported	5 Crafters capacitated and supported	5 Crafters capacitated and supported	Attendance Register	All
3.3	To ensure enhancement of appropriate and sustainable LED	Facilitate Mayoral Projects	Mayoral Projects	15 wards have benefitted from Mayoral Projects	Number of wards implementing Mayoral Projects	R 3000 000.00	0000/00/1/09/114 4	-	-	Own	Facilitate implementation of Mayoral Projects to all 15 wards by 30 June 2016	Facilitate prioritisation of Mayoral Projects	Appointment of service provider	Handover of Projects	Handover of Projects	LED Application forms	All
3.4	To ensure enhancement of appropriate and sustainable LED	Comply with Business Licensing Act	Compliance with Business Licensing Act	Currently relying on Business Licensing Act	Validated and issued Business Licenses by 30 June 2016	-	-	-	-	-	Validate and issue Business Licenses by 30 June 2016	Issuing of Business licenses	Issuing of Business licenses	Issuing of Business licenses	Issuing of Business licenses	Renewed Business Licenses	All
3.6	Decrease unemployment through LED job creation.	Create employment opportunities through Capital Project	Capital Projects	90 Beneficiaries employed through Capital Projects	Number of jobs created through Capital projects	R 24 382 000.00	-	0000/00/2/25/050 2	-	MIG	Create 80 job opportunities through Capital Projects by 30 June 2016	20 Job opportunities created through Capital Projects	20 Job opportunities created through Capital Projects	20 Job opportunities created through Capital Projects	20 Job opportunities created through Capital Projects	Employment report	All

3.7	Decrease unemployment through LED job creation.	Create employment opportunities through LED Projects	LED Projects	30 benefitted through LED projects	Number of jobs created LED Projects	R 3000 000.00	0000/00/1/09/114 4	.	.	Own	Create 20 job opportunities through LED Projects by 30 June 2016	5 Job opportunities created through LED Projects	5 Job opportunities created through LED Projects	5 Job opportunities created through LED Projects	5 Job opportunities created through LED Projects	List of beneficiaries	All
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TECHNICAL SERVICES

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
5.6	Improve effectiveness of public participation in the municipality	Organise Portfolio meetings	Portfolio meetings		Number of Technical Services Portfolio meetings attended by 30 June 2016	.	.	.	.	.	Attend 12 Technical Services Portfolio meetings by 30 June 2015	3 meetings attended	3 meetings attended	3 meetings attended	3 meetings attended	Minutes of meeting, attendance register	

TECHNICAL SERVICES																	
KPA 6: CROSS-CUTTING INTERVENTIONS																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
6.9	Increase social development in municipal Area	Organise PMU Forum meetings	PMU Forum meetings	New programme	Number of PMU meetings held by 30 June 2016	,	,	,	,	,	12 PMU meetings held by 30 June 2016	3 PMU meetings held	3 PMU meetings held	3 PMU meetings held	3 PMU meetings held	Minutes of meeting, attendance register	
6.10	Increase social development in municipal Area	Adopt Informal Economy Policy	Informal Economy Policy	Draft Policy is in place	Adopted Informal Economy Policy by 31 December 2015	,	,	,	,	,	Adoption of Final Informal Economy Policy by 31 December 2015	Workshop of stakeholders	Adoption of Informal Economy Policy	-	-	Council Resolution, minutes of meeting, attendance register	
6.6	Increase social development in municipal Area	Organise LTT Meetings	LTT Meetings	New programme	Number of LTT meetings attended by 30 June 2016	,	,	,	,	,	Attend 12 LTT meetings by 30 June 2016	3 LTT meetings attended	3 LTT meetings attended	3 LTT meetings attended	3 LTT meetings attended	Attendance register, minutes of meeting	
6.8	Increase social development in municipal Area	Organise War room meetings	War room meetings	New programme	Number of war room meetings attended by 30 June 2016	,	,	,	,	,	Attend 12 war room meetings by 30 June 201	3 war room meetings attended	3 war room meetings attended	3 war room meetings attended	3 war room meetings attended	Attendance register, minutes of meeting	

6.7	Increase social development in municipal Area	Enhance public participation	Public Participation programmes	New programme	Number of Public Participation programmes attended by 30 June 2016	Attend 4 Public participation programmes by 30 June 2016	1 Public Participation programme attended by 30 June 2016	1 Public Participation programme attended by 30 June 2016	1 Public Participation programme attended by 30 June 2016	1 Public Participation programme attended by 30 June 2016	Attendance register	
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5.5 Office of the Municipal Manager

OFFICE OF THE MUNICIPAL MANAGER																	
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET PER QUARTER				MEANS OF VERIFICATION	WARD	
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3			Q4
1.2	To ensure that the Municipality has well-skilled, competent, reliable and motivated employees and Councillors	Strengthen and build the capacity of ward committees	Training of Ward Committee Secretaries	Ward committee secretaries have completed 3 modules on Basic Minutes Taking and reporting	Number of ward committees secretaries trained on Basic Minutes Taking and report writing	R200 000.00	.	.	.	Own	To train 15 ward committee secretaries on Basic Minutes Taking and report writing by 31 December 2015	-	Training of ward committee secretaries	-	-	Attendance Register	All
1.21	Improve municipal performance through PMS implementation	Develop and Align OPMS scorecard to IDP	Organisational Performance Management System	2014/15 OPMS scorecard in place	Approved OPMS scorecard by 30 June 2016	.	.	.	.	.	Approve 2016/17 OPMS scorecard by 30 June 2016	-	-	-	Approval of OPMS Scorecard	Resolution, minutes of meetings, attendance register	-

1.22	Improve municipal performance through PMS implementation	Submit quarterly PMS reports to Council	Performance Reports	4 performance reports have been submitted to Council in 2014/15	Number of performance reports submitted to Council	,	,	,	,	,	4 Performance reports submitted to Council by 30 June 2016	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	Minutes of meeting, attendance register	-
1.23	Improve municipal performance through PMS implementation	Conduct IPMS assessments for Section 54/56 managers	Performance Assessments	2 Performance assessments have been conducted	Number of performance assessments conducted	,	,	,	,	,	4 Performance assessments conducted by 30 June 2016	1 Performance assessment conducted	1 Performance assessment conducted	1 Performance assessment conducted	1 Performance assessment conducted	Attendance register, minutes of meeting	-
1.24	Improve municipal performance through PMS implementation	Ensure senior managers sign Performance Contracts	Signing of Performance Agreements	5 Performance Agreements were signed in 2014/15 Financial Year	Number of Performance Agreements signed	,	,	,	,	,	To have 4 signed Performance Agreements of Senior Managers by 31 July 2015	4 Performance Agreements signed	-	-	-	Signed Performance Agreements	-
1.25	Improve municipal performance through PMS implementation	Develop Annual Performance Report in compliance with MSA	Submission of Annual Performance Report	2013/14 APR in place	Submitted Annual Performance Report to AG by 31 August	,	,	,	,	,	Submit Annual Performance Report to AG by 31 August 2015	Submission of Annual Performance Report to AG	-	-	-	Acknowledgement of receipt from AG	-
1.26	Improve municipal performance through PMS implementation	Comply with MFMA and Circular 63	2014/15 Annual Report	2013/14 Annual Report in place	Approved 2014/15 Annual Report by 31 March 2016	,	,	,	,	,	Submission of 2014/15 Annual report to Council for approval by 31 March 2016	Draft unaudited Annual report submitted to AG	-	Annual Report submitted to Council for approval	-	Council resolution, minutes of meeting, attendance register	-

OFFICE OF THE MUNICIPAL MANAGER																	
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
5.18	To ensure integration for the provision of services	Facilitate the delivery of basic services in an effective and efficient manner	Operation MBO	Coordinated 3 Operation MBOs in 2014/15 Financial Year	Number of Operation MBOs coordinated	.	.	.	.	.	Coordinate 4 operation MBOs by 30 June 2016	1 Operation MBO coordinated	1 Operation MBO coordinated	1 Operation MBO coordinated	1 Operation MBO coordinated	Reports	All
5.19	Promotion of arts, culture and heritage	Participate in cultural events	Cultural events	3 cultural events coordinated	Number of cultural events coordinated	R500 000.00	0000/00/1/09/1120	.	.	Own	Participate in the coordination of 4 Cultural events (Department of Arts and Culture) by 30 June 2016	Participate in 1 cultural event	Participate in 1 cultural event	Participate in 1 cultural event	Participate in 1 cultural event	Reports	All
5.20	Promotion of arts, culture and heritage	Establish Arts and Culture Forum	Establishment of Arts and Culture Forum	Arts and Culture forum is non-functional	Number of Arts and Culture Forums established	.	.	.	.	.	Establish 15 Arts and Culture Forums by 30 June 2016	-	Develop programme and terms of reference	Establishment of 7 Arts and Culture Forums	Establishment of 8 Arts and Culture Forums	Minutes of meeting, attendance register	All
5.21	Ensure functionality of Widow's Forum	Establish Widows' Forum	Establishment of Widows' Forum	Widows' Forum is non-functional	Number of Widows' Forums established	.	.	.	.	.	Establish 15 Widows' Forums by 30 June 2016	-	Develop programme and terms of reference	Establishment of 7 Widows' Forums	Establishment of 8 Widows' Forums	Minutes of meeting, attendance register	All

5.22	Ensure functionality of Men's Forum	Establish Men's Forum	Establishment of Men's forum	Men's Forum is non-functional	Number of Men's Forums established	.	.	.	.	.	Establish 15 Men's Forums by 30 June 2016	-	Develop programme and terms of reference	Establishment of 7 Men's Forums	Establishment of 8 Men's Forums	Minutes of meeting, attendance register	All
5.23	Ensure functionality of Traditional Healer's Forum	Establish Traditional Healers Forum	Establishment of Traditional Healers Forum	Traditional Healers Forum is non-functional	Number of Traditional Healers Forums established	.	.	.	.	.	Establish 15 Traditional Healers Forums by 30 June 2016	Compilation of database	Develop Programme	Establishment of 7 Traditional Healers Forums	Establishment of 8 Traditional Healers Forums	Minutes of meeting, attendance register	All
5.24	Ensure functionality of Traditional Healer's Forum	Organise Traditional Healers event	Traditional healers Indaba	Traditional Healers Forum is non-functional	Number of Traditional Healers Indaba hosted	R250 000.00	.	.	.	Own	Host 1 Traditional Healer's Indaba by 31 March 2015	-	Workshopping of Traditional Healers Indaba	Hosting of Traditional Healers Indaba	-	Attendance Register, Report	All
5.25	Ensure functionality of Women's Forum	Organise Women's Forum meetings	Sitting of Women's forum meetings	Women's Forum established and functional	Number of Women's Forum meetings held	.	.	.	.	.	4 Women's Forum meetings held by 30 June 2016	1 Women's Forum meeting held	1 Women's Forum meeting held	1 Women's Forum meeting held	1 Women's Forum meeting held	Minutes of meeting, attendance register	All
5.27	Ensure the functionality of Disability Forums	Organise Disability Forum meetings	Sitting of Disability Forum	Disability Forum established and functional	Number of Disability Forum meetings held	.	.	.	.	.	4 Disability Forum meetings held by 30 June 2016	1 Disability Forum meeting held	1 Disability Forum meeting held	1 Disability Forum meeting held	1 Disability Forum meeting held	Minutes of meeting, attendance register	All
5.28	Ensure the functionality of Senior Citizens Forum	Organise Senior Citizens Forum meetings	Sitting of Senior Citizens Forum	Citizens Forum established and functional	Number of Senior Citizen Forum meetings held	.	.	.	.	.	4 Senior Citizens Forum meetings held by 30 June 2016	1 Senior Citizens Forum meetings held	1 Senior Citizens Forum meetings held	1 Senior Citizens Forum meetings held	1 Senior Citizens Forum meetings held	Minutes of meeting, attendance register	All

5.29	Ensure the functionality of LAC	Organise LAC meetings	Sitting of LAC	LAC established and functional	Number of LAC meetings held	.	.	.	.	.	4 LAC meetings held by 30 June 2016	1 LAC meeting held	1 LAC meeting held	1 LAC meeting held	1 LAC meeting held	Minutes of meeting, attendance register	All
5.30	To contribute to Youth development	Organise Youth Council meetings	Sitting of Youth Council	Youth Council established and functional	Number of Youth Council meetings held	.	.	.	.	.	4 Youth Council meetings held by 30 June 2016	1 Youth Council meeting held	1 Youth Council meeting held	1 Youth Council meeting held	1 Youth Council meeting held	Minutes of meeting, attendance register	All
5.31	To contribute to Youth development	Organise Youth events	Youth driver's license programme	Youth Council is functional	Number of candidates participated in the Youth driver's license programme	R150 000.00	0000/00/1/09/1230	.	.	Own	30 candidates to participate in the Youth driver's license programme by 31 March 2016	Identification and registration of 30 candidates to participate in the driver's licenses programme	Launching of Driver's license programme	30 candidates assisted in driver's license programme	-	List of participants, Proof of registration, Report	All
5.32	To contribute to Youth development	Organise Youth events	Siyabonga Sangweni Tournament	Tournament took place in June 2015	Siyabonga Sangweni tournament hosted by 30 June 2016	R600 000.00	0000/00/1/09/1230	.	.	Own	To host Siyabonga Sangweni Tournament by 30 June 2016	-	-	-	Siyabonga Sangweni Soccer Tournament	List of participants, reports	All
5.33	To contribute to Youth development	Organise Youth events	Youth Seminar	Youth Summit took place in November 2014	Youth Seminar hosted by 31 December 2015	R100 000.00	0000/00/1/09/1230	.	.	Own	To host Youth Seminar by 31 December 2015	Engagement with stakeholders	Hosting of Youth Seminar	-	-	Attendance register, programme, report	All
5.34	To contribute to Youth development	Organise Youth events	Annual Mananga	Annual Mananga took place in 16 June 2015	Annual Mananga hosted by 30 June 2016	R150 000.00	0000/00/1/09/1230	.	.	Own	To host Annual Mananga by 30 June 2016	-	-	-	Hosting of Annual Mananga	Report, Programme	All

5.35	To contribute to Youth development	Develop database	Database	New project	Developed database of matriculants and unemployed graduates by 31 March 2016	.	.	.	.	.	Database of matriculants and unemployed graduates developed by 31 March 2016	Advertisement in all wards	Compile database	Update database	-	Updated database, advert	All
5.36	To promote social cohesion	Organise Ministers Forum meetings	Sitting of Ministers Forum	Ministers Forum established and functional	Number of Ministers Forum meetings held by 30 June 2016	.	.	.	.	.	4 Ministers Forum meetings held by 30 June 2016	1 Ministers Forum meeting held	1 Ministers Forum meeting held	1 Ministers Forum meeting held	1 Ministers Forum meeting held	Minutes of meeting, attendance register	All
5.37	To promote social cohesion	Coordinate social cohesion programmes	Social Cohesion Programmes	Ministers Forum established and functional	Number of social cohesion programmes coordinated by 30 June 2016	R250 000.00	.	.	.	Own	To 2 coordinate social cohesion programmes by 30 June 2016	1 social cohesion programme coordinated	-	-	1 social cohesion programme coordinated	Reports	All
5.26	Ensure the functionality of Women Forums	Coordinate events relating to women issues	Women events	Women's Forum trained in March 2015	Number of events related to women issues coordinated	R 1000 000.00	0000/00/1/09/1217	.	.	Own	Coordinate 3 events relating to women issues by 31 March 2016	1 Women empowerment programme conducted	1 Women empowerment programme conducted	1 Women empowerment programme conducted	-	Reports	All
5.10	Improve effectiveness of public participation in the municipality	Provide support to ward committees	Functionality assessments reports	4 functionality reports submitted to COGTA in 2014/15	Number of functionality assessments reports submitted to COGTA	.	.	.	.	.	4 ward committee functionality assessments reports submitted to COGTA by 30 June 2016	1 report submitted	1 report submitted	1 report submitted	1 report submitted	Acknowledgement of receipt from COGTA	-
5.38	Strengthen inter-governmental relations systems	Publish newsletters	Newsletters	2 Newsletters have been published in 2014/15	Number of newsletters published	.	.	.	.	.	Publish 4 Municipal Newsletters by 30 June 2016	1 newsletter published	1 newsletter published	1 newsletter published	1 newsletter published	Newsletter	-

5.11	Improve effectiveness of public participation in the municipality	Enhance public participation	IDP public participation	Conducted 2 IDP roadshows in 2014/15	Number of Public participation meetings conducted	R250 000.00	0000/00/1/09/1119	.	.	Own	To conduct 10 IDP Public Participation meetings by 30 June 2016	-	5 Public participation meetings conducted	1 Public participation meeting conducted	4 Public participation meetings conducted	Attendance register, minutes, reports	All
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OFFICE OF THE MUNICIPAL MANAGER																	
KPA 6: CROSS-CUTTING INTERVENTIONS																	
IDP REF. NO.	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					MEANS OF VERIFICATION	WARD
						BUDGETED AMOUNT	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
6.1	Improve strategic and spatial planning in the Municipality	Approve 2016/17 IDP	2016/17 Integrated Development Plan	2014/15 IDP in place	Reviewed 2016/17 IDP	R250 000.00	0000/00/1/09/1119	.	.	Own	To adopt 2016/17 IDP by 30 June 2016	Adoption of IDP/Budget Process Plan	Ward Committee consultative meetings	Adoption of Draft IDP	Adoption of Final IDP	Council resolution, minutes of meeting, attendance register	All
6.2	Improve strategic and spatial planning in the Municipality	Implementation of SPLUMA	Planning By-law	SDF in place	Planning By-law Drafted by 30 June 2016	R500 000.00	.	.	.	Own	Draft Planning By-Law by 30 June 2016	Signing of MOA	-	Review of Delegations	Draft Planning By-Law in place	Planning By-Law, MOA, minutes of meetings	-
6.3	Improve strategic and spatial planning in the Municipality	Review Spatial Development Framework	SDF review	SDF in place but needs to be reviewed	Reviewed and adopted Spatial Development Framework by 30 June 2016	R500 000.00	.	.	.	Own	Review and adopt Spatial Development Framework by June 2016	Develop terms of reference	Appointment of service provider	Inception report	Adoption of SDF	Appointment letter, inception report, council resolution	-

6.4	Improve strategic and spatial planning in the Municipality	Review Land Use Management Scheme for the rural areas	LUMS review	Awaiting to appoint service provider	Reviewed Land Use Management Scheme	R275 000.00	0000/00/1/09/1130	.	.	Own	Review Land Use Management Scheme by 30 June 2016	Appoint service provider	Inception report	Draft LUMS tabled to Council	Final LUMS tabled to Council	Appointment letter, inception report, council resolution	-
6.6	Increase social development in municipal area	Organise LTT Meetings	LTT Meetings	New programme	Number of LTT meetings attended by 30 June 2016	.	.	.	.	.	Attend 12 LTT meetings by 30 June 2016	3 LTT meetings attended	3 LTT meetings attended	3 LTT meetings attended	3 LTT meetings attended	Attendance register, minutes of meeting	
6.8	Increase social development in municipal area	Organise War room meetings	War room meetings	New programme	Number of war room meetings attended by 30 June 2016	.	.	.	.	.	Attend 12 war room meetings by 30 June 201	3 war room meetings attended	3 war room meetings attended	3 war room meetings attended	3 war room meetings attended	Attendance register, minutes of meeting	

6. CAPITAL WORKSPLAN

NO.	PROJECT NAME	WARD	2015/16	2016/17
1	Ntuthunga 1 Pension Payout Shelter	13	R 725 000,00	R 725 000,00
2	Oshwashweni Creche	15	R 800 000,00	R 400 000,00
3	Keteza Creche	5	R 1 200 000,00	-
4	Slovo Speed Humps	2	R 350 000,00	-
5	Luhlanga Creche	10	R 300 000,00	R 900 000,00
6	Mzingazi Market Stalls	6	R 450 000,00	-
7	Fuyeni Road	12	R 1 700 000,00	-
8	Pitso Road	5	R 700 000,00	R 1 000 000,00
9	Ontingweni Community Hall	4	R 2 300 000,00	-
10	Manqamu Road	3	R 1 300 000,00	R 400 000,00
11	Pinky Road	6	R 1 000 000,00	R 700 000,00
12	Thukwini Road Phase 2	1	R 2 300 000,00	-
13	Ezidonini Community Hall	2	R 1 500 000,00	R 800 000,00
14	Road & Causeway	11	R 1 300 000,00	R 500 000,00
15	Construction Ward 11 Creche	11	R 1 200 000,00	-
16	Malalaphansi MPCC	4	R 2 300 000,00	R 1 700 000,00
17	High Mast	7	R 200 000,00	R 350 000,00
18	High Mast	7	R 550 000,00	-
19	Ocilwane Small Playground	13	R 200 000,00	R 300 000,00
20	Thulubuke Sport Ground	9	R 500 000,00	-
21	Isolomphakathi Small Play Ground	9	R 500 000,00	-
22	Community Hall	14	R 2 300 000,00	-
23	Mbabe Bus Shelter	8	R 100 000,00	R 40 000,00
24	Ebhokweni Bus Shelter	2	R 140 000,00	-
25	New Home Bus Shelter	15	R 140 000,00	-
26	Mayenziwe Creche	9	R 500 000,00	R 700 000,00
27	Nhlwathi Road	8	R 1 700 000,00	-
28	Sabhuza Pedestrian Bridge	12	R 300 000,00	R 600 000,00

7. WARD INFORMATION

NO.	WARD	POPULATION	NUMBER OF HOUSEHOLDS
1	1	5292	845
2	2	5355	2350
3	3	7628	1374
4	4	10777	2574
5	5	7880	1658
6	6	7652	2190
7	7	5841	1059
8	8	10666	1944
9	9	10371	1740
10	10	7348	1213
11	11	8348	1509
12	12	8240	1483
13	13	7264	1293
14	14	10698	2574
15	15	9529	1776

8. CONCLUSION

The Municipal Organizational Performance Management System (OPMS) together with an SDBIP which serves as twelve month contract between Council Administration and communities, determine the performance agreements for the Municipal Manager General Managers and Middle Managers, whose performance can then be monitored through section 71 reports, and evaluated through the annual report process.

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and Section 121 (end-of-year annual reports). The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring of performance and financial reporting.