

# FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

**" The City of Heritage "**



**FOR THE YEAR 01 JULY 2016 TO 30 JUNE 2017**

*This document serves to represent the Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2016/2017. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2016/2017.*

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## 1. FOREWORD BY HIS WORSHIP THE MAYOR

It is my greatest pleasure that I present the Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five year Integrated Development Plan (IDP) into a twelve month contract between Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2016/2017 financial year. The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

The current SDBIP is giving effect to the approved budget which will be strategically reviewed. The SDBIP is however, approved in compliance with the Municipal Finance Management Act to ensure that service delivery is carried out in an acceptable manner. The SDBIP is document is aligned with the six KPI's formulated in line with the National Goals as listed hereunder:

- To provide basic services
- To promote local economic development
- To ensure municipal transformation and organisational development
- To ensure municipal financial viability and management
- To ensure good governance and public participation
- Integrated spatial development framework for sustainable development

These goals are further cascaded down to departments and sections within the Municipality with clear time frames and an allocated budget. The cascading of the goals to departments is to ensure that there is commitment and agreement on the deliverables to be undertaken by various departments per quarter. This defines how, what and when the Council allocated funds will be spent.

## 2. Vision & Mission

### VISION

“A Developmental City of Heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery”

### MISSION

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognisance of sound environmental practices.

## 3. Legislative Mandate

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 that the Accounting Officer to submit a draft Services 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, and
- Service Delivery targets and performance indicators for each quarter.

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

It is a contract between the administration, Council and the 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 the budget.

#### **4. The SDBIP Process**

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

- Monthly projection of revenue to be collected for each source
- Monthly projections of Expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of specific service

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

National Treasury's MFMA Circular 13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

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

## 5. Monitoring and Evaluation

The Municipal Council has approved the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2016/2017 are outlined in the following sections of this plan.

### Key Performance Area: Basic Service Delivery and Infrastructure Development

Developmental Goals	Objective	Strategies
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e. for those areas where the Municipality holds the distribution license)	Upgrading of old and redundant electricity distribution infrastructure  Development and implementation of planned preventative maintenance programme  Establishment of an effective response mechanism to address electricity fault occurrences  To eradicate illegal electricity connections
G: 2 Roads and Storm Water	SO 2 Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality	Promotion of the development of a regional landfill site under the direction of the Zululand District Municipality  Development and implementation of an Integrated Waste Management Plan for the Municipality
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such halls are required  Facilitate the construction of sports fields within areas where such sport fields are

Developmental Goals	Objective	Strategies required
		Facilitate the construction of a community library within each of the identified development nodes in the Municipality
G: 5 Municipal Land	SO: 5 To ensure the availability of Council owned land for residential, commercial and industrial development	Identification and reservation of land for future development in accordance with the provisions of the spatial development framework
		Promotion of a spirit of cooperation with traditional leaders to facilitate access to Council owned land within the traditional authority areas
		Service commercial and industrial sites in Ulundi town for which approved layouts are in place in order to attract potential investors
G: 6 Disaster Management	SO: 6 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	SO 7 To ensure that potential Climate Change impacts are catered for in Disaster Management	Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan



**Key Performance Area: Economic and Social Development**

Goals	Objective	Strategies
G: 7 Housing	SO 8 To address the demand for housing within the Uluudi municipal area	<p>Identification and prioritisation of housing projects within the Municipality</p> <p>Preparation and submission of applications for funding of prioritised housing projects to the Department of Human Settlement to secure such funding</p> <p>Management of the construction and completion of all funded housing projects</p>
G: 8 Sport and Recreation	SO 9 To promote participation in sport by communities within the Municipality	<p>Identification and enhancement of sporting talent among the community members within the Municipality</p> <p>Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities</p>
G: 9 Heritage and Culture	SO 10 To enhance and protect the cultural heritage of the communities within the Municipality	<p>Identify and document all heritage sites within the Municipality</p> <p>Development and implement cultural activities that underline and promote the cultural heritage of the municipal area</p>
G: 10 HIV / AIDS	SO 11 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality	<p>Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development vis-à-vis HIV / AIDS prevention and support</p>
G: 11 Poverty Alleviation	SO 12 To assist communities in addressing the ravages of poverty prevalent within the Municipality	<p>Facilitating access by communities to the poverty alleviation initiatives of national and provincial government</p> <p>Identification of indigent households within communities and providing those households with a range of services and benefits at no cost</p>
G: 12 Special Groups	SO 13 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	<p>Development and implementation of projects and programmes to address gender issues</p> <p>Development and implementation of projects and programmes that focus on</p>

Goals	Objective	Strategies
		youth matters
G:13 Safety and Security	SO 14 Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of programmes and projects that provide for the disabled and the elderly
G:14 Transport	SO 15 To ensure the full functionality of the Driving License Testing Centre	Facilitation of and provision of support to forums related to safety and security matters
G:15 Local Economic Development	SO 16 To uplift communities and contribute to the alleviation of poverty by stimulating employment	Development and implementation of a strategy to deal with stray animals in the municipal area
		Undertake process of relocating and centralising all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
		Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
		Investigate potential opportunities presented by Aloe and Game Farming
		Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
		Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists
G:16 Tourism	SO 17 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Identify heritage sites located within the municipal area that need to be developed in a sustainable manner
		Investigate potential tourism opportunities along the Black and White Umfolozi Rivers
		Publication and promotion of tourist related activities and facilities within the

Goals	Objective	Strategies
G: 17 Development of SMMEs	SO 18 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	Ulundi municipal area
		Enhance and develop entrepreneurial skills among the communities in the Municipality Identify sources of funding for the establishment and development of small businesses and cooperatives

**Key Performance Area: Municipal Transformation and Organisational Development**

Goals	Objective	Strategies
G: 18 Institutional Development	SO 19 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, Approve and Implement the Municipality's Organogram (particular attention needs to be given to capacitating the fire and rescue section of the Municipality) All critical vacancies to be filled
G: 19 Skills Development and Capacity Building	SO 20 To develop capacity within the Municipality for effective service delivery	Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality Evaluated task job descriptions to be implemented for each position in the organogram Assess and review skills development needs and address identified gaps Review and implement the recruitment and skills retention strategies Reduction in the dependency on consultants by ensuring ongoing skills transfer
G: 20 Employment Equity	SO 21 To transform the Municipality by implementation of employment equity principles	Implementation of the employment equity plan by addressing in particular issues of gender and disability

**Key Performance Area: Good Governance and Public Participation**

Goals	Objective	Strategies
G:21 Municipal Governance	<p>SO 22 To promote good governance, accountability and transparency</p> <p>SO 23 Placing the primary focus on addressing the needs of communities within the Municipality</p>	<p>Regular review and development of new policies, procedures and bylaws in compliance with local government legislation and regulations</p> <p>Promotion of effective communication with internal and external stakeholders</p> <p>Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p> <p>Training and development of political office bearers and political structures in the operation of Council</p> <p>Roll-out of the performance management process within the Municipality beyond Section 56 managers</p> <p>Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations</p> <p>Management of risk within the structures and operations of the Municipality</p> <p>Training and development of community structures (ward committees) to support good governance</p> <p>Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations</p> <p>To ensure the inculcation of a customer care approach to the municipal administration</p> <p>To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal level, such as Sukuma Sakhe, War on Poverty, Siza Bonke, and EPWPP</p>

<b>Goals</b>	<b>Objective</b>	<b>Strategies</b>
G: 21 Integrated and Coordinated Development	SO 24 Promotion of integrated and coordinated development within the Municipality	Annual Review of the 2012/2103 to 2016/2017 Ulundi IDP  All development within the Municipality is guided by the IDP

**Key Performance Area: Financial Viability and Management**

<b>Goals</b>	<b>Objective</b>	<b>Strategies</b>
G: 22 Financial Management	To ensure that the Municipality remains financially viable	SO 25 Development and implementation of measures to expand the revenue base  SO 26 Development and implementation of measures to reduce the level of customer debt owed to the Municipality  SO 27 To effectively and efficiently managing the Municipality's Cash Flow
		SO 28 Investigate the opportunities offered by engaging in public private partnerships
	Ensure the maintenance of sound financial practices	SO 29 Establishment and regular review of internal control procedures and controls  SO 30 Development of a cooperative linkage between the external and internal audit functions
		SO 31 To work towards obtaining a Clean Audit Report from the Auditor-General
	Alignment of the operating and capital budget with the priorities reflected in the IDP	SO 32 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

**Key Performance Area: Spatial and Environmental**

Goals	Objective	Strategies
G: 23 Spatial Development	SO 33 Promotion of integrated and coordinated spatial development within the Municipality	<p>Approve and implement the reviewed SDF</p> <p>Obtain funding to finalise the urban Planning Scheme and to prepare a wall-to-wall Planning Scheme for the whole Municipal Area</p>
G: 24 Environmental Management	SO 34 To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	<p>Development and implementation of a Strategic Environmental Assessment for the Municipality</p> <p>Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area</p> <p>Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality</p> <p>Develop and implement a Programme for Alien Weed Eradication</p>

## ANNEXURE: 1

Monthly projections of Revenue to be collected by source:  
2016/2017

ANNEXURE: 2

Monthly projections of Operating and Capital Expenditure for each

Vote: 2016/2017



**MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE**

Description	Budget Year 2016/17											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand	000	000	000	000	000	000	000	000	000	000	000	000
Revenue By Source												
Property rates	2,239	34,000	2,239	2,239	2,239	2,239	2,239	2,239	2,239	2,239	2,239	(976)
Property rates - penalties & collection charges	132	132	132	132	132	132	132	132	132	132	132	141
Service charges - electricity revenue		26,000										93,186
Service charges - water revenue												
Service charges - sanitation revenue												
Service charges - refuse revenue	468	1,260	468	468	468	468	468	468	468	468	468	899
Service charges - other												
Rental of facilities and equipment	125	125	125	125	125	125	125	125	125	125	125	136
Interest earned - external investments	34	250	34	34	220	34	34	34	220	34	34	34
Interest earned - outstanding debtors												
Dividends received												
Fines	333	333	333	333	333	333	333	333	333	333	333	337
Licences and permits	258	258	258	258	258	258	258	258	258	258	258	262
Agency services												
Transfers recognised - operational	63,000				26,363			26,363				13,438
Transfers recognised - capital	34,831				9,831			9,831				
Other revenue	496	496	496	496	496	496	496	496	496	496	496	496
Gains on disposal of PPE					1,000							
	101,916	62,854	4,085	4,085	41,464	4,085	4,085	30,448	14,102	4,085	4,085	107,951



## ANNEXURE: 3

Organisational Scorecard: 2016/2017

ULUNDI MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2016/2017 FINANCIAL YEAR

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	IDP 2016/2017					Backlogs	Responsible Department	Financial Implications	POE Required	
								Annual Target	Q1	Q2	Q3	Q4					
								1 Overhead line									
SO: 1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure by 30 June 2017	Upgrading of old and redundant electricity distribution infrastructure	1 Overhead line will be upgraded by June 2017	Number	2 overhead lines attended to	n/a	N/A	N/A	N/A	1 overhead line	Technical Services	R2 327 000.00	Close Out Report		
																Date	31/07/2016
																%	80%
																%	100%
																%	5%
																Date	31/07/2016
																%	20%
%	25%																
SO: 2		Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	Update & implementation of a planned and ad hoc maintenance (including storm water) by 31/07/2016	Update planned and ad hoc maintenance plan	Date	31/07/2016	Outdated maintenance plan	n/a	31/07/2016	n/a	n/a	Technical Services	R1 838 325.00	Works order in accordance with the plan			
															%	100%	
															%	5%	
															%	2%	
															%	2%	
															%	20%	
															%	25%	
%	25%																
SO: 3		To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zulluland District Municipality	Submission of a request to the Zulluland District Municipality regarding the development of the Regional Landfill Site	Date	30/06/2017	No landfill site	n/a	n/a	n/a	n/a	30/06/2017	Community Services	Letter submitted and proof of submission			
															Date	30/06/2017	
															%	80%	
															%	25%	
															%	25%	
															%	25%	
															%	25%	
%	25%																
SO: 4		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such halls are required within the Municipality	% completion towards the construction of Unit D Community Hall facilitated by 30 June 2017	%	80%	0	0	n/a	25%	25%	30%	Technical Services	Progress Reports & Close Out Report			
															Date	30/06/2017	
															%	6%	
															%	25%	
															%	25%	
															%	30%	
															%	30%	
%	30%																
SO: 5		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Ensure the establishment & functioning of a Municipal Disaster Management Advisory Forum that will meet once per Quarter	Number	4	0	0	n/a	25%	1	1	Protection Services	Agenda, minutes & attendance registers			
															Date	30/06/2017	
															%	4	
															%	4	
															%	4	
															%	4	
															%	4	
%	4																
SO: 7		Ensure that potential climate change impacts are catered for in the Disaster Management Plan	Conduct an investigation on the potential impacts of climate change on Municipal area and incorporate into the Disaster Management Plan by 30 June 2017	Conduct an investigation on the potential impacts of climate change on Municipal area and incorporate into the Disaster Management Plan by 30 June 2017	Date	30/06/2017	n/a	n/a	n/a	n/a	n/a	30/06/2017	Protection Services	Investigation Report, amended Disaster Management Plan & Council Resolution			
															Date	30/06/2017	
															%	100%	
															%	5%	
															%	2%	
															%	2%	
															%	20%	
%	25%																

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	POE Required
									Annual Target	Q1	Q2	Q3	Q4			
SD: 8	Economic and Social Development	To address the demand for housing within the Ulundi Municipality	Management of the construction and completion of all funded housing projects	Managed construction and progress of all funded housing projects through regular monthly reporting	Number of monthly reports prepared	6	6	0	2	2	2	2	2	Technical Services	n/a	Housing progress reports
SD: 9		To promote participation in sport by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the Municipality	Holding of elimination games at Ward Level in all 24 wards for the Local Mayoral Cup	Number	24 Wards	0	0	n/a	8 Wards	8 Wards	8 Wards	8 Wards	Community Services	R240 000.00	Invitations to stakeholders, attendance registers & photos
SD: 10		To enhance and protect the cultural heritage of the communities within the Municipality	Development & Implementation of cultural activities that underline & promote the cultural heritage of the Municipal area	Conduct a Tourism Educational Tour to key stakeholders, tour operators & tourism businesses by 31 December 2016	Date	30/12/2016	n/a	0	n/a	30/12/2016	n/a	n/a	Corporate Services	R250 000.00	List of sites as well as correspondence with stakeholders	
SD: 11		To reduce the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Facilitate the functioning of the Local Aids Council on a quarterly basis	Number	4	4	0	1	1	1	1	Community Services	n/a	Invitations, Agendas, minutes & attendance registers	
SD: 12		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communities to the poverty alleviation initiatives of national and provincial government	Confirm the availability of funding for EPWP from the Department of Public Works	Date	31/09/2016	0	0	31/09/2016	n/a	n/a	n/a	Corporate Services	n/a	Signed Incentive Grant Agreement for EPWP and confirmation from Finance of receipt of grant	
			Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	To have a reviewed & adopted indigent register for the Municipality by June 2017	n/a	30/06/2017	n/a	n/a	n/a	n/a	n/a	30/06/2017	Corporate Services	n/a	Council resolution & indigent Register	
			% of budget spent on the implementation of burial assistance for the needy and bereaved families earning less than R2500.00 per month	%	100%	100%	100%	n/a	25%	25%	25%	25%	Community Services	R2 000 000	Record on the indigent Register, Register of households assisted, application forms approved by Municipal Manager & Income & Expenditure Report spent	
SD:13		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes to address gender issues	Staging of Women's Day Celebration by 30 September 2016	Date	30/09/2016	n/a	n/a	30/09/2016	n/a	n/a	n/a	Community Services	R200 000.00	Invitation/posters, photos, attendance registers	
			Staging of Men's Summit by 30 June 2017	Date	30/06/2017	30/06/2017	n/a	n/a	n/a	n/a	n/a	30/06/2017	Community Services	R200 000.00	Invitation/posters, photos, attendance registers	
			Staging of Youth Celebration by 30 June 2017	Date	30/06/2017	30/06/2017	n/a	n/a	n/a	n/a	n/a	30/06/2018	Community Services	R620 000.00	Invitation/posters, photos, attendance registers	

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	POE Required
									Annual Target	Q1	Q2	Q3	Q4			
				Facilitate the programme of "Take a girl child to work" by 31 May 2017	Date	3/1/05/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	Correspondence with the Department of Education, programme, photos & attendance registers	
			Development and implementation of programmes and projects that provide for the disabled and the elderly	Staging of Disability Event by 31 December 2016	Date	31/12/2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	Invitation/posters, photos, attendance registers	
SD:14	Economic and Social Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of and provision of support to forums related to safety and security matters	Facilitated support to Crime Prevention Forum meetings on a quarterly basis	Number	4	n/a	n/a	n/a	1	1	1	1	Protection Services	Agendas, minutes & attendance registers	
			Development and implementation of a strategy to deal with stray animals in the Municipal Area	Monitor the implementation of the strategy by evaluating monthly reports reflecting on activities that transpired during the month received from the Service Provider	Number	12	n/a	n/a	n/a	3	3	3	3	Protection Services	Monthly Reports reflecting impounding statistics received from the Service Provider	
				Ensure payment of a monthly fee to the Service Provider in accordance with the contractual provisions	Number	12	0	0	0	3	3	3	3	Protection Services	Monthly Invoices	
SD:15		To ensure the full functionality of the Driving License Testing Centre	Ensure that services are provided to the community	Actual amount collected on budgeted revenue from traffic fines actually collected	Rand Value	R2 520 000.00	n/a	n/a	n/a	R630 000.00	R630 000.00	R630 000.00	R630 000.00	Protection Services	Statistics of applications received by the Directorate, invoices and proof of payment	
				Payment of monthly fee to service provider in accordance with contractual provisions	Number	12	0	0	0	3	3	3	3	Protection Services	Statistics of applications received by the Directorate	
SD:16		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Uplift communities and contribute to alleviation of poverty by stimulating employment	Development of 4 Business Plans to source funding for SWME's	Number	4	0	0	0	1	1	1	1	Corporate Services	Business Plans, Council resolution & Proof of submission to Funders and acknowledgement	
			Investigate potential opportunities presented by Abe and Gains Farming	Apply for funding to three various funders to operationalize Business Plan	Number	2 Applications	0	0	0	1	1	n/a	n/a	Corporate Services	Applications to various funders, Council resolution & Proof of submission to Funders and acknowledgement	
			Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Facilitate and align the implementation of food security programmes by assisting farming co-operatives with seeds, inputs and by hosting quarterly meetings with sector departments.	Number	4	0	0	0	1	1	1	1	Corporate Services	Invitations, Minutes and attendance registers, Progress Reports on food security programmes, payment vouchers and pictures	

IDP Alignment	National RPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	POE Required
									Annual Target	Q1	Q2	Q3	Q4			
			Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Development of existing hospitality services to attract tourists to use Cengeni Gate and Emakhasini/Ophathe Game Reserve.	Date	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	Invitations, Agenda, Attendance Register and photos	
SO:17		To expand the economy of the municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally.	Publication and promotion of tourist related activities and facilities within Ulundi Municipal Area	Conduct a tourism educational tour to key stakeholders, tour operators and tourism businesses	Date	31/12/2016	n/a	n/a	31/12/2016	n/a	n/a	n/a	Corporate Services	R250 000.00 (Brand Awareness)	Pictures of site visits & attendance register	
SO:18		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities within the Municipality Identify sources of funding for the establishment and development of small businesses and co-operatives	Applications to various funders on behalf of small businesses & co-operatives Entrepreneurial skills enhanced and developed through convening of 2 multisectoral workshops half-yearly	Number	4	0	0	1	1	1	1	Corporate Services	n/a	Applications & confirmation of receipt of application sent	
SO:19	Municipal Transformation and Organisational Development		Review, approve and implement the Municipality's Organogram	Review & approval of Organogram for implementation in the 2017/2016 financial year by 30 June 2017	Date	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	Correspondence to HOD's, Minutes of the LFP & Approved Organograms & Council Resolution	
			All critical vacancies to be filled	Filling of the position of Director, Corporate Services and Director, Town Planning & Development Services	Number	2	0	0	2	n/a	n/a	n/a	Corporate Services	n/a	Adverts, Appointment Letters	
			Compliance with Treasury Regulations regarding the salary budget for the Municipality	Correspond with the Finance Department regarding Active & inactive employees to be paid on monthly basis, based on approved salary budget	Number	12	n/a	n/a	3	3	3	3	Corporate Services	n/a	Memo to the Department of Finance	
			Evaluated task job descriptions to be implemented for each position in the organogram	Submission of applications for provisional grading for positions by 30 March 2017	Date	31/03/2017	n/a	n/a	n/a	n/a	31/03/2017	n/a	Corporate Services	R700 000 (Provision for Wage Curves Adjustment - Human Resources)	Proof of submission of Job Descriptions to be evaluated	
SO:20		To develop capacity within the Municipality for effective service delivery	Assess and review skills development needs and address identified gaps	Assessment & review of Skills development needs and gaps to be addressed by 30th April 2017	Date	30/04/2017	n/a	n/a	Conduct Training	Conduct Training	Conduct Training	Finalisation and Submission to LGSETA	Corporate Services	n/a	Workstudy Report, Record of Training conducted, Workplace Skills Plan Annual Report & PIVOTAL Report & proof of submission	
			Review and implement the recruitment and skills retention strategies	Review of Recruitment & Retention Strategies by 30 June 2017	Date	30/06/2017	n/a	n/a	Establishing whether the recruitment & Retention Strategy in line with HR related legislation	Submission of Draft to Local Labour Forum	Final approval by Council	Final approval by Council	Corporate Services	n/a	Copy of reviewed policy & Council Resolution	

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	POE Required
									Annual Target	Q1	Q2	Q3	Q4			
									30/06/2017	n/a	n/a	n/a	30/06/2017			
			Reduction in the dependency on Consultants by ensuring on-going skills transfer	Submission of a Close - out report reflecting number of employees trained and acknowledging Skills Transferred to MANCO by 30 June 2017	Date	30/06/2017	n/a	n/a	n/a	n/a	30/06/2017	Corporate Services	n/a	Close-out Report & acknowledgment of Skills Transfer by employees working with Consultants		
SO: 21		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Number of previously disadvantaged people employed in the three highest levels of management	Number	2	0	0	1	n/a	1	Corporate Services	n/a	Adverts and Appointment Letters.		
SO:22	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review and development of new policies, procedures and by-laws in compliance with local government legislation and regulations	Review and development of policies, procedures and by-laws by 30 June 2017	Date	30/06/2017	n/a	n/a	n/a	n/a	30/06/2017	Corporate Services	n/a	Council Resolution		
			Promotion of effective communication with internal and external stakeholders	Effective communication promoted through electronic and print media	Number	20 Radio Slots	0	0	5 Radio Slots	5 Radio Slots	5 Radio Slots	Corporate Services	R 2 000 000.00	Monthly Radio Slots undertaken and month articles published in the newspaper and proof of payment		
			Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Facilitate Scheduling & holding of all Monthly EXCO meetings and provision of secretariat	Number	12	0	0	3	3	3	Corporate Services	n/a	Notices of meetings, circulation registers, attendance registers and minutes		
				Facilitate Scheduling & holding of all bi-monthly Portfolio meetings and provision of secretariat for all 4 Departmental Portfolio Committees	Number	32	0	0	8	8	8	Corporate Services	n/a	Notices of meetings, circulation registers, attendance registers and minutes		
				Facilitate scheduling of all Quarterly Council meetings and provision of secretariat	Number	4	0	0	1	1	1	Corporate Services	n/a	Notices of meetings, circulation registers, attendance registers and minutes		
				Facilitate the scheduling of MPAC Quarterly meetings	Number	4	0	0	1	1	1	Corporate Services	n/a	Notices of meetings, circulation registers, attendance registers and minutes		
			Disseminate obtain feedback and submit reports to Exco and Council on the implementation of resolutions on a monthly basis	Disseminate obtain feedback and submit reports to Exco and Council on the implementation of resolutions on a monthly basis	Number	16	0	0	4	4	4	Corporate Services	n/a	Monthly reports submitted to EXCO and Council		
			Training and development of Political Office Bearers and Political Structures in the operation of Council	Training of 47 Political Office Bearers to build their skills	Number	47	0	0	10	7	15	Corporate Services	R 1 660 939.00 (Training)	Certificates and Attendance Registers		
			Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Conduct a Workshop on the Rollout by 30 June 2017	Date	30/06/2017	n/a	n/a	n/a	n/a	30/06/2017	Municipal Manager	n/a	Invitations & Attendance Register		
				Number of Performances Agreements signed by Sec. 54/55 Managers annually	Number	6	0	0	6	n/a	n/a	Municipal Manager	n/a	Copies of signed Performance Agreements		
				Submission of Draft Annual Report in terms of Sec.46 of the MSA by 30 August 2016	Date	30/08/2016	n/a	n/a	30/08/2016	n/a	n/a	Municipal Manager	n/a	Copy of Draft Annual Report and proof of submission		



IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	POE Required
									Annual Target	Q1	Q2	Q3	Q4			
SO: 23			Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017	Date	30/03/2017	30/03/2017	n/a	n/a	30/03/2017	n/a	n/a	Municipal Manager	n/a	Copy of Final Annual Report, Council Resolution and proof of submission to AG, COGTA		
			Number of quarterly reviews concluded	Number	4	0	0	1	1	1	1	Municipal Manager	n/a	Quarterly Performance Reports		
			Preparing of Performance Audit Reports	Number	4	0	0	1	1	1	1	Municipal Manager	n/a	Quarterly Performance Audit Reports		
			Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations													
			Management of risk within the structures and operations of the Municipality	Preparation of Risk Assessment Report	Date	30/06/2017	n/a	n/a	n/a	n/a	30/06/2017	Municipal Manager	n/a	Risk Assessment Report & MANCO agendas & minutes		
			Training and development of community structures (wards committees) to support good governance	Implementation and monitoring of Risk Assessment Report	Number	4	0	0	1	1	1	Municipal Manager	n/a	Quarterly Risk Assessment Report		
			Placing the primary focus on addressing the needs of communities within the Municipality	Training of ward committees on induction module by 30 March 2017	Date	30/03/2017	n/a	n/a	n/a	30/03/2017	n/a	Corporate Services	n/a	Invitations and attendance registers		
			Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Review and adoption of Public Participation Strategy by 30 June 2017	Date	30/06/2017	n/a	n/a	n/a	n/a	30/06/2017	Corporate Services	n/a	Copy of Strategy and Council Resolution		
				Facilitate the payment of monthly stipends of R550 per meeting attended per Ward Committee Member	Number	12	0	0	3	3	3	Corporate Services	R930 000.00	Attendance Registers & Schedule of payment		
				Tabling of quarterly Ward Committee Functionality Reports to Council	Number	4	0	0	1	1	1	Corporate Services	n/a	Items submitted to Council		
SO: 24			To ensure the inclusion of a Customer Care approach to the municipal administration	Recording & processing of Customer complaints in the Complaints Register on a monthly basis	Number	12	0	0	3	3	3	Corporate Services	n/a	Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department		
			To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal Level	Facilitate access by communities to poverty alleviation initiatives through Expanded Public Works Programme and report on monthly basis	Number	12	0	0	3	3	3	Corporate Services	R1 000 000.00 (EPWP Grant - Corporate Services) R2 000 000.00 (EPWP Internship)	Monthly Reports submitted to National Public Works, COGTA & National Treasury		
			Annual Review of the 2012/2013 to 2016/2017 Umndi IDP	2016/2017 IDP reviewed	Date	30/06/2017	30/06/2017	n/a	n/a	n/a	30/06/2017	Town Planning and Development	n/a	Council Resolution		
			Promotion of integrated and co-ordinated development within the Municipality	Inclusion of Sector Departments during strategic planning sessions	Date	31/03/2017	31/03/2017	n/a	n/a	n/a	31/03/2017	Town Planning and Development	n/a	Attendance Registers & comments of the IDP Representatives Forum and IDP Road shows		

IDP Alignment	National RPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	POE Required	
									Annual Target	Q1	Q2	Q3	Q4				
SO: 25	Financial Viability and Management	To ensure that the Municipality remains financially viable	Development and implementation of measure to increase the revenue base	Development & approval of the Revenue Enhancement Strategy by 31 July 2016	Date	31/07/2016	n/a	n/a	31/07/2016	n/a	n/a	n/a	n/a	n/a	Financial Services	n/a	Council Resolution and Revenue Enhancement Strategy
SO: 26			Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt of R300 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis	Rand Value	R800 000.00	n/a	n/a	R200 000.00	R200 000.00	R200 000.00	R200 000.00	R200 000.00	R200 000.00	Financial Services	n/a	AOD Report, List of settled accounts
SO: 27			To effectively & efficiently manage the Municipality's Cashflow	Actual amount collected on the budgeted revenue for the 2016/2017 financial year	Rand Value	R383 244 000.00	R383 244 000.00	n/a	R95 811 000.00	R95 811 000.00	R95 811 000.00	R95 811 000.00	R95 811 000.00	R95 811 000.00	Municipal Manager	n/a	Income & Expenditure Reports
				Containment of expenditure incurred by the organisation for 2016/2017 financial year	Rand Value	R325 330 000.00	R325 330 000.00	n/a	R81 332 500.00	R81 332 500.00	R81 332 500.00	R81 332 500.00	R81 332 500.00	R81 332 500.00	Municipal Manager	n/a	Income & Expenditure Reports
SO: 30		Ensure the maintenance of sound financial practices	Development of co-operative linkage between the external & internal and internal audit functions	Submission of Annual Financial Statements	Date	30/08/2016	n/a	n/a	30/08/2016	n/a	n/a	n/a	n/a	n/a	Municipal Manager	n/a	Confirmation of Receipt by the AG
SO: 31			To work towards obtaining a Clean Audit Report from the Auditor-General	Scheduled Audit & Performance Management Meetings	Number	4	4	n/a	1	1	1	1	1	1	Municipal Manager	n/a	Agendas, minutes & attendance registers of A & P meetings
SO: 32		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Development, Implementation & monitoring of the AG Queues Action Plan	Date	31/07/2017	n/a	n/a	n/a	n/a	n/a	31/07/2017	n/a	n/a	Municipal Manager	n/a	Developed Action Plan & Progress Reports on the Action Plan
SO: 33		Promotion of integrated and co-ordinated spatial development within the Municipality	Approve and implement the Reviewed Spatial Development Framework	Synergy between strategic and financial planning functions ensured through holding of MANCO meetings	Number	12	0	0	3	3	3	3	3	3	Municipal Manager	n/a	Minutes of monthly MANCO Minutes
			Obtain Funding to finalise the urban Planning Scheme and to prepare a well-to-wall Planning Scheme for the whole Municipal Area	Review, approval and implementation of the Spatial Development Framework by 31 December 2016	Date	31/12/2016	n/a	n/a	n/a	n/a	n/a	31/12/2016	n/a	n/a	Town Planning and Development	n/a	Reviewed SDF and Council Resolution
			Apply for funding to prepare a well-to-wall Planning Scheme for the whole Municipal Area by 30 June 2017	Finalisation of the urban Planning Scheme by 31 December 2016	Date	31/12/2016	n/a	n/a	n/a	n/a	n/a	31/12/2016	n/a	n/a	Town Planning and Development	n/a	Urban Planning Scheme and Council Resolution
SO: 34		To ensure that the Municipality's development strategies and projects take cognisance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of a Strategic Environmental Assessment for the Municipality	Facilitate and arrange Environment Week Campaign by 30 June 2017	Date	30/06/2017	n/a	n/a	n/a	n/a	n/a	30/06/2017	n/a	n/a	Town Planning and Development	n/a	Application and proof of submission to funder.
				Facilitate and arrange Environment Week Campaign by 30 June 2017	Date	30/06/2017	n/a	n/a	n/a	n/a	n/a	30/06/2017	n/a	n/a	Community Services	n/a	Programme, photos, attendance register and invitations

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	POE Required
									Annual Target	Q1	Q2	Q3	Q4			
			Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the Municipal Area	Provide Comments on all applications on proposed project plans before approval on a monthly basis	Number	4	0	0	1	1	1	1	1	Community Services	n/a	Control Inspection Forms
			Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Facilitate an 'Arbour Day Event' by 30 September 2016	Date	30/09/2016	n/a	n/a	30/09/2016	n/a	n/a	n/a	n/a	Community Services	n/a	Programme & Photos
			Develop and implement a programme for Alien Weed Eradication	Implementation of Programme for Alien Weed eradication on a monthly basis	Number	12	0	0	3	3	3	3	3	Community Services	n/a	Monthly monitoring form

ANNEXURE: 4

Departmental Scorecards / Service Delivery & Budget  
Implementation Plans (SDBIP's): 2016/2017

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017 FINANCIAL YEAR: CORPORATE AND MANAGEMENT SERVICES

BPP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Program Report towards achievement of targets	Blockages/Challenges	Convective Measures taken /to be taken in order of implementation	Wards	POE Required	Self-Assessment /Own Scoring
							Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
SO-12 (CMS 1)	Economic and Social Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communities to the services of the Department of Public Works	Confirm the availability of funding for EPWP from Department of Public Works	n/a	31/05/2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Signal Incentive Grant. Agreement for EPWP and Confirmation from Finance of receipt of grant			
SO-16 (CMS 2)		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Identify potential job creation initiatives that stimulate economic growth within the Municipality through the implementation of initiatives that stimulate job creation	To have a reviewed and adopted Indigent Register for the Municipality by June 2016 for implementation in the 2016/2017 financial year	n/a	30/05/2017	n/a	Data collection in 24 Wards	n/a	n/a	n/a	n/a	Approval of Indigent Register	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Recommendations of the Portfolio Committee, Council Resolution			
SO-17 (CMS 3)		To stimulate development of small businesses and co-operatives within the municipality	Investigate potential opportunities presented by Aisa and Game Farming	Apply for funding to two various tenders to operationalize Business Plan	n/a	2 Applications	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Business Plans, Council resolution, Proof of submission & acknowledgement			
SO-18 (CMS 5)		To enhance and protect the cultural heritage of the municipality	Align with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Facilitate and align the implementation of food security programmes with sector departments through quarterly meetings	n/a	4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Applications, Council resolution, proof of submission & acknowledgement			
SO-19 (CMS 6)		To stimulate development of small businesses and co-operatives within the municipality	Stimulate development by expanding the local economy through sustainable use of the heritage assets in the municipality to attract tourists	Development of existing hospitality services to attract tourists to use Carpent Gate and Enkomostransportation Game Reserve.	n/a	30/05/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Inclusions, Agenda, Attendance Register and photos			
SO-20 (CMS 7)		To enhance and protect the cultural heritage of the municipality	Enhance and develop entrepreneurial skills among the communities within the Municipality	Conduct a business educational tour to key stakeholders, tour operators and tourism businesses	R250,000 (Brand Awareness)	100%	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Expenditure Report from Finance Department			
SO-21 (CMS 8)		To stimulate development of small businesses and co-operatives within the municipality	Enhance and develop entrepreneurial skills among the communities within the Municipality	Apply for funding to various tenders on behalf of small businesses & co-operatives	n/a	100	25	n/a	25	n/a	25	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Quarterly Reports on CPW Projects			
SO-22 (CMS 9)		To stimulate development of small businesses and co-operatives within the municipality	Enhance and develop entrepreneurial skills among the communities within the Municipality	Conduct a business educational tour to key stakeholders, tour operators and tourism businesses	R250,000 (Brand Awareness)	100%	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pictures of the visits & attendance register			
SO-23 (CMS 10)		To stimulate development of small businesses and co-operatives within the municipality	Enhance and develop entrepreneurial skills among the communities within the Municipality	Apply for funding to various tenders on behalf of small businesses & co-operatives	R600,000.00 (LED Projects)	100%	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Applications & confirmation of receipt of application sent			
SO-24 (CMS 11)		To stimulate development of small businesses and co-operatives within the municipality	Enhance and develop entrepreneurial skills among the communities within the Municipality	Conduct a business educational tour to key stakeholders, tour operators and tourism businesses	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Final Business Plan & Approval by Council			
SO-25 (CMS 12)		To stimulate development of small businesses and co-operatives within the municipality	Enhance and develop entrepreneurial skills among the communities within the Municipality	Apply for funding to various tenders on behalf of small businesses & co-operatives	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Inclusions, Programme, attendance register & pictures			

SDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress Report towards achievement of targets	Blockages/Challenges	Convictive Measures taken / to be taken and date of finalisation	Wards	PQE Required	Self-Assessment / Own Scoring
							Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent						
SD-18 (CAS 5)	Municipal Transformation and Organisational Development	To ensure that all facilities within the municipality are effective service delivery to the ODP	Review, approve and implement the Organisational Development Plan by 30 June 2017	Review & approval of Organisational Development Plan for 2016/2017 financial year by 30 June 2017	n/a	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30/06/2017		Correspondence to HOD's; Minutes of the LIF & Approved Organograms & Council Resolutions			
		All critical vacancies to be filled	Director: Corporate Services and Director: Town Planning & Services	Filling of the position of Director: Corporate Services and Director: Town Planning & Services	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Adverts, Appointment Letters			
		Compliance with Transfer of Responsibilities regarding the salary bands for the Municipality	Transfer of Responsibilities regarding the salary bands for the Municipality	Compliance with the Transfer of Responsibilities regarding the salary bands for the Municipality	n/a	12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Memo to the Department of Finance			
		Evaluated task job descriptions to be implemented for each position in the organisation	Submission of applications for professional grading for positions by 30 March 2017	Submission of applications for professional grading for positions by 30 March 2017	R700 000 (Provision for Wage Curves Adjustment - Human Resources)	31/03/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Proof of submission of Job Descriptions to the relevant implementation of the Human Resources & Monthly Reports			
		Rank By-laws & other related by-laws	Conducting Monthly Inspections	Conducting Monthly Inspections	n/a	12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Register of Inspections distributed to occupants			
SD-20 (CAS 7)		To develop capacity within the Municipality for effective service delivery	Access and review the development needs and address identified gaps	Assessment & review of development needs and address identified gaps	n/a	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Finalisation and Submission to LGSETA		Workshop Report, Record of Training conducted, Workplace Skills Plan Annual Report & PIVOTAL Report & proof of Attendance Registers & Certificates			
		Training and equipping of staff in accordance with the Skills Plan	Training of 80 employees in the recruitment and retention strategy with the Municipality	Training of 80 employees in the recruitment and retention strategy with the Municipality	R1 655 925.00 (Training)	80	20	20	20	20	20	20	20	20	20		Attendance Registers & Certificates			
		Review and implement the recruitment and retention strategy by 30 June 2017	Review of Recruitment & Retention Strategy by 30 June 2017	Review of Recruitment & Retention Strategy by 30 June 2017	n/a	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Final approval by Council		MANCO & LIF Minutes, Copy of revised policy & Council Resolutions			
		Reduction in the dependency on Consultants by ensuring on-job skills transfer	Submission of a Close-out report reflecting number of employees trained and acknowledging State Transferred to MANCO by 30 June 2017	Submission of a Close-out report reflecting number of employees trained and acknowledging State Transferred to MANCO by 30 June 2017	n/a	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30/06/2017		Close-out Reports & Transfer of Skills working with Consultants			
SD-21 (CAS 8)		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1		Adverts and Appointment Letters			

IDP Alignment	National KPA	Strategic Objectives	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Focus Report towards achievement of targets	Bookings / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	PCE Required	Self Assessment / Own Scoring
							Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent						
(CMS 9)	To comply with the Skills Development Act	Ensure compliance with the Skills Development Act	Ensure compliance with the Skills Development Act	% of MSEP implemented on a quarterly basis	n/a	100%	25%	25%	25%	25%	25%	25%	25%	25%	Expenditure Report from Finance					
			Training	Actual Training spent on	R1 500 000.00										Payment Vouchers					
SG-22 (CMS 10)	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review and development of policies, procedures, manuals, brochures and by-laws by 30 June 2017	Review and development of policies, procedures, manuals, brochures and by-laws by 30 June 2017	n/a	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30/06/2017						
			Annual appraisal of records in terms of the Records Act, No 64 of 1996	Annual appraisal of records in terms of the Records Act, No 64 of 1996	n/a	31/03/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	31/03/2017						
			Promotion of effective communication with internal and external stakeholders	Effective communication promoted through electronic & print media	R2 000 000.00	20 Radio Spots	5 Radio Spots	5 Radio Spots	5 Radio Spots	5 Radio Spots	5 Radio Spots	5 Radio Spots	5 Radio Spots	5 Radio Spots	Monthly radio spots undertaken and monthly articles published in the newspaper.					
			Empowering information through printed information materials	Empowering information through printed information materials	R1 500 000.00	20 Articles	5 Articles	5 Articles	5 Articles	5 Articles	5 Articles	5 Articles	5 Articles	5 Articles	Newspaper/Service Delivery/Booth/Information Brochures					
			Promotion of the municipal brand through visual materials and other promotional materials	Promotion of the municipal brand through visual materials and other promotional materials	R250 000.00	4	1	1	1	1	1	1	1	1	Purchasing quotations and proof of payment					
			Strengthening the oversight structures of Council to include Socio-economic monitoring and evaluation	Facilitate Scheduling & holding of all Monthly Council meetings and Socio-economic monitoring and evaluation	n/a	12	3	3	3	3	3	3	3	3	Notices of meetings, circulation registers, attendance registers and minutes					
			Facilitate Scheduling & holding of all monthly Portfolio meetings and position of secretariat for all 4 Departmental Portfolio Commissions	Facilitate Scheduling & holding of all monthly Portfolio meetings and position of secretariat for all 4 Departmental Portfolio Commissions	n/a	32	8	8	8	8	8	8	8	8	Notices of meetings, circulation registers, attendance registers and minutes					
			Facilitate scheduling of all Quarterly Council meetings and provision of secretariat	Facilitate scheduling of all Quarterly Council meetings and provision of secretariat	n/a	4	1	1	1	1	1	1	1	1	Notices of meetings, circulation registers, attendance registers and minutes					
			Facilitate the scheduling of MPAC Quarterly meetings	Facilitate the scheduling of MPAC Quarterly meetings	n/a	4	1	1	1	1	1	1	1	1	Notices of meetings, circulation registers, attendance registers and minutes					
			Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions on a monthly basis	Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions on a monthly basis	n/a	15	4	4	4	4	4	4	4	4	Monthly reports submitted to Exco and Council					
			Training and development of political office bearers and political structures in the operation of Council	Training of 47 Political Office Bearers to build their skills	n/a	47	10	10	10	10	10	10	10	10						
SG-23 (CMS 11)	Placing the primary focus on addressing the needs of communities within the Municipality	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of political office bearers and political structures in the operation of Council	Training of 20 Community Development Workers (CDWs) to support good governance	50	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30/06/2016						
			Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Review, adopt and implement the Public Participation Strategy by 30 June 2017	n/a	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a						

IDP Alignment	National RPA	Strategic Objective	Measurable Objectives/Output	Performance Indicator	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Process Report towards achievement of targets	Strategic Challenges	Corrective Measures taken / to be taken and date of finalisation	Risks	P/E Required	Self-Assessment / Own Scoring
							Performance Target	Actual Budget Spent	Actual Performance Target	Performance Target	Actual Budget Spent	Actual Performance Target	Performance Target	Actual Budget Spent	Actual Performance Target	Performance Target	Actual Budget Spent	Actual Performance Target						
				Facilitate the payment of R550 monthly stipends to R550 per meeting attended per Ward Committee Member	R550 000.00	12	3		3		3		3		3		3		Signed copy of schedule of payments					
				Tabling of Monthly Ward Committee Functionality Reports to Council	n/a	4	1		1		1		1		1		1		Items submitted to Council					
				To ensure the introduction of a customer care approach to the municipal administration	n/a	12	3		3		3		3		3		3		Copy of recorded complaints in the Complaints Register & report of submissions to the relevant Department					
				To ensure the effective and efficient roll-out of national and provincial programmes through Expanded Public Works Programme at Municipal level	R1 000 000.00 (EPWP Grant - Corporate Services) R2 000 000.00 (EPWP - Internal)	12	3		3		3		3		3		3		Monthly Reports submitted to the Public Works, COGTA & National Treasury					
50-37 (CAS 1)	Financial Viability and Management	To ensure that the Municipality remains fiscally viable		Actual amount collected on the budgeted Revenue for the 2016/2017 financial year (localities - Community Hubs)	R2 242 000.00	R2 242 000.00	R650 500.00		R500 500.00		R500 500.00		R500 500.00		R500 500.00		R500 500.00		Service charges, Collection Reports					
				Continuation of operational expenditure for the 2016/2017 financial year budgetary limits	R30 330 397.75	R30 330 397.75	R7 592 549.43		R7 592 549.43		R7 592 549.43		R7 592 549.43		R7 592 549.43		R7 592 549.43		Income and Expenditure Reports					



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017 FINANCIAL YEAR- TECHNICAL SERVICES

RDP	National KPA	Strategic Objective	Measurable Object/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Wards	POE Required	Self Assessment/ Own Scoring
							Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent			
SO.1 (TS 1)	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2017	R2 827 000.00	1 Overhead line	n/a	n/a	n/a	n/a	1 Overhead line	30/06/2017			Class Out Report		
			Development and implementation of planned preventative maintenance programme	Planned Preventative maintenance programme developed by 31 July 2016	R550 000.00	31/07/2016	30/07/2016	n/a	n/a	n/a	n/a				Works order in accordance with the plan		
			% Implementation of the maintenance programme on a quarterly basis	% Implementation of the maintenance programme on a quarterly basis		80%	20%	20%	20%	20%	20%						
			To improve maintenance of infrastructure	% of budget allocated to the maintenance spend	R3 050 705.00	100%	25%	25%	25%	25%	25%				2016/2017 budget		
			Facilitate the construction of electrification project	% Completion of electrification of jobs in 610 households in Eastern and Umhlati areas	R25 000 000.00	100%	n/a	n/a	n/a	n/a	50%				Class Out Report		
(TS 2)		To eradicate illegal electricity connections	Reduction of electricity loss	Reduce % electricity loss by 5 % by end of financial year.	N/A	5%	n/a	2%	2%	2%	1%			Various Wards	Distribution loss report		
SD.2 (TS 3)		Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Upgrade planned and ad hoc maintenance plan by 31 July 2015	R1 635 375.00	31/07/2016	n/a	n/a	n/a	n/a	n/a				Works order in accordance with the plan		
			% Implementation of the maintenance programme	% Implementation of the maintenance programme		100%	25%	25%	25%	25%	25%						
SD.4 (TS 4)		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community hall within recreational areas where such halls are required	% towards completion of UMLD community hall	R8 500 000.00	80%	n/a	25%	25%	25%	30%				Progress Reports		
			% towards completion of Nomayaga Community hall	% towards completion of Nomayaga Community hall	R3 800 000.00	80%	25%	25%	25%	25%	30%				Progress Reports		
			Percentage of a municipality's budget actually spent on capital projects.	% completion towards Ward 16 access gravel road.	R5 391 630.00	80%	n/a	25%	25%	25%	30%				Progress Reports		
			% completion towards Ward 13 access gravel road	% completion towards Ward 13 access gravel road	R1 702 282.00	100%	n/a	25%	25%	25%	30%				Progress Reports		
SD.5 (TS 5)	Economic and Social Development	To address the demand for housing within the Umlid Municipality	Management of the construction and completion of all funded housing projects	Management of the construction and progress of all funded housing projects through regular monthly reporting	n/a	8	2	2	2	2	2				Housing progress reports		
SD.27 (TS 5)	Financial Viability & Management	To ensure that the municipality remains financially viable	To efficiently and effectively manage the municipality's cash flow	Actual amount collected on the budgeted revenue for electricity department	R119 261 610.00	R119 261 610.00	R29 615 452.50	R29 615 452.50	R29 615 452.50	R29 615 452.50	R29 615 452.50				Cash Flow Report, income and expenditure report		
			Continuation of operational expenditure for 2016/2017 financial year.	Continuation of operational expenditure for 2016/2017 financial year.	R56 554 557.00	R99 354 397.00	R24 646 646.25	R24 646 646.25	R24 646 646.25	R24 646 646.25	R24 646 646.25				Income and expenditure report		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017 FINANCIAL YEAR: FINANCE

IDP Alignment	Mission KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report/ Monthly Submission of Budget	Budgetary Changes	Corrective Measures taken to be taken and date of Implementation	Works	PCE Required	Self- Assessment/ Own Scoring	
							Performance Target	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent							Performance Target
(FS 1)	Basic Service Delivery	Management of the payment of creditors	Ensure creditors are paid within 30 days of the receipt and approval of an invoice	Monthly creditor reconciliations to be completed to reflect the amount paid	R124 460 000 (Equitable Share, Conditional Grants & Own Revenue)	12	3																	Monthly Creditors Reconciliation	
(FS 2)		Management of and payment of salaries and councillor allowances	Ensure timely payments of salaries and councillor allowances	Update payroll on a monthly basis with information obtained from HR Office	n/a	12	3																	Exception Report	
			Process the payment of salaries and councillor allowances to meet the n/a. site on a monthly basis	Process the payment of salaries and councillor allowances to meet the n/a. site on a monthly basis	R 111 485 128.61	12	3																	Bank's Report	
(FS 3)		Ensure the maintenance of sound financial practices	Reviewed and updated financial policies and procedures	Under take a review of financial policies and procedures by 31 May 2017	n/a	12	3																	Bank's Report	
(FS 4)		Management and control over the assets of the municipality	Updated and credible Asset Register	Updating of fixed asset register to reflect all transactions and disposals with the Municipality	n/a	4	1																	Council Resolution	
			Update the investment property register	Update the investment property register	n/a	2	1																	Updated Property Register	
			Under take scheduled inventory inspections of assets to confirm location of assets	Under take scheduled inventory inspections of assets to confirm location of assets	n/a	12	3																	Schedule and Asset Inventory Sheets	
(FS 5)	Good Governance and Public Participation	To promote good governance, accountability and transparency	Compliance with Reporting requirements of the MFMA, Act No. 28 of 2004	Submission of monthly financial reports to Treasury (Sec 17)	n/a	4	1																	Sec 17 Returns submitted within 10 working days of the next month	
			Preparation and approval of an Adjustment Budget for the 2016/2017 financial year	Submission of six monthly financial reports to Treasury (Sec 17)	n/a	25/02/2017	n/a																	Returns submitted within 10 working days of the next month	
			Preparation and approval of an Adjustment Budget for the 2016/2017 financial year	Approved Adjustment Budget for the Municipality for the 2016/2017 financial year	n/a	26/02/2017	n/a																	Sec 77 Returns submitted within 10 working days of the working days of the Budget & Council Resolution	
			Prepare a detailed debt overview and capital budget for 17/18 financial year.	Prepare a detailed debt overview and capital budget for 17/18 financial year.	n/a	31/03/2017	n/a																	Copy of Draft Operating and Capital Budget for adjustment with Public Participation/Advocacy Register	
			Under take public participation process on the tabled budget	Adoption by Council of the Budget of the Municipality for 2017/2018	n/a	31/03/2017	n/a																	Copy of Budget and Council Resolution	
(FS 6)		Submission of Annual Financial Statements	Annual Financial Statements submitted on time	Completion and submission for audit purposes of the Annual Financial Statements for the 2016/2016 financial year	n/a	31/03/2016	n/a																	Copy of AFS and proof of submission to Treasury	
(FS 7)		Preparation and approval of the operating and capital budget for 2016/2017 financial year	Approved budget of 2017/2018 financial year and approval of the operating and capital budget for 2016/2017 financial year	Completion, submission and approval of the operating and capital budget for 17/18 financial year.	n/a	31/03/2016	n/a																	Copy of Budget Process Plan and Council Resolution	

IPF Alignment	Nelson Mandela Bay Municipality KPI	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Revenue Spend towards achievement of target	Bioscope Challenges	Correction Measures taken/ to be taken and date of finalisation	Waste	POE Required	Self-Assessment/ Own Scoring
							Performance Target	Actual Performance	Performance Target	Actual Performance	Performance Target	Actual Performance	Performance Target	Actual Performance						
(FS 1)	Economic and Social Development	Implementation of Internship programme within the Directorate	Managed Internship Programme	Confirm the availability of funding from the Financial Management Grant and Expenditure on the Grant by 31 July 2016	R 7 25 000 (F40)	31/07/2016	31/07/2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Payment Schedule & Bank Statement		
(FS 3)		Promotion of SME and SEE development	Promoted SME and SEE development	% per quarter on the awarding of tenders to SMEs in compliance with the procurement process/procedural framework	n/a	Minimum 60%	20%	20%	20%	20%	20%	20%	20%	20%				Quarterly Reports		
(FS 10)		Ensure SCM Performance is reported	Reported SCM Performance	After each meeting of the Committee provide the Mayor and the Council with the Minutes of the meeting and details of all awards made per month	n/a	12	3	3	3	3	3	3	3	3				Quarterly Reports		
				Submit quarterly reports to the Municipal Manager and the Mayor regarding the handling of the SCM process to Council	n/a	4	1	1	1	1	1	1	1	1				SCM Quarterly Reports		
SD-25 (FS 11)		To ensure that the municipality remains Financially stable.	Development and implementation of measures to expand revenue base	Development & approval of the Revenue Enhancement Strategy by 31 July 2018	n/a	31/07/2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Council Resolution and Revenue Enhancement Strategy		
SD-26 (FS 12)			Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt of R500 million owed by the Municipality to the level of customer debt of R200 million on a quarterly basis	R 600,000.00	R 600,000.00	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00				ADD Report, List of walked account		
SD-27 (FS 13)			To effectively and efficiently manage the Municipality's Cash Flow	Actual amount collected on the budgeted revenue for the Directorate in respect of the 2016/2017 financial year	R 67,028,197.86	R 7,038,197.36	R 17,252,798.47	R 14,252,798.47	R 14,252,798.47	R 14,252,798.47	R 14,252,798.47	R 14,252,798.47	R 14,252,798.47	R 14,252,798.47				Service Charge Collection Report		
				Continuation of expenditure incurred by the Municipality in 2016/2017 financial year within budgetary limits	R 21,928,134.57	R 5,462,033.54	R 5,462,033.54	R 5,462,033.54	R 5,462,033.54	R 5,462,033.54	R 5,462,033.54	R 5,462,033.54	R 5,462,033.54	R 5,462,033.54				Comparison of actual with income and Expenditure Reports		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017 FINANCIAL YEAR: COMMUNITY SERVICES

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress Report Submission of targets	Risk Areas / Challenges	Comments to be taken into account at date of finalisation	Wards	POE Required and proof of submission	Self-Assessment / Own Scoring						
							Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target												
SD 3 (CS 1)	Basic Service Delivery	To provide an effective integrated waste management services within the Municipality	Provision of a revised Regional Landfill site under the direction of the Zulland District Municipality	Submission of a revised Regional Landfill site under the direction of the Zulland District Municipality	R60 000.00 (Waste Contractors)	31/08/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	31/08/2017				Letter submitted and proof of submission							
							Development and implementation of an Integrated Waste Management Plan by 30 June 2017	R60 000.00 (Waste Contractors)	30/09/2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Integrated Waste Management Plan and Council Resolution					
							Conduct waste environmental assessments to the community in a quarterly basis	R5 000 000 (Refuse Removal Community Services)	4	1	1	1	1	1	1	1	1	1	1	1	1				Notice, Attendance register and photos	
							Number of households with access to refuse removal services at least once a week	R3 925 647.70 (Waste Contractors)	21 835	5409	5409	5409	5409	5409	5409	5409	5409	5409	5409	5409	5409				Monthly report, billing statement, signed weekly collection plan	
SD 12 (CS 2)		To assist communities in addressing the ravages of poverty prevalent within the municipality	Municipal of indigent households within communities and providing these households with a range of services and benefits at no cost	Provision of refuse removal services	R500 000.00 (Refuse Bags)	21 835	5409	5409	5409	5409	5409	5409	5409	5409	5409	5409				Refuse bags issued and proof of payment						
							Daily cleaning of Public, Informal Facility and Old Taxi Rank, Daily cleaning of Community Hubs	R150 000 (Street Sweeping Cleaning)	335	92	92	92	92	92	92	92	92	92	92	92				Monthly Report and signed weekly distribution plan		
							% of budget spent on the implementation of burial assistance for the needy and bereaved families	R2 500 000.00 (Indigent Burial)	100%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%				Based on the Indigent Register, Register of households assisted and application forms approved by Municipal Manager	
							Provision of food vouchers for the indigent	R2 500 000.00 (Social & Recreation)	100%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%				Record on the Indigent Register, Register of households assisted and application forms approved by Municipal Manager	
SD 9 (CS 3)	Economic and Social Development	To promote participation in sports by communities within the Municipality	Identification and enhancement of sporting opportunities within the municipality	Holding of elimination games at ward level in all 8 wards	R2 245 000 (Sports & Recreation)	24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8 Wards				Team sheet, photos and schedule of Wards playoffs						
							Holding of elimination games at ward level in all 8 wards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Team sheet, photos and schedule of ward playoffs		
							Holding of elimination games at ward level in all 8 wards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Team sheet, photos and schedule of ward playoffs	
							Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Invitation, Team sheet, photos, attendance register	
SD 9 (CS 3)	Economic and Social Development	To promote participation in sports by communities within the Municipality	Development and implementation of cultural activities that underline and promote the cultural heritage of the municipal area	Staging of a Cultural Festival by 30 September 2016	R60 000 (Arts & Culture)	30/09/2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8 Wards				Council resolution and photos, Invitations, attendance register						
							Staging of a Cultural Festival by 30 September 2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Invitations, poster and photos		
							Staging of a Cultural Festival by 30 September 2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Invitations, poster and photos		
							Staging of Operation Dancu by 30 September 2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Photos, attendance register		





IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken and date of finalisation	Wards	POE Required	Self-Assessment / Own Scoring
							Performance Target	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent						
SD:15 (PS 4)		To ensure the full functionality of the Driving Licence Testing Centre	Ensure that services are provided to the community	Actual amount collected on budgeted revenue from traffic fines actually collected	R 2 520 000.00	R 2 520 000.00	R630 000.00	R630 000.00	R630 000.00	R630 000.00	R630 000.00	R630 000.00	R630 000.00	R630 000.00								Statistics of applications received by the Directorate, invoices and proof of payment		
(PS 5)		Collection of traffic fine revenue	Revenue collected through traffic fines monitored	Monthly monitoring of revenue collected as a consequence of the engagement of a service provider	n/a	12	3	3	3	3	3	3	3	3								Statistics of applications received by the Directorate, invoices and proof of payment		
(PS 6)		Collection of traffic fine revenue	Revenue collected through traffic fines monitored	Monthly monitoring of revenue collected as a consequence of the engagement of a service provider	n/a	12	3	3	3	3	3	3	3	3								Monthly Reports		
SO: 27 (PS 7)	Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditures for the 2015/2016 financial year within budgetary limits	R37 736 535.63	R37 736 535.63	R7 736 536.63	R10 000 000	R10 000 000	R10 000 000	R10 000 000	R10 000 000	R10 000 000	R10 000 000								Comparison between actual expenditure against income and Expenditure Report from Finance		
			Collected budgeted Revenue for the Directorate in respect of the 2015/2016 financial year	Actual amount collected on the budgeted Revenue for the Directorate in respect of the 2015/2016 financial year	R5 400 000	R5 400 000	R2 160 000	R1 080 000	R1 080 000	R1 080 000	R1 080 000	R1 080 000	R1 080 000	R1 080 000								Service Charges Collection Reports		

**6. CONCLUSION**

The SDBIP can be summed up as being the operational plan for the municipality in the sense that it translates the IDP and PMS into daily business activities. It is clear from the above how vital it is to link the IDP, Budget, SDBIP and PMS as they complement each other.

The municipality set the above targets for the 2016/2017 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.