

LOW LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): DEPARTMENTAL SCORECARD

NAME OF MUNICIPALITY: UTHUKELA DISTRICT MUNICIPALITY																		
IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Unit of Measure	Ward No.	ANNUAL TARGET	2015/2016				FINANCIAL YEAR ENDED: 30 JUNE 2019						
								Demand	Baseline	Backlog	Projected Target	Q1	Q2	Q3	Q4	Responsible Dept	Budget	Portfolio of Evidence
<b>KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																		
MTID01	To ensure functional Performance Management System implemented	Implementation of PMS Policy & Framework	1	Date of review and adoption of PMS Policy and Procedural Framework by Council by 30/06/2019	Date	n/a	Adoption of PMS Policy and Procedural Framework by 30/06/2019	Adoption of PMS Policy and Procedural Framework by 30/06/2019	PMS Policy and Procedural Framework reviewed and adopted on 18/05/2018	n/a	n/a	n/a	n/a	Adoption of PMS Policy and Procedural Framework by 30/06/2019	Office of the MM	OPEX	Council resolution and copy of the PMS Policy and Procedural Framework	
MTID1.1			1.1	Number of quarterly performance management reports submitted to Council by 30/06/2019	Number	n/a	Four (4) quarterly performance management reports submitted to Council by 30/06/2019	Four (4) quarterly performance management reports submitted to Council by 30/06/2019	Four (4) quarterly performance management reports submitted to Council by 30/06/2018	n/a	One (1) quarterly performance management report submitted to Council by 30/09/2018	One (1) quarterly performance management report submitted to Council by 31/12/2018	One (1) quarterly performance management report submitted to Council by 31/03/2019	One (1) quarterly performance management report submitted to Council by 30/06/2019	Office of the MM	OPEX	Council resolutions and Quarterly reports	
MTID1.2			1.2	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2019	Date	n/a	Submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2019	Submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2019	Submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2018	n/a	n/a	n/a	Submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2019	n/a	n/a	Office of the MM	OPEX	Proof of submission and Mid-Year Performance Report
MTID1.3			1.3	Date of submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2018	Date	n/a	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2018	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2018	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2017	n/a	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2018	n/a	n/a	n/a	n/a	Office of the MM	OPEX	Proof of submission and Annual Performance Report
MTID1.4			1.4	Number signed performance agreements submitted to Cogta by 31/07/2018	Number	n/a	Six (6) signed performance agreements submitted to Cogta by 31/07/2018	Six (6) signed performance agreements submitted to Cogta by 31/07/2018	Six (6) signed performance agreements submitted to Cogta by 31/07/2017	n/a	Six (6) signed performance agreements submitted to Cogta by 31/07/2018	n/a	n/a	n/a	n/a	Office of the MM	OPEX	Proof of submission and performance agreements
MTID1.5			1.5	Date table of Annual Report to Council by 31/01/2019	Date	n/a	Tabling of Annual Report to Council by 31/01/2019	Tabling of Annual Report to Council by 31/01/2019	Annual Report tabled to Council by 26/01/2018	n/a	n/a	n/a	Tabling of Annual Report to Council by 31/01/2019	n/a	n/a	Office of the MM	OPEX	Council resolution
MTID1.6			1.6	Date of adoption of Annual Report by Council by 31/03/2019	Date	n/a	Adoption of Annual Report by Council by 31/03/2019	Adoption of Annual Report by Council by 31/03/2019	Annual Report was adopted by Council by 22/03/2018	n/a	n/a	n/a	Adoption of Annual Report by Council by 31/03/2019	n/a	n/a	Office of the MM	OPEX	Council resolution and Annual Report
MTID02	To Improve organisational Capacity	Review of organisational structure	2	Number of organizational structures reviewed and adopted by Council by 30/06/2019	Number	n/a	One (1) organizational structures reviewed and adopted by Council by 30/06/2019	One (1) organizational structures reviewed and adopted by Council by 30/06/2019	One (1) organizational structures reviewed and adopted by Council by 30/06/2018	n/a	n/a	n/a	n/a	One (1) organizational structures reviewed and adopted by Council by 30/06/2019	Corporate Services	OPEX	Council Resolution and copy of the organisational structure	
MTID02.1			2.1	Number of posts in the reviewed organisational structure by 30/06/2019	Number	n/a	One Thousand Three Hundred and Nine (1309) posts in the reviewed organisational structure by 30/06/2019	One Thousand Three Hundred and Nine (1309) posts in the reviewed organisational structure by 30/06/2019	One Thousand Two Hundred and Nine (1256) posts in the reviewed organisational structure by 30/06/2018	One Thousand Three Hundred and Nine (1309) posts in the reviewed organisational structure by 30/06/2019	One Thousand Three Hundred and Nine (1309) posts in the reviewed organisational structure by 30/09/2018	One Thousand Three Hundred and Nine (1309) posts in the reviewed organisational structure by 31/12/2018	One Thousand Three Hundred and Nine (1309) posts in the reviewed organisational structure by 31/03/2019	One Thousand Three Hundred and Nine (1309) posts in the reviewed organisational structure by 30/06/2019	Corporate Services	OPEX	Organisational structure and labour turn over reports	
MTID02.2			2.2	Number of budgetted posts in the reviewed organisational structure not filled by 30/06/2019	Number	n/a	Thirty six (36) budgetted posts in the reviewed organisational structure filled by 30/06/2019	Thirty six (36) budgetted posts in the reviewed organisational structure filled by 30/06/2019	Forty five (45) budgetted posts in the reviewed organisational structure filled by 30/06/2018	XXX (XX) budgetted posts in the reviewed organisational structure filled by 30/06/2019	Thirty six (36) budgetted posts in the reviewed organisational structure filled by 30/06/2019	Thirty six (36) budgetted posts in the reviewed organisational structure filled by 30/06/2019	Thirty six (36) budgetted posts in the reviewed organisational structure filled by 30/06/2019	Thirty six (36) budgetted posts in the reviewed organisational structure filled by 30/06/2019	Thirty six (36) budgetted posts in the reviewed organisational structure filled by 30/06/2019	Corporate Services	OPEX	Organisational structure and labour turn over reports
MTID03	To Improve organisational Capacity	Implementation of Workplace Skills Plan	3	Number of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2019	Number	n/a	Two (2) people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2019	Two (2) people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2019	n/a	n/a	n/a	One (1) people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan 30/06/2019	One (1) people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan 30/06/2019	Corporate Services	OPEX	Employment Equity Plan and appointment letters		
MTID04			4	Percentage of budget spent in the implementation of Workplace Skills Plan by 30/06/2018	Percentage	n/a	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2019	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2019	Sixty (60%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2018	Forty (40%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2019	Twenty (20%) of budget spent in the implementation of Workplace Skills Plan by 30/09/2018	Forty (40%) of budget spent in the implementation of Workplace Skills Plan by 31/12/2018	Seventy Five (75%) of budget spent in the implementation of Workplace Skills Plan by 31/03/2019	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2019	Corporate Services	OPEX	Signed training reports	
MTID04.1			4.1	Date of submission of Workplace Skills Plan to LGSETA by 30/04/2019	Date	n/a	Submission of Workplace Skills Plan to LGSETA by 30/04/2019	Submission of Workplace Skills Plan to LGSETA by 30/04/2019	Workplace Skills Plan submitted to LGSETA by 30/04/2018	n/a	n/a	n/a	n/a	Submission of Workplace Skills Plan to LGSETA by 30/04/2019	Corporate Services	OPEX	Proof of submission and Workplace Skills Plan	
MTID04.2	4.2	Number of quarterly training reports submitted to Council by 30/06/2019	Number	n/a	Four (4) quarterly training reports submitted to Council by 30/06/2019	Four (4) quarterly training reports submitted to Council by 30/06/2019	n/a	Four (4) quarterly training reports submitted to Council by 30/06/2019	One (1) quarterly training report submitted to Council by 30/09/2018	One (1) quarterly training report submitted to Council by 31/12/2018	One (1) quarterly training report submitted to Council by 31/03/2019	One (1) quarterly training report submitted to Council by 30/06/2019	Corporate Services	OPEX	Signed training reports			
MTID05	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Review and adation of HR related policies	5	Date to review and adopt HR related policies by Council by 30/06/2019	Date	n/a	Review and adoption of HR related policies by Council by 30/06/2019	Review and adoption of HR related policies by Council by 30/06/2019	HR related policies reviewed and adopted by Council by 30/04/2018	n/a	n/a	n/a	Date of review and adoption of HR related policies by Council by 30/06/2019	Corporate Services	OPEX	HR related policies & Council Resolution		
MTID06	To ensure effective and efficient internal and external communication strategy.	Review and adoption of Communication Strategy	6	Date of review and adoption of communication strategy by Council by 30/06/2019	Date	n/a	Review and adoption of communication strategy by Council by 30/06/2019	Review and adoption of communication strategy by Council by 30/06/2019	Communication strategy reviewed and adopted by Council by 30/06/2018	n/a	n/a	n/a	Review and adoption of communication strategy by Council by 30/06/2019	Office of the MM	OPEX	Communication Strategy & Council Resolution		
MTID06.1			6.1	Number of monthly communications reports submitted to Council by 30/06/2019	Number	n/a	Twelve (12) monthly communications reports submitted to Council by 30/06/2019	Twelve (12) monthly communications reports submitted to Council by 30/06/2019	Twelve (12) monthly communications reports submitted to Council by 30/06/2018	Three (3) monthly communications reports submitted to Council by 30/09/2018	Three (3) monthly communications reports submitted to Council by 31/12/2018	Three (3) monthly communications reports submitted to Council by 31/03/2019	Twelve (12) monthly communications reports submitted to Council by 30/06/2019	Office of the MM	OPEX	Council resolutions and Monthly reports		
MTID07	To report & monitor Service Delivery	Submission of quarterly reports to Cogta	7	Number of B28 Quarterly Performance Reports and support plan submitted to Provincial Cogta by 30/06/2019	Number	n/a	Four (4) 4828 Quarterly Performance Reports and support plan submitted to Provincial Cogta by 30/06/2019	Four (4) 4828 Quarterly Performance Reports and support plan submitted to Provincial Cogta by 30/06/2019	Four (4) 4828 Quarterly Performance Reports and support plan submitted to Provincial Cogta by 30/06/2018	n/a	One (1) B28 Quarterly Performance Report and support plan submitted to Provincial Cogta by 30/09/2018	One (1) B28 Quarterly Performance Report and support plan submitted to Provincial Cogta by 31/12/2018	One (1) B28 Quarterly Performance Report and support plan submitted to Provincial Cogta by 31/03/2019	Office of the MM	OPEX	B28 Report, Proof of submission		
MTID7.1			7.1	Number of B28 quarterly assessment reports submitted to Council by 30/06/2019	Number	n/a	Four (4) B28 quarterly assessment reports submitted to Council by 30/06/2019	Four (4) B28 quarterly assessment reports submitted to Council by 30/06/2019	Four (4) B28 quarterly assessment reports submitted to Council by 30/06/2018	n/a	One (1) B28 quarterly assessment report submitted to Council by 30/09/2018	One (1) B28 quarterly assessment report submitted to Council by 31/12/2018	One (1) B28 quarterly assessment report submitted to Council by 31/03/2019	One (1) B28 quarterly assessment report submitted to Council by 30/06/2019	Office of the MM	OPEX	Signed reports and Council resolutions	
<b>KPA 2: BASIC SERVICE DELIVERY</b>																		
IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Unit of Measure	Ward No.	ANNUAL TARGET	2015/2016 Demand	Baseline	Backlog	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	Responsible Dept	Budget	Portfolio of Evidence	
BSD01	To ensure effective and efficient internal and external communication strategy.	Review and adoption of Communication Strategy	1	Percentage of households provided with access to portable water by 30/06/2019	Percentage	Various	Hundred (100%) of households provided with access to portable water by 30/06/2019	Hundred (100%) of households provided with access to portable water by 30/06/2019	Hundred (100%) of households provided with access to portable water by 30/06/2018	n/a	Hundred (100%) of households provided with access to portable water by 30/09/2018	Hundred (100%) of households provided with access to portable water by 31/12/2018	Hundred (100%) of households provided with access to portable water by 31/03/2019	Hundred (100%) of households provided with access to portable water by 30/06/2019	Water Sanitation & Technical Department	CAPEX	Billing system and service delivery reports	
BSD02			2	Kilometres of reticulation lines constructed at Ntabamhlophe Phase 13 community water supply by 30/06/2019	Kilometres	12	15 Kilometres of reticulation lines constructed at Ntabamhlophe Phase 13 community water supply by 30/06/2019	15 Kilometres of reticulation lines constructed at Ntabamhlophe Phase 13 community water supply by 30/06/2019	n/a	15 Kilometres of reticulation lines constructed at Ntabamhlophe Phase 13 community water supply by 30/06/2019	4 Kilometres of reticulation lines constructed at Ntabamhlophe Phase 13 community water supply by 30/09/2018	8 Kilometres of reticulation lines constructed at Ntabamhlophe Phase 13 community water supply by 31/12/2018	12 Kilometres of reticulation lines constructed at Ntabamhlophe Phase 13 community water supply by 31/03/2019	15 Kilometres of reticulation lines constructed at Ntabamhlophe Phase 13 community water supply by 30/06/2019	Water Sanitation & Technical Department	R11 000 000.00	Signed progress reports	
BSD03			3	Number of standpipes installed in Ntabamhlophe phase 13 community water supply by 30/06/2019	Number	12	39 standpipes installed in Ntabamhlophe phase 13 community water supply by 30/06/2019	39 standpipes installed in Ntabamhlophe phase 13 community water supply by 30/06/2019	n/a	39 standpipes installed in Ntabamhlophe phase 13 community water supply by 30/06/2019	n/a	n/a	20 standpipes installed in Ntabamhlophe phase 13 community water supply by 31/03/2019	39 standpipes installed in Ntabamhlophe phase 13 community water supply by 30/06/2019	Water, Sanitation & Technical Services	R11 000 000.00	Signed progress reports	
BSD04			4	Number of concrete reinforce reservoirs constructed in Ntabamhlophe phase 13 community water supply by 30/06/2019	Number	12	1 concrete reinforce reservoir constructed in Ntabamhlophe phase 13 community water supply by 30/06/2019	1 concrete reinforce reservoir constructed in Ntabamhlophe phase 13 community water supply by 30/06/2019	n/a	1 concrete reinforce reservoir constructed in Ntabamhlophe phase 13 community water supply by 30/06/2019	n/a	n/a	n/a	1 concrete reinforce reservoir constructed in Ntabamhlophe phase 13 community water supply by 30/06/2019	Water, Sanitation & Technical Services	R11 000 000.00	Signed progress reports	

BSD05				5	Kilometres of Wembezi to Bosch bulk rising main upgraded by 30/06/2019	Kilometres	9&16	8 Kilometres of Wembezi to Bosch bulk rising main upgraded by 30/06/2019	8 Kilometres of Wembezi to Bosch bulk rising main upgraded by 30/06/2019	n/a	8 Kilometres of Wembezi to Bosch bulk rising main upgraded by 30/06/2019	2 Kilometres of Wembezi to Bosch bulk rising main upgraded by 30/09/2018	4 Kilometres of Wembezi to Bosch bulk rising main upgraded by 31/12/2018	6 Kilometres of Wembezi to Bosch bulk rising main upgraded by 31/03/2019	8 Kilometres of Wembezi to Bosch bulk rising main upgraded by 30/06/2019	Water Sanitation & Technical Department	R9 000 000.00	Signed progress reports
BSD06				6	Kilometres of Estcourt Industrial pipeline constructed by 30/06/2019	Kilometres	17	9 Kilometres of Estcourt Industrial pipeline constructed by 30/06/2019	9 Kilometres of Estcourt Industrial pipeline constructed by 30/06/2019	n/a	9 Kilometres of Estcourt Industrial pipeline constructed by 30/06/2019	2 Kilometres of Estcourt Industrial pipeline constructed by 30/09/2018	4 Kilometres of Estcourt Industrial pipeline constructed by 31/12/2018	6 Kilometres of Estcourt Industrial pipeline constructed by 31/03/2019	9 Kilometres of Estcourt Industrial pipeline constructed by 30/06/2019	Water, Sanitation & Technical Services	R29 000 000.00	Signed progress reports
BSD07				7	Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	Kilometres	1&6	34.45 Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	106.45 Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2018	72 Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2018	34.45 Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	10 Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1 and 2 by 30/09/2018	20 Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1 and 2 by 31/12/2018	34.45 Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1 and 2 by 31/03/2019	n/a	Water, Sanitation & Technical Services		Signed progress reports
BSD08		Provide community water supply		8	Number of households connections made at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	Number	1&6	459of households connections made at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	689of households connections made at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2018	230 of households connections made at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2018	459of households connections made at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	153 of households connections made at Bhekuzulu/Phangweni Phases 1 and 2 by 30/09/2018	306 of households connections made at Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	459of households connections made at Bhekuzulu/Phangweni Phases 1 and 2 by 31/03/2019	n/a	Water, Sanitation & Technical Services	R18 000 000.00	Signed progress reports
BSD09		To provide infrastructure and sustainable basic services		9	Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019	Kilometres	9	15 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019	15 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019	n/a	15 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019	4 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/09/2018	8 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 31/12/2018	12 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 31/03/2019	15 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019	Water, Sanitation & Technical Services	R18 000 000.00	Signed progress reports
BSD10				10	Kilometres of bulk lines constructed in Bhekuzulu Phase 5 by 30/06/2019	Kilometres	2&3	Two (2) kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/06/2019	Two (2) kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/06/2019	n/a	Two (2) kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/06/2019	0.5 Kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/09/2018	One (1) kilometres of bulk lines constructed in Bhekuzulu phase 5 by 31/12/2018	1.8 Kilometres of bulk lines constructed in Bhekuzulu phase 5 by 31/03/2019	Two (2) Kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/06/2019	Water, Sanitation & Technical Services		Signed progress reports
BSD11				11	Kilometres of bulk pipeline constructed in Bhekuzulu phase 7 by 30/09/2018	Kilometres	6&18	0.5 Kilometres of bulk pipelines constructed in Bhekuzulu phase 7 by 30/09/2018	11.7 kilometres of bulk pipelines constructed in Bhekuzulu phase 7 by 30/09/2018	11.2 Kilometres of bulk pipelines constructed in Bhekuzulu phase 7 by 30/06/2018	0.5 Kilometres of bulk pipelines constructed in Bhekuzulu phase 7 by 30/09/2018	0.5 Kilometres of bulk pipelines constructed in Bhekuzulu phase 7 by 30/09/2018	n/a	n/a	n/a	Water, Sanitation & Technical Services		Signed progress reports
BSD12				12	Kilometres of remedial works to the existing pipeline in Bhekuzulu phase 5 constructed by 30/06/2019	Kilometres	2&3	6,1 Kilometres of remedial works to the existing pipelines in Bhekuzulu phase 5 constructed by 30/06/2019	6,8 kilometres of remedial works to the existing pipelines in Bhekuzulu phase 5 constructed by 30/06/2019	0,7 kilometres of remedial works to the existing pipelines in Bhekuzulu phase 5 constructed by 30/06/2018	6,1 kilometres of remedial works to the existing pipelines in Bhekuzulu phase 5 constructed by 30/06/2019	2,2 kilometres of remedial works to the existing pipelines in Bhekuzulu phase 5 constructed by 30/09/2018	4,4 kilometres of remedial works to the existing pipelines in Bhekuzulu phase 5 constructed by 31/12/2018	5,4 kilometres of remedial works to the existing pipelines in Bhekuzulu phase 5 constructed by 31/03/2019	6,1 kilometres of remedial works to the existing pipelines in Bhekuzulu phase 5 constructed by 30/06/2019	Water, Sanitation & Technical Services	R29 000 000.00	Signed progress reports
BSD13				13	Kilometres of bulk lines constructed in Bhekuzulu Phase 9 by 30/06/2019	Kilometres	1,2&3	1,2 Kilometres of bulk lines constructed in Bhekuzulu Phase 9 by 30/06/2019	12,5 Kilometres of bulk lines constructed in Bhekuzulu Phase 9 by 30/06/2019	n/a	12,5 kilometres of bulk lines constructed in Bhekuzulu Phase 9 by 30/06/2019	n/a	n/a	n/a	1,2 Kilometres of bulk lines constructed in Bhekuzulu Phase 9 by 30/06/2019	Water, Sanitation & Technical Services		Signed progress reports
BSD14				14	Kilometres of 50mm high voltage cable replaced in Wagendrift Pump station by 30/06/2019	Kilometres	9	Two (2) kilometers of 50mm high voltage cable replaced in Wagendrift pump station by 30/06/2019	Two (2) kilometers of 50mm high voltage cable replaced in Wagendrift pump station by 30/06/2019	n/a	Two (2) kilometers of 50mm high voltage cable replaced in Wagendrift pump station by 30/06/2019	0,5 kilometer of 50mm high voltage cable replaced in Wagendrift pump station by 30/09/2018	One (1) kilometer of 50mm high voltage cable replaced in Wagendrift pump station by 31/12/2018	1,5 Kilometers of 50mm high voltage cable replaced in Wagendrift pump station by 31/03/2019	Two (2) Kilometers of 50mm high voltage cable replaced in Wagendrift pump station by 30/06/2019	Water, Sanitation & Technical Services	R5 000 000.00	Signed progress reports
BSD15				15	Number of toilets constructed in Ezakheni E sanitation by 30/09/2018	Number	6&8	Ten (10) toilets top structures constructed in Ezakheni E sanitation by 30/09/2018	Eight hundred and fifty (850) toilets top structures constructed in Ezakheni E sanitation by 30/06/2019	Eight hundred and forty (840) toilets top structures constructed in Ezakheni E sanitation by 30/06/2018	Ten (10)toilets top structures constructed in Ezakheni E sanitation by 30/06/2019	Ten (10) toilets top structures constructed in Ezakheni E sanitation by 30/09/2018	n/a	n/a	n/a	Water, Sanitation & Technical Services	R2 500 000.00	Signed progress reports
BSD16		Provision of descent sanitation infrastructure		16	Number of households provided with sewer connections in Ezakheni E by 30/09/2018	Number	6&8	Fifty (50) households provided with sewer connections in Ezakheni E by 30/09/2018	One thousand five hundred (1500) households provided with sewer connections in Ezakheni E by 30/06/2019	One thousand four hundred and fifty (1450) households provided with sewer connections in Ezakheni E by 30/06/2018	Fifty (50) households provided with sewer connections in Ezakheni E by 30/06/2019	Fifty (50) households provided with sewer connections in Ezakheni E by 30/09/2018	n/a	n/a	n/a	Water, Sanitation & Technical Services		Signed progress reports
BSD17				17	Number of households provided with VIP toilets in Bergville sanitation project by 31/03/2019	Number	5	531 households provided with VIP toilets in Bergville sanitation project by 31/03/2019	531 households provided with VIP toilets in Bergville sanitation project by 31/03/2019	n/a	531 households provided with VIP toilets in Bergville sanitation project by 31/03/2019	177 households provided with VIP toilets in Bergville sanitation project by 30/09/2018	354 households provided with VIP toilets in Bergville sanitation project by 31/03/2019	531 households provided with VIP toilets in Bergville sanitation project by 31/03/2019	n/a	Water, Sanitation & Technical Services	R5 000 000.00	Signed progress reports

**KPA3: LOCAL ECONOMIC DEVELOPMENT**

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Unit of Measure	Ward No.	ANNUAL TARGET	2015/2016 Demand	Baseline	Backlog	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	Responsible Dept	Budget	Portfolio of Evidence
LED01	To enhancement Uthukela Local Economic Development	LED policy reviewed	1	Date of review and adoption of LED strategy by Council 30/06/2019	Date	District - wide	Review and adoption of LED strategy by Council by 30/06/2019	Review and adoption of LED strategy by Council by 30/06/2019	Review and adoption of LED strategy by Council by 30/06/2019	n/a	n/a	n/a	n/a	Review and adoption of LED strategy by Council by 30/06/2019	Social and Economic Services	OPEX	Council Resolution and LED strategy
LED02	To Increase Job opportunities	Creation of job opportunities through LED initiatives, including capital projects, by 30/06/2019	2	Number of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2019	Number	District - wide	3200 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2019	3200 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2019	1053 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2018	2147 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2019	1300 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2019	2000 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2019	2800 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2019	3200 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2019	Water, Sanitation & Technical Services/Social & Economic Services	EPWP Grant	Signed reports
LED03	To improve intergovernmental relations	Convene district LED/Tourism Forum meetings	3	Number of functional district LED/Tourism forums 30/06/2019	Number	n/a	One (1) functional district LED/Tourism and planning forum by 30/06/2019	One (1) functional district LED/Tourism and planning forum by 30/06/2019	One (1) functional district LED/Tourism and planning forum by 30/06/2018	n/a	One (1) functional district LED/Tourism and planning forum by 30/09/2018	One (1) functional district LED/Tourism and planning forum by 31/12/2018	One (1) functional district LED/Tourism and planning forum by 31/03/2019	One (1) functional district LED/Tourism and planning forum by 30/06/2019	Social and Economic Services	OPEX	Signed reports
LED3.1			3.1	Number of District LED/Tourism Forum meeting held by 30/06/2019	Number	n/a	Four (4) LED/Tourism Forum meetings held by 30/06/2019	Four (4) LED/Tourism Forum meetings held by 30/06/2019	Four (4) LED/Tourism Forum meetings held by 30/06/2018	n/a	One (1) LED/Tourism Forum meetings held by 30/09/2018	One (1) LED/Tourism Forum meetings held by 31/12/2018	One (1) LED/Tourism Forum meetings held by 31/03/2019	One (1) LED/Tourism Forum meetings held by 30/06/2019	Social and Economic Services	OPEX	Signed reports

**KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Unit of Measure	Ward No.	ANNUAL TARGET	2015/2016 Demand	Baseline	Backlog	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	Responsible Dept	Budget	Portfolio of Evidence	
GGPP01	To improve the municipal Audit opinion	Effective Audit and Performance Committee	1	Number of Audit and Performance Committee meetings held by 30/06/2019	Number	n/a	Four (4) Audit and Performance Committee meetings held by 30/06/2019	Four (4) Audit and Performance Committee meetings held by 30/06/2019	Six (6) Audit and Performance Committee meetings held by 30/06/2019	n/a	One (1) Audit and Performance Committee meeting held by 30/09/2018	One (1) Audit and Performance Committee meeting held by 31/12/2018	One (1) Audit and Performance Committee meetings held by 31/03/2019	Four (4) Audit and Performance Committee meetings held by 30/06/2019	Office of the MM	OPEX	Notice, minutes & attendance registers	
GGPP1.1			1.1	Number of Audit and Performance Committee reports presented to Council by 30/06/2019	Number	n/a	Four (4) Audit and Performance Committee reports presented to Council by 30/06/2019	Four (4) Audit and Performance Committee reports presented to Council by 30/06/2019	Four (4) Audit and Performance Committee reports presented to Council by 30/06/2018	n/a	One (1) Audit and Performance Committee report presented to Council by 30/09/2018	One (1) Audit and Performance Committee report presented to Council by 31/12/2019	One (1) Audit and Performance Committee report presented to Council by 31/03/2019	One (1) Audit and Performance Committee report presented to Council by 30/06/2019	Office of the MM	OPEX	Council Minutes and A&PC reports	
GGPP02		Oversight meetings held	2	Number of MPAC meetings convened by 30/06/2019	Number	n/a	Four (4) MPAC meetings convened by 30/06/2019	Four (4) MPAC meetings convened by 30/06/2019	Eight (8) MPAC meetings convened by 30/06/2018	n/a	One (1) MPAC meeting convened by 31/12/2018	One (1) MPAC meeting convened by 31/12/2018	One (1) MPAC meeting convened by 30/03/2019	One (1) MPAC meeting convened by 30/06/2019	Office of the MM	OPEX	Notice, minutes & attendance registers	
GGPP2.1			2.1	Number of MPAC reports submitted to Council 30/06/2019	Number	n/a	Four (4) MPAC reports submitted to Council 30/06/2019	Four (4) MPAC reports submitted to Council 30/06/2019	Four (4) MPAC reports submitted to Council 30/06/2018	n/a	One (1) MPAC reports submitted to Council 30/09/2018	One (1) MPAC reports submitted to Council 31/12/2018	One (1) MPAC reports submitted to Council 31/03/2019	Four (4) MPAC reports submitted to Council 30/06/2019	Office of the MM	OPEX	Council minutes and MPAC reports	
GGPP03	To ensure functional risk management	Review and adopt risk management framework	3	Date of review and adoption of risk management framework by Council by 30/06/2019	Date	n/a	Review and adoption of risk management framework by Council by 30/06/2019	Review and adoption of risk management framework by Council by 30/06/2019	Risk management framework reviewed and adopted by Council by 30/06/2018	n/a	Review of risk management framework by Council by 30/09/2018	Review of risk management framework by Council by 31/12/2018	Review of risk management framework by Council by 31/03/2019	Review of risk management framework by Council by 30/06/2019	Office of the MM	OPEX	Council resolution and risk management framework	
GGPP3.1			3.1	Number of organisational risks assessments conducted by 30/06/2019	Number	n/a	One (1) organisational risks assessment conducted by 30/06/2019	One (1) organisational risks assessment conducted by 30/06/2019	One (1) organisational risks assessment conducted by 30/06/2018	n/a	n/a	n/a	n/a	One (1) organisational risks assessment conducted by 30/06/2019	Office of the MM	OPEX	Risk register	
GGPP3.2			3.2	Number of risk management committee meetings held by 30/06/2019	Number	n/a	Four (4) risk management committee meetings held by 30/06/2019	Four (4) risk management committee meetings held by 30/06/2019	Four (4) risk management committee meetings held by 30/06/2018	n/a	One (1) risk management committee meetings held by 30/09/2018	One (1) risk management committee meetings held by 31/12/2018	One (1) risk management committee meetings held by 31/03/2019	One (1) risk management committee meetings held by 30/06/2019	Office of the MM	OPEX	Attendance registers and reports	
GGPP3.3			3.3	Number of risk management reports submitted to Council by 30/06/2019	Number	n/a	Twelve (12) risk management reports submitted to Council by 30/06/2019	Twelve (12) risk management reports submitted to Council by 30/06/2019	Twelve (12) risk management reports submitted to Council by 30/06/2018	n/a	Three (3) risk management reports submitted to Council by 30/09/2018	Three (3) risk management reports submitted to Council by 31/02/2018	Three (3) risk management reports submitted to Council by 31/03/2019	Three (3) risk management reports submitted to Council by 30/06/2019	Office of the MM	OPEX	Council minutes and signed reports	
GGPP04	To ensure good and effective governance	Participate the IGR Structures	4	Percentage of IGR Structures meetings coordinated by 30/06/2019	Percentage	n/a	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2019	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2019	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2018	n/a	Hundred (100%) of IGR Structures meetings coordinated by 30/09/2018	Hundred (100%) of IGR Structures meetings coordinated by 31/12/2018	Hundred (100%) of IGR Structures meetings coordinated by 31/03/2019	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2019	Corporate Services	OPEX	Notice, minutes & attendance registers	
GGPP05	To ensure the interest of designated groups	Participate in the annual programmes	5	Number of Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2019	Number	All	Seven (7) Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2019	Seven (7) Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2019	Seven (7) Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2018	n/a	One (1) Special Programme targeting designated groups co-ordinated and participating in within the district by 30/09/2018	Four (4) Special Programme targeting designated groups co-ordinated and participating in within the district by 31/12/2018	n/a	Two (2) Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2019	Office of the MM	OPEX	Signed reports	
GGPP5.1			5.1	Number of awareness programme targeted elderly people co-ordinated by 31/12/2018	Number	All	One (1) awareness programme targeted elderly people co-ordinated by 31/12/2018	One (1) awareness programme targeted elderly people co-ordinated by 31/12/2018	One (1) awareness programme targeted elderly people co-ordinated by 31/12/2017	n/a	n/a	n/a	One (1) awareness programme targeted elderly people co-ordinated by 31/12/2018	n/a	n/a	Office of the MM	OPEX	Signed reports
GGPP5.2			5.2	Number of awareness programme targeted women co-ordinated by 31/08/2018	Number	All	One (1) awareness programme targeted women co-ordinated by 31/08/2018	One (1) awareness programme targeted women co-ordinated by 31/08/2018	One (1) awareness programme targeted women co-ordinated by 31/08/2017	n/a	One (1) awareness programme targeted women co-ordinated by 31/08/2018	n/a	n/a	n/a	n/a	Office of the MM	OPEX	Signed reports
GGPP5.3			5.3	Number of awareness programme targeted people with disabilities co-ordinated by 31/12/2017	Number	All	One (1) awareness programme targeted people with disabilities co-ordinated by 31/12/2017	One (1) awareness programme targeted people with disabilities co-ordinated by 31/12/2017	One (1) awareness programme targeted people with disabilities co-ordinated by 31/12/2016	n/a	n/a	n/a	One (1) awareness programme targeted people with disabilities co-ordinated by 31/12/2017	n/a	n/a	Office of the MM	OPEX	Signed reports
GGPP5.4			5.4	Number of activities focusing young people co-ordinated by 30/06/2019	Number	All	One (1) of activity focusing young people co-ordinated by 30/06/2019	One (1) of activity focusing young people co-ordinated by 30/06/2019	One (1) of activity focusing young people co-ordinated by 30/06/2018	n/a	n/a	n/a	n/a	n/a	One (1) of activity focusing young people co-ordinated by 30/06/2019	Office of the MM	OPEX	Signed reports

GGPP5.5	To pro	Pa	5.5	Number of International women's day celebration activities co-ordinated by 31/05/2019	Number	All	One (1) international women's day celebration activity-co-ordinated by 31/05/2019	One (1) international women's day celebration activity-co-ordinated by 31/05/2019	One (1) international women's day celebration activity-co-ordinated by 31/05/2018	n/a	n/a	n/a	n/a	One (1) international women's day celebration activity-co-ordinated by 31/05/2019	Office of the MM	OPEX	Signed reports	
GGPP5.6			5.6	Number of awareness campaigns targeting women and children launched by 31/12/2018	Number	All	One (1) awareness campaign targeting women and children launched by 31/12/2018	One (1) awareness campaign targeting women and children launched by 31/12/2018	One (1) awareness campaign targeting women and children launched by 31/12/2017	n/a	n/a	n/a	n/a	n/a	Office of the MM	OPEX	Signed reports	
GGPP5.7			5.7	Number of HIV/Aids awareness campaigns co-ordinated by 31/12/2018	Number	All	One (1) HIV/Aids awareness campaigns co-ordinated by 31/12/2018	One (1) HIV/Aids awareness campaigns co-ordinated by 31/12/2018	One (1) HIV/Aids awareness campaigns co-ordinated by 31/12/2017	n/a	n/a	n/a	n/a	n/a	Office of the MM	OPEX	Signed reports	
<b>KPS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																		
IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Unit of Measure	Ward No.	ANNUAL TARGET	2015/2016 Demand	Baseline	Backlog	Projected Target	Q1	Q2	Q3	Q4	Responsible Dept	Budget	Portfolio of Evidence
MFVM01	To ensure legally sound financial viability and management	Timeous financial reporting and management	1	Percentage of MIG Expenditure by 30/06/2019	Percentage	n/a	Hundred (100%) of MIG expenditure by 30/06/2019	Hundred (100%) of MIG expenditure by 30/06/2019	n/a	Hundred (100%) of MIG expenditure by 30/06/2019	Twenty (20%) of MIG expenditure by 30/09/2018	Forty (40%) of MIG expenditure by 31/12/2018	Seventy (70%) of MIG expenditure by 31/03/2019	Hundred (100%) of MIG expenditure by 30/06/2019	Water, Sanitation & Technical Services	MIG	Grant expenditure report and proof of payments	
MFVM02			2	Percentage of annual allocation to free basic services spent by 30/06/2019	Percentage	n/a	Hundred (100%) of annual allocation to free basic services spent by 30/06/2019	Hundred (100%) of annual allocation to free basic services spent by 30/06/2019	n/a	Hundred (100%) of annual allocation to free basic services spent by 30/06/2019	Twenty Five (25%) of annual allocation to free basic services spent by 30/09/2018	Fifty (50%) of annual allocation to free basic services spent by 31/01/2018	Seventy Five (75%) of annual allocation to free basic services spent by 31/03/2019	Hundred (100%) of annual allocation to free basic services spent by 30/06/2019	Budget & Treasury Office		Signed reports	
MFVM03			3	Percentage of operating budget spent by 30/06/2019	Percentage	n/a	Hundred (100%) of operating budget spent by 30/06/2019	Hundred (100%) of operating budget spent by 30/06/2019	n/a	Hundred (100%) of operating budget spent by 30/06/2019	Twenty Five (25%) of operating budget spent by 30/09/2018	Fifty (50%) of operating budget spent by 31/12/2018	Seventy Five (75%) of operating budget spent by 31/03/2019	Hundred (100%) of operating budget spent by 30/06/2019	Budget & Treasury Office		Signed reports	
MFVM04			4	Percentage of capital budget spent by 30/06/2019	Percentage	n/a	Hundred (100%) of capital budget spent by 30/06/2019	Hundred (100%) of capital budget spent by 30/06/2019	n/a	Hundred (100%) of capital budget spent by 30/06/2019	Twenty Five (25%) of capital budget spent by 30/09/2018	Fifty (50%) of capital budget spent by 30/06/2019	Seventy Five (75%) of capital budget spent by 30/06/2019	Hundred (100%) of capital budget spent by 30/06/2019	Budget & Treasury Office	CAPEX	Signed reports	
MFVM05			5	Percentage of repairs and maintenance spent by 30/06/2019	Percentage	n/a	Hundred (100%) of repairs and maintenance spent by 30/06/2019	Hundred (100%) of repairs and maintenance spent by 30/06/2019	n/a	Hundred (100%) of repairs and maintenance spent by 30/06/2019	Twenty Five (25%) of repairs and maintenance spent by 30/09/2018	Fifty (50%) of repairs and maintenance spent by 30/06/2019	Seventy Five (75%) of repairs and maintenance spent by 30/06/2019	Hundred (100%) of repairs and maintenance spent by 30/06/2019	Budget & Treasury Office		Signed reports	
MFVM06			6	Ratio on financial viability in terms of debt coverage by 30/06/2019	Ratio	n/a	1:03	1:03	1:03	n/a	1:03	1:03	1:03	1:03	1:03	Budget & Treasury Office		Signed reports
MFVM07			7	Ratio on financial viability in terms of cost coverage by 30/06/2019	Ratio	n/a	1:02	1:02	1:02	n/a	1:02	1:02	1:02	1:02	1:02	Budget & Treasury Office		Signed reports
MFVM08			8	Ratio on financial viability in terms of outstanding service debtors to revenue by 30/06/2019	Ratio	n/a	1:01	1:01	1:01	n/a	1:01	1:01	1:01	1:01	1:01	Budget & Treasury Office		Signed reports
MFVM09			9	Date of approval of 2019/20 budget by 31/05/2019	Date	n/a	Approval of 2019/20 budget by 31/05/2019	Approval of 2019/20 budget by 31/05/2019	Approval of 2019/20 budget by 31/05/2018	n/a	n/a	n/a	n/a	Approval of 2019/20 budget by 31/05/2019	Budget & Treasury Office		Council resolution	
MFVM10			10	Date of submission of credible Annual Financial Statements to the Auditor-General by 31/08/2018	Date	n/a	Submission of credible Annual Financial Statements to the Auditor-General by 31/08/2018	Submission of credible Annual Financial Statements to the Auditor-General by 31/08/2018	Credible 2016/17 Annual Financial Statements submitted to the Auditor-General by 31/08/2017	n/a	Submission of credible Annual Financial Statements to the Auditor-General by 31/08/2018	n/a	n/a	n/a	Approval of 2019/20 budget by 31/05/2019	Budget & Treasury Office	OPEX	Proof of submission and Annual Financial Statements
MFVM11.1			11	Percentage of functional bid committees by 30/06/2019	Percentage	n/a	Hundred (100%) of functional bid committees by 30/06/2019	Hundred (100%) of functional bid committees by 30/06/2019	Hundred (100%) of functional bid committees by 30/06/2018	n/a	Hundred (100%) of functional bid committees by 30/09/2018	Hundred (100%) of functional bid committees by 31/12/2018	Hundred (100%) of functional bid committees by 31/03/2019	Hundred (100%) of functional bid committees by 30/06/2019	Budget & Treasury Office	OPEX	SCM reports	
MFVM11.2			11.1	Percentage of goods and services less than R30 000.00 procured within 30 days	Percentage	n/a	Hundred (100%) of goods and services less than R30 000.00 procured within 30 days by 30/06/2019	Hundred (100%) of goods and services less than R30 000.00 procured within 30 days by 30/06/2019	Hundred (100%) of goods and services less than R30 000.00 procured within 30 days by 30/06/2018	n/a	Hundred (100%) of goods and services less than R30 000.00 procured within 30 days by 30/09/2018	Hundred (100%) of goods and services less than R30 000.00 procured within 30 days by 31/12/2018	Hundred (100%) of goods and services less than R30 000.00 procured within 30 days by 31/03/2019	Hundred (100%) of goods and services less than R30 000.00 procured within 30 days by 30/06/2019	Budget & Treasury Office	OPEX	SCM reports	
MFVM11.3			11.2	Percentage of goods and services less than 200 000.00 procured within 60 days	Percentage	n/a	Hundred (100%) of goods and services less than 200 000.00 procured within 60 days by 30/06/2019	Hundred (100%) of goods and services less than 200 000.00 procured within 60 days by 30/06/2019	Hundred (100%) of goods and services less than 200 000.00 procured within 60 days by 30/06/2018	n/a	Hundred (100%) of goods and services less than 200 000.00 procured within 60 days by 30/09/2018	Hundred (100%) of goods and services less than 200 000.00 procured within 60 days by 31/12/2018	Hundred (100%) of goods and services less than 200 000.00 procured within 60 days by 31/03/2019	Hundred (100%) of goods and services less than 200 000.00 procured within 60 days by 30/06/2019	Budget & Treasury Office	OPEX	SCM reports	
MFVM12	11.3	Percentage of goods and services above R200 000.00 procured through tender processes within 90 days	Percentage	n/a	Hundred (100%) of goods and services above R200 000.00 procured through tender processes within 90 days by 30/06/2019	Hundred (100%) of goods and services above R200 000.00 procured through tender processes within 90 days by 30/06/2019	Hundred (100%) of goods and services above R200 000.00 procured through tender processes within 90 days by 30/06/2018	n/a	Hundred (100%) of goods and services above R200 000.00 procured through tender processes within 90 days by 30/09/2018	Hundred (100%) of goods and services above R200 000.00 procured through tender processes within 90 days by 31/12/2018	Hundred (100%) of goods and services above R200 000.00 procured through tender processes within 90 days by 31/03/2019	Hundred (100%) of goods and services above R200 000.00 procured through tender processes within 90 days by 30/06/2019	Budget & Treasury Office	OPEX	SCM reports			
MFVM13	12	Percentage of budget spent on the implementation of Workplace Skills Plan by 30/06/2019	Percentage	n/a	Hundred (100%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2019	Hundred (100%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2019	Fifty Four (54%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2018	Fifty Four (54%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2019	Hundred (100%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2019	Hundred (100%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2019	Hundred (100%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2019	Hundred (100%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2019	Corporate Services	OPEX	Payments reports			
MFVM13	To improve audit opinion	Implement an audit action plan	13	Percentage of audit queries raised by the Auditor-General addressed by 30/06/2019	Percentage	n/a	Hundred (100%) of audit queries raised by the Auditor-General addressed by 30/06/2019	Hundred (100%) of audit queries raised by the Auditor-General addressed by 30/06/2019	Hundred (100%) of audit queries raised by the Auditor-General addressed by 30/06/2018	n/a	Hundred (100%) of audit queries raised by the Auditor-General addressed by 30/09/2018	Hundred (100%) of audit queries raised by the Auditor-General addressed by 31/12/2018	Hundred (100%) of audit queries raised by the Auditor-General addressed by 31/03/2019	All Departments	OPEX	Audit action plan and dashboard report		
<b>KPA 4: CROSS CUTTING ISSUES</b>																		
IDP / SDBIP NO.	OBJECTIVE	STRATEGIES	NO	INDICATORS	Unit of Measure	Ward No.	ANNUAL TARGET	2015/2016 Demand	Baseline	Backlog	Projected Target	Q1	Q2	Q3	Q4	Responsible Dept	Budget	Portfolio of Evidence
CCI01	To improved implementation of policies and by-laws	Adopted estates bylaws	1	Number of by-laws reviewed and adopted by Council by 30/06/2019	Number	All	Seven (7) by-laws reviewed and adopted by Council by 30/06/2019	Seven (7) by-laws reviewed and adopted by Council by 30/06/2019	n/a	Seven (7) by-laws reviewed and adopted by Council by 30/06/2019	n/a	n/a	n/a	n/a	Seven (7) by-laws reviewed and adopted by Council by 30/06/2019	Corporate Services	OPEX	Council resolutions, copies of advertisements and copy of the by-law document
CCI1.1			1.1	Date of review and adoption Municipal Health Services by-law by Council by 30/06/2019	Date	All	Review and adoption Municipal Health Services by-law by Council by 30/06/2019	Review and adoption Municipal Health Services by-law by Council by 30/06/2019	n/a	Review and adoption Municipal Health Services by-law by Council by 30/06/2019	n/a	n/a	n/a	Review and adoption Municipal Health Services by-law by Council by 30/06/2019	Municipal Health & Water Service Authority	OPEX	Council resolutions, copies of advertisements and copy of the by-law document	
CCI1.2			1.2	Date of review and adoption of Standing rules and orders of Council by-law by Council by 30/06/2019	Date	All	Review and adoption of Standing rules and orders of Council by-law by Council by 30/06/2019	Review and adoption of Standing rules and orders of Council by-law by Council by 30/06/2019	n/a	Review and adoption of Standing rules and orders of Council by-law by Council by 30/06/2019	n/a	n/a	n/a	Review and adoption of Standing rules and orders of Council by-law by Council by 30/06/2019	Corporate Services	OPEX	Council resolutions, copies of advertisements and copy of the by-law document	
CCI1.3			1.3	Date of review and adoption Credit control by-law by Council by 30/06/2019	Date	All	Review and adoption Credit control by-law by Council by 30/06/2019	Review and adoption Credit control by-law by Council by 30/06/2019	n/a	Review and adoption Credit control by-law by Council by 30/06/2019	n/a	n/a	n/a	Review and adoption Credit control by-law by Council by 30/06/2019	Budget & Treasury Office	OPEX	Council resolutions, copies of advertisements and copy of the by-law document	
CCI1.4			1.4	Date of review and adoption of Disaster Management by-law by Council by 30/06/2019	Date	All	Review and adoption of Disaster Management by-law by Council by 30/06/2019	Review and adoption of Disaster Management by-law by Council by 30/06/2019	n/a	Review and adoption of Disaster Management by-law by Council by 30/06/2019	n/a	n/a	n/a	Review and adoption of Disaster Management by-law by Council by 30/06/2019	Social and Economic Services	OPEX	Council resolutions, copies of advertisements and copy of the by-law document	
CCI1.5			1.5	Date of review and adoption of Delegation of powers by-law by Council by 30/06/2019	Date	All	Review and adoption of Delegation of powers by-law by Council by 30/06/2019	Review and adoption of Delegation of powers by-law by Council by 30/06/2019	n/a	Review and adoption of Delegation of powers by-law by Council by 30/06/2019	n/a	n/a	n/a	Review and adoption of Delegation of powers by-law by Council by 30/06/2019	Office of the MM	OPEX	Council resolutions, copies of advertisements and copy of the by-law document	
CCI1.6			1.6	Date of review and adoption of Water and Sanitation by-law by Council by 30/06/2019	Date	All	Review and adoption of Water and Sanitation by-law by Council by 30/06/2019	Review and adoption of Water and Sanitation by-law by Council by 30/06/2019	n/a	Review and adoption of Water and Sanitation by-law by Council by 30/06/2019	n/a	n/a	n/a	Review and adoption of Water and Sanitation by-law by Council by 30/06/2019	Water, Sanitation & Technical Services	OPEX	Council resolutions, copies of advertisements and copy of the by-law document	
CCI1.7	1.7	Date of review and adoption of sewage disposal by-law by Council by 30/06/2019	Date	All	Review and adoption of sewage disposal by-law by Council by 30/06/2019	Review and adoption of sewage disposal by-law by Council by 30/06/2019	n/a	Review and adoption of sewage disposal by-law by Council by 30/06/2019	n/a	n/a	n/a	Review and adoption of sewage disposal by-law by Council by 30/06/2019	Municipal Health & Water Service Authority	OPEX	Council resolutions, copies of advertisements and copy of the by-law document			
CCI02	Efficient & Credible Strategic & Spatial Municipal Planning	Revision of a Credible Integrated Development Plan	2	Date of review and adoption of credible integrated development planning by Council by 30/06/2019	Date	All	Review and adoption of credible integrated development planning by Council by 30/06/2019	Review and adoption of credible integrated development planning by Council by 30/06/2019	n/a	n/a	n/a	n/a	n/a	n/a	Review and adoption of credible integrated development planning by Council by 30/06/2019	Office of the MM	OPEX	Council resolution and integrated development plan
CCI2.1			2.1	Number of IDP/budget process plans adopted by Council by 31/12/2018	Number	All	One (1) IDP/budget process plan adopted Council by 31/12/2018	One (1) IDP/budget process plan adopted Council by 31/12/2018	One (1) IDP/budget process plan adopted Council by 31/12/2017	n/a	n/a	n/a	One (1) IDP/budget process plan adopted Council by 31/12/2018	Office of the MM	OPEX	Council Resolution and IDP/budget process plan		
CCI2.2			2.2	Number of IDP Stakeholders consultative meetings held by 31/05/2019	Number	All	Two (2) IDP stakeholders consultative meetings held by 31/05/2019	Two (2) IDP stakeholders consultative meetings held by 30/06/2019	n/a	Two (2) IDP stakeholders consultative meetings held by 30/06/2019	n/a	n/a	n/a	Two (2) IDP stakeholders consultative meetings held by 30/06/2019	Office of the MM	OPEX	Attendance registers and reports	
CCI03	To insure improved response to	Establishment of Disaster Management Structures &	3	Date of review and adoption of district Spatial Development framework by Council by 30/06/2019	Date	n/a	Review and adoption of district Spatial Development framework by Council by 30/06/2019	Review and adoption of district Spatial Development framework by Council by 30/06/2019	n/a	Review and adoption of district Spatial Development framework by Council by 30/06/2019	6	n/a	n/a	Review and adoption of district Spatial Development framework by Council by 30/06/2019	Social and Economic Services	OPEX	Council resolution and Spatial Development framework	
CCI3.1			3.1	Number of district Planning Forum meetings held by 30/06/2019	Number	n/a	Four (4) district planning forum meetings held by 30/06/2019	Four (4) district planning forum meetings held by 30/06/2019	Two (2) district planning forum meetings held by 30/06/2018	Two (2) district planning forum meetings held by 30/06/2019								
CCI04	To insure improved response to	Establishment of Disaster Management Structures &	4	Date of review and adoption of Disaster Management Plan by Council by 30/06/2019	Date	All	Date of review and adoption of Disaster Management Plan by Council by 30/06/2019	Review and adoption of Disaster Management Plan by Council by 30/06/2019	New indicator	Review and adoption of Disaster Management Plan by Council by 30/06/2019	n/a	n/a	n/a	n/a	Date of review and adoption of Disaster Management Plan by Council by 30/06/2019	Social and Economic Services	OPEX	Council Resolution and Disaster Management Plan
CCI4.1			4.1	Number of disaster incidents reports submitted to Council by 30/06/2019	Number	All	Four (4) disaster incidents reports submitted to Council by 30/06/2019	Four (4) disaster incidents reports submitted to Council by 30/06/2019	Four (4) disaster incidents reports submitted to Council by 30/06/2018	n/a	One (1) disaster incidents report submitted to Council by 30/09/2018	One (1) disaster incidents report submitted to Council by 31/12/2018	One (1) disaster incidents report submitted to Council by 31/03/2019	One (1) disaster incidents report submitted to Council by 30/06/2019	Social and Economic Services	OPEX	Signed reports	

CC14.2	Disasters	Management structures & Systems	4.2	Number of disaster management awareness campaigns conducted by 30/06/2019	Number	All	Four (4) disaster management awareness campaigns conducted by 30/06/2019	Four (4) disaster management awareness campaigns conducted by 30/06/2019	Four (4) disaster management awareness campaigns conducted by 30/06/2018	n/a	One (1) disaster management awareness campaign conducted by 30/09/2018	One (1) disaster management awareness campaign conducted by 31/12/2018	One (1) disaster management awareness campaign conducted by 31/03/2019	One (1) disaster management awareness campaign conducted by 30/06/2019	Social and Economic Services	OPEX	Signed reports	
CC14.3			4.3	Number of district ward based disaster plans developed by 30/06/2019	Number	Various	Thirty (30) district ward based disaster plans developed by 30/06/2019	Seventy five (75) district ward based disaster plans developed by 30/06/2019	n/a	Seventy five (75) district ward based disaster plans developed by 30/06/2019	Five (5) district ward based disaster plans developed by 30/09/2018	Five (5) district ward based disaster plans developed by 31/12/2018	Ten (10) district ward based disaster plans developed by 31/03/2019	Ten (10) district ward based disaster plans developed by 30/06/2019	Social and Economic Services	OPEX	Signed reports	
CC105			5	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2019	Date	All	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2019	Review and adoption of Environmental Management Plan provided by Council by 30/06/2019	n/a	Review and adoption of Environmental Management Plan provided by Council by 30/06/2019	n/a	n/a	n/a	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2019	Social and Economic Services	OPEX	Council Resolution and Environmental Management Plan	
CC5.1	To ensure sustainable protection and development of the environment	Development and implementation of environmental management Plan	5.1	Number of schools environmental education & awareness programmes conducted by 30/06/2019	Number	Various	Eight (8) school environmental education & awareness programmes conducted by 30/06/2019	Eight (8) schools environmental education & awareness programmes conducted by 30/06/2019	Four (4) school environmental education & awareness programmes conducted by 30/06/2019	Four (4) school environmental education & awareness programmes conducted by 30/06/2019	Two (2) school environmental education & awareness programmes conducted by 30/09/2019	Eight (2) school environmental education & awareness programmes conducted by 30/06/2019	Two (2) school environmental education & awareness programmes conducted by 30/06/2019	Two (2) school environmental education & awareness programmes conducted by 30/06/2019	Social and Economic Services	OPEX	Signed reports	
CC15.2			5.2	Number of district environmental sustainability workshops conducted by 30/06/2019	Number	Various	Two (2) district environmental sustainability workshops conducted by 30/06/2019	Four (4) district environmental sustainability workshops conducted by 30/06/2019	n/a	Two (2) district environmental sustainability workshops conducted by 30/06/2019	One (1) district environmental sustainability workshop conducted by 30/09/2018	n/a	n/a	One (1) district environmental sustainability workshop conducted by 30/06/2019	Social and Economic Services	OPEX	Signed reports	
CC5.3			5.3	Number of district environmental management forum meetings attended by 30/06/2019	Number	n/a	Four (4) district environmental management forum meetings attended by 30/06/2019	Four (4) district environmental management forum meetings attended by 30/06/2019	n/a	Four (4) district environmental management forum meetings attended by 30/06/2019	One (1) district environmental management forum meeting attended by 30/09/2018	One (1) district environmental management forum meeting attended by 31/12/2018	One (1) district environmental management forum meeting attended by 31/03/2019	One (1) district environmental management forum meeting attended by 30/06/2019	Social and Economic Services	OPEX	Signed reports	
CC106	To ensure safe and healthy potable water	Implement an effective water and waste water monitoring program	6	Number of water treatment plants monitored by 30/06/2019	Number	Various	Forteen (14) water treatment plants monitored by 30/06/2019	Forteen (14) water treatment plants monitored by 30/06/2019	Forteen (14) water treatment plants monitored by 30/06/2018	n/a	Forteen (14) water treatment plants monitored by 30/09/2018	Forteen (14) water treatment plants monitored by 31/12/2018	Forteen (14) water treatment plants monitored by 31/03/2019	Forteen (14) water treatment plants monitored by 30/06/2019	Municipal Health and Water Service Authority	OPEX	Signed reports	
CC16.1			6.1	Number of water samples to be taken from 14 water treatment plants by 30/06/2019	Number	Various	One Thousand Four Hundred and Sixty Four (1464) water samples to be taken from 14 plants by 30/06/2019	One Thousand Four Hundred and Sixty Four (1464) water samples to be taken from 14 plants by 30/06/2019			Three Hundred and Sixty Six (366) water samples to be taken from 14 plants by 30/09/2018	Three Hundred and Sixty Six (366) water samples to be taken from 14 plants by 31/12/2018	Three Hundred and Sixty Six (366) water samples to be taken from 14 plants by 31/03/2019	Three Hundred and Sixty Six (366) water samples to be taken from 14 plants by 30/06/2019	Municipal Health and Water Service Authority	OPEX	Signed reports	
CC16.2			6.2	Number of Blue drop improvement plans updated by 31/12/2018	Number	n/a	One (1) Blue drop improvement plans updated by 31/12/2018	One (1) Blue drop improvement plan updated by 31/12/2018	One (1) Blue drop improvement plan updated by 31/12/2017	n/a	n/a	One (1) Blue drop improvement plans updated by 31/12/2018	n/a	n/a	n/a	Municipal Health and Water Service Authority	OPEX	Copy of the updated plan
CC16.3			6.3	Number of water treatment works (WTW) assessments conducted (BDS) by 30/06/2019	Number	n/a	One Hundred and Sixty Eight (168) WTW assessments conducted (BDS) by 30/06/2019	One Hundred and Sixty Eight (168) WTW assessments conducted (BDS) by 30/06/2019	n/a	One Hundred and Sixty Eight (168) WTW assessments conducted (BDS) by 30/06/2019	Forty Two (42) WTW assessments conducted (BDS) by 30/09/2018	Forty Two (42) WTW assessments conducted (BDS) by 31/12/2018	Forty Two (42) WTW assessments conducted (BDS) by 31/03/2019	Forty Two (42) WTW assessments conducted (BDS) by 30/06/2019	Municipal Health and Water Service Authority	OPEX		
CC107			7	Number of waste water treatment works monitored by 30/06/2019	Number	Various	Nine (9) waste water treatment works monitored by 30/06/2019	Nine (9) waste water treatment works monitored by 30/06/2019	Nine (9) waste water treatment works monitored by 30/06/2018	n/a	Nine (9) waste water treatment works monitored by 30/09/2018	Nine (9) waste water treatment works monitored by 31/12/2018	Nine (9) waste water treatment works monitored by 31/03/2019	Nine (9) waste water treatment works monitored by 30/06/2019	Municipal Health and Water Service Authority	OPEX	Signed reports	
CC17.1			7.1	Number of Green drop improvement plans updated by 31/12/2018	Number	n/a	One (1) green drop improvement plan updated by 31/12/2018	One (1) green drop improvement plan updated by 31/12/2018	One (1) green drop improvement plan updated by 31/12/2017	n/a	n/a	One (1) green drop improvement plan updated by 31/12/2018	n/a	n/a	n/a	Municipal Health and Water Service Authority	OPEX	Signed reports
CC17.2			7.2	Number of waste water treatment works (WWTW) assessments conducted (GDS) by 30/06/2019	Number	n/a	One Hundred and Eight (108) WWTW assessments conducted (GDS) by 30/06/2019	One Hundred and Eight (108) WWTW assessments conducted (GDS) by 30/06/2019	n/a	One Hundred and Eight (108) WWTW assessments conducted (GDS) by 30/06/2019	Twenty Seven (27) WWTW assessments conducted (GDS) by 30/09/2018	Twenty Seven (27) WWTW assessments conducted (GDS) by 31/12/2018	Twenty Seven (27) WWTW assessments conducted (GDS) by 31/03/2019	Twenty Seven (27) WWTW assessments conducted (GDS) by 30/06/2019	Municipal Health and Water Service Authority	OPEX	Signed reports	
CCC108	To enhance consumer protection with sufficient food control	Monitor food selling outlets compliance	8	Number of food handling premises inspected by 30/06/2019	Number	All	One Thousand and Eight (1008) food handling premises inspected by 30/06/2019	One Thousand and Eight (1008) food handling premises inspected by 30/06/2019	One Thousand and Eight (1008) food handling premises inspected by 30/06/2018	n/a	Two Hundred and Fifty Two (252) formal food handling premises inspected by 30/09/2018	Two Hundred and Fifty Two (252) formal food handling premises inspected by 31/12/2018	Two Hundred and Fifty Two (252) formal food handling premises inspected by 31/03/2019	Two Hundred and Fifty Two (252) formal food handling premises inspected by 30/06/2019	Municipal Health and Water Service Authority	OPEX	Signed reports	