

Outcome 9: Output 2: Improving Basic Service Delivery

National Key Performance Area: Basic Service Delivery and Infrastructure Development

IDP REF NO.	ORG REF	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE	2015/2016	Annual Target 2016/2017	Frequency	Portfolio of Evidence	Budget	Responsible Person	Ward Information		
				(KEY PERFORMANCE INDICATOR)	Baseline								
BS006	TECH1	To ensure intergrated development within the Municipality	Hold meetings with developers and Departement of Housing	No of Meetings Held	4	4	Quarterly	Minutes and attendance Register	Opex	Maintance Officer	Institutional		
BS0078	TECH2		Conduct and Report on Inspections Throughout the Municipality	No of Report submitted	4	4	Quarterly	Reports	Opex	Maintance Officer	Institutional		
BS008	TECH3	To Ensure that Municipal Infrastructure Assets are Maintained	Conduct and Supervise and report on Maintenance within the Municipality	No of Report submitted	4	4	Quarterly	Reports	Opex	Maintance Officer	Institutional & 1,2,5,6		
BS009	TECH4		Prepare a Maintenance Plan to inform the budget	Date Maintenance Prepared and Adopted	31-Mar-16	31-Mar-17	Annually	Maintance Plan and Council Resolution	Opex	Maintance Officer	Institutional		
BS010	TECH5	To Provide basic infrastructure services to indigent communities	Construction of Rural Road	Date of Completion of Mthayi Access Road	Annual KPI	30-Jun-16	Annually	Quarterly Progress Report and Completion Certificates	16,000,000	Technical Manager	Ward 4		
BS011	TECH6			Date of Completion of Mantungweni Access Road	Annual KPI	30-Jun-16	Annually	Quarterly Progress Report and Completion Certificates		Technical Manager	Ward 7		
BS012	TECH7		Construction of Community Halls	Date of Completion of Dukes Community Hall	Annual KPI	30-Jun-16	Annually	Quarterly Progress Report and Completion Certificates		Technical Manager	Ward 3		
BS013	TECH8			Date of Completion	Annual KPI	30-Jun-16	Annually	Quarterly Progress Report and Completion Certificates		Technical Manager	Ward 3,2,5		
BS014	TECH9			Date of Completion	Annual KPI	30-Jun-16	Annually	Quarterly Progress Report and Completion Certificates		Technical Manager	Ward 3,2,6		
BS015	TECH10			Construction of Sports Field	Date of Completion	Annual KPI	30-Jun-16	Annually		Quarterly Progress Report and Completion Certificates	Technical Manager	Ward 3,2,6	
BS016	TECH11		Date of Completion		Annual KPI	30-Jun-16	Annually	Quarterly Progress Report and Completion Certificates		Technical Manager	Ward 6		
BS017	TECH12		To Facilitate the Provision of Electricity	Hold meetings with Stakeholders	No of Meetings Held with Stakeholders	12	12	Monthly		Minutes and attendance Register	Opex	Technical Manager	Ward 1,5
BS018	TECH13		To that Municipal and Rural Roads and strom water drainage	Road Maintenance	No of Km of tarred road Maintained	25KM'S	25 KM'S	Quarterly		Reports	R 1,000,000	Maintance Officer	Ward 3

BSO19	Tech14	To facilitate the Maintenance of Municipal Infrastructure Assets Maintenance	Maintain Municipal Infrastructure Assets (Halls and Creches)	Date Maintenance to be Completed	30-Jun-16	30-Jun-16	Annually	Reports	R 4,000,000	Maintenance Officer	Ward 1,2,3,4,5,6,7
BSO20	Tech15	To facilitate the provision of basic electricity to the community	Electrification of Houses	No of Houses Electrified to be electrified by end of June 2-16	50	50	Annually	Quarterly Progress Report and Completion Certificates	R 10,000,000	Technical Manager	Ward 1,3

Outcome 9 : Differentiated Approach to Municipal Financing, Planning and Support
National Key Performance Area (KPA): Institutional Development and Transformation

IDP REF NO.	ORG REF NO	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE	2014/2015	Annual Target 2015/2016	Frequency	Portfolio of Evidence	Budget	Responsible Person	Ward Information
				(KEY PERFORMANCE INDICATOR)	Baseline						
MTID20	TECH14	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance on Capital Projects	No of Reports Presented	4	4	Quarterly	Reports submitted to the Municipal Manager and EDP Portfolio Committee (Resolution)	Opex	Technical Manager	Institutional

Outcome 9: Deepen Democracy through a refined ward committee system
National Key Performance Area: Good Governance and Public Participation

IDP REF NO.	ORG REF NO	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE	2015/2016	Annual Target 2016/2017	Frequency	Portfolio of Evidence	Budget	Responsible Person	Ward Information
				(KEY PERFORMANCE INDICATOR)	Baseline						
GG003	TECH15	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan	No of Report Submitted	4	4	Quarterly	Updated Risk Register	Opex	Technical Manager	Institutional
GG011	TECH16	To Transform the Municipality into a performance driven Municipality	OPMS Reviewed and Implemented	No of Performance Report Submitted	4	4	Quarterly	Updated Performance Reports	R 200,000	Technical Manager	Institutional
GG021	TECH17	To Ensure that the Municipality is legal compliant in all its activities	Legal and Prescriptive Compliance	No of Compliance Report Submitted	4	4	Quarterly	Updated Compliance Register	Opex	Technical Manager	Institutional

Outcome 9 Community Work Programme Implemented and Cooperative Supported
National Key Performance Area (KPA): Social Development & Local Economic Development

IDP REF NO.	ORG REF NO	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE	2015/2016	Annual Target 2016/2017	Frequency	Portfolio of Evidence	Budget	Responsible Person	Ward Information
				(KEY PERFORMANCE INDICATOR)	Baseline						
LED38	TECH18	To Ensure Provision, upgrading and maintenance of infrastructure and services that enhance socio-economic development	Job Creation through maintenance programme	No of Jobs Created through maintenance programme by end March 2016	0	49	Annually	appointment letters	To be determined by number of appointments made	Technical Manager	Ward 1,2,3,4,5,6,7

Outcome 9 : Improved Municipal Financial and Administrative Capability
National Key Performance Area (KPA): Financial Viability and Management

IDP REF NO.	VOTE INDICATOR	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE	2015/2016	Annual Target 2016/2017	Frequency	Portfolio of Evidence	Budget	Responsible Person	Ward Information
				(KEY PERFORMANCE INDICATOR)	Baseline						

FV034	TECH19	To practice sound financial management principles	100% spent on MIG Projects by end of June 2016	Percentage of a municipal capital budget spent on capital projects identified by end June 2016	100%	100%	Quarterly	MIG projections report	R 16,000,000	Technical Manager	Ward 1,2,3,4,5,6,7
FV035	TECH20	To practice sound financial management principles	Submit Report to the EDP Portfolio Committee by 30 June 2016	No. of Report Submitted	4	4	Quarterly	Reports and Portfolio Resolutions	Opex	Technical Manager	Institutional

Outcome 9 Improved Municipal Financial and Administrative Capability

National KPA : Cross Cutting Intervention

IDP REF NO.	ORG REF NO	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE	2015/2016	Annual Target 2016/2017	Frequency	Portfolio of Evidence	Budget	Responsible Person	Ward information
				(KEY PERFORMANCE INDICATOR)	Baseline						
CCI1	TECH21	To Facilitate spatial development in the entire area of Mkhambathini Municipality	Turnaround time to finalisation of PDA Application	Turn Around Time	3 Months	3 Months	Quarterly	Register with dates	Opex	Town Planner	Institutional
CCI2	TECH22	To ensure that Planning and Development Priorities of the Municipality are accounted for	Submit Report on Planning and Development Issues of the Municipality	No of Report	4	4	Quarterly	Reports Submitted to the MM	Opex	Town Planner	Institutional
CCI3	TECH23	To Facilitate and review the Spatial Development Framework	Review and Submit SDF to Council for Adoption	Date Adopted	30-Jun	30-Jun-17	Quarterly	SDF and Council Resolution	Opex	Town Planner	Institutional