

ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

UMKHAMBATHINI LOCAL MUNICIPALITY	Select the Year of IDP	1	2	3	4	5	Performance Management Report for the Period 1 June 2016 - 30 June 2017
	Tick the Appropriate Box					X	
	Select the Quarter	1	2	3	4		
	Tick the Appropriate Box				X		

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	2015/6	Annual Target 2016/17	Q4	Q4 Actual	Frequency	Actual Achieved Quarter 4	Portfolio of Evidence	Budget	Reason for Variance	Corrective Measures
				(KEY PERFORMANCE INDICATOR)	Baseline		Target							
BS001	MM1	To ensure provision, upgrading and maintenance of infrastructure and services that enhance socio-economic development	Monitoring of the prioritised capital project maintenance (painting of Municipal Offices)	Date Capital Project Maintenance Finalised	30-Jun-16	30-Jun-17	30-Jun-17	30-Jun-17	Annually	Achieved	Maintenance Plan Report/Pictures	R 6 350 000	N/A	N/A
BS002	FIN 1	To improve expenditure control	% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100	100%	100%	25%	25%	Quarterly	Achieved	MIG Reports	R 15 626 000	N/A	N/A
BS003	COM1	To develop, manage and maintain governance and stakeholders relationship and partnership	Provide Refuse Removal Services to all households within the town area	Number of Household provided with refuse services	480	480	480	480	weekly	Achieved	Billing Receipts	250000	N/A	N/A
BS004	COM2	To ensure safe and healthy Environment	Develop and Approval of the Waste Management Plan	Date Adopted	1	31-Dec-16	N/A	N/A	N/A	Achieved	Waste Management Plan and Council Resolution	Opex	N/A	N/A
BS005	ADMIN1	To Improve the performance and functioning of the municipality	Ensure that the EDP& HR Committee is convened	No of Meetings Held	4	3	3	3	Quarterly	Achieved	Attendance Register and Minutes	Opex	N/A	N/A
BS006	TECH1	To ensure intergrated development within the Municipality	Hold meetings with developers and Departement of Housing	No of Meetings Held	1	4	3	1	Quarterly	Not Achieved	Minutes and attendance Register	Opex	Department of Human Settlement did not convene the meeting	Meetings will be scheduled as per projects on the ground.
BS007	TECH2		Conduct and Report on Inspections Throughout the Municipality	No of Report submitted	4	4	2	2	Quarterly	Not Achieved	Reports	Opex	The annual target was not met	New maintenance plan is prepared.
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	2	2	Quarterly	Not Achieved	Reports	Opex	The annual target was not met	New maintenance plan is prepared.
BS009	TECH4		Prepare a Maintenance Plan to inform the budget	Date Maintenance Prepared and Adopted	31-Mar-16	31-Mar-16	N/A	N/A	Annually	Not achieved	Maintenance Plan and Council Resolution	Opex	The annual target was not met	New maintenance plan will be prepared, as per project list from the council
BS010	TECH5		Construction of Rural Road	Date of Completion of Mthayi Access Road	Annual KPI	30-Jun-16	30-Jun-17	30-Jun-17	Annually	Achieved	Quarterly Progress Report and Completion Certificates		N/A	N/A

BS011	TECH6	To Provide basic infrastructure services to indigent communities	Construction of Community Halls	Date of Completion of Mantungweni Access Road	Annual KPI	30-Jun-17	30-Jun-17	30-Jun-17	Annually	Achieved	Quarterly Progress Report and Completion Certificates	16 000 000	N/A	N/A
BS012	TECH7			Date of Completion of Dukes Community Hall	Annual KPI	30-Jun-17	30-Jun-17	30-Jun-17	Annually	Achieved	Quarterly Progress Report and Completion Certificates		N/A	N/A
BS013	TECH8			Date of Completion Mpangisa Community Hall	Annual KPI	30-Jun-17	30-Jun-17	30-Jun-17	Annually	Achieved	Quarterly Progress Report and Completion Certificates		N/A	N/A
BS014	TECH9			Date of Completion of Hlukana Community Hall	Annual KPI	30-Jun-17	30-Jun-17	30-Jun-17	Annually	Achieved	Quarterly Progress Report and Completion Certificates		N/A	N/A
BS015	TECH10		Construction of Sports Field	Date of Completion of Bebhuzi Sports Field	Annual KPI	30-Jun-17	30-Jun-17	30-Jun-17	Annually	Achieved	Quarterly Progress Report and Completion Certificates		N/A	N/A
BS016	TECH11			Date of Completion	Annual KPI	30-Jun-17	30-Jun-17	30-Jun-17	Annually	Achieved	Quarterly Progress Report and Completion Certificates		N/A	N/A
BS017	TECH12	To Facilitate the Provision of Electricity	Hold meetings with Stakeholders	No of Meetings Held with Stakeholders	12	12	3	3	Monthly	Achieved	Minutes and attendance Register	Opex	N/A	N/A
BS018	TECH13	To that Municipal and Rural Roads and strom water drainage	Road Maintenance	No of Km of tarred road Maintained	25 KM's	25 KM'S	6.25 KMS	2.5 km	Quarterly	Not achieved	Reports	R 1 000 000	The annual target was not in accordanc with the maintenance plan	New maintenance plan is prepared.
BS019	TECH14	To facilitate the Maintanance of Municipal Infrastructure Assets Maintenance	Maintain Municipal Infrastructure Assets (Halls and Creches)	Date Maintance to be Completed	30-Jun-16	30-Jun-17	30-Jun-17	0	Annually	Not achieved	Reports	R 4 000 000	The annual target was not in accordanc with the maintenance plan	New maintenance plan is prepared.
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	30-Jun-17	30-Jun-17	Annually	Achieved	Quarterly Progress Report and Completion Certificates	R 10 000 000	N/A	N/A

Outcome 9 : Defferentiated Approach to Municipal Financing, Planning and Support

National Key Performance Area (KPA):Municipal Transformation and Institutional Development

IDP REF NO.	ORG REF	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE	2015/6	Annual Target 2016/17	Q4	--	Frequency	Actual Achieved Quarter 4	Portfolio of Evidence	Budget	Reasons for Variance	Corrective Measures
				(KEY PERFORMANCE INDICATOR)	Baseline		Target							

MTID001	MM2	To ensure that the Municipality uptodate Policies and Procedures	Review and Update Policies and Procedures	NO of Policies Reviewed	5	5	N/A	N/A	Annually	Achieved	Draft Policies	Opex	N/A	N/A
MTID002	MM3		Submit Policies and Procedures to Council for Adoption	Date of Adoption by Council	30-Jun-16	30-Jun-17	30-Jun-17	21-Jun-17	Annually	Achieved	Council Resolution	Opex	N/A	N/A
MTID003	MM4	To ensure that Municipal Staff is skills according to job requirements	Prepare a Training needs analysis Report	No of reports produced	1	1	1	1	Annually	Achieved	Report and Skills Survey Forms	Opex	N/A	N/A
MTID004	FIN2	To Develop staff to ensure effective service delivery	Training of Finance Staff	No of Staff Trained	9	9	5	12	Annually	Achieved	Training Agreements/Proof of Registration	Part of Training Budget	N/A	N/A
MTID005	COM3	Create Job opportunities	Create 81 EPWP job opportunities	Total Number of Jobs Created	81	81	81	81	Annually	Achieved	Contracts / National Treasury Reporting	1 053mln	N/A	N/A

MTID006	ADMIN2	To develop staff to ensure effective service delivery through training	Award Staff members with bursaries	Date by which staff members awarded with bursaries	31-Mar-16	31-Mar-17	N/A	N/A	Annually	Achieved	Signed report with the names of bursary recipients		N/A	N/A
MTID007	ADMIN3	To provide skills development programmes for Staff, Councillors	Conduct training as per WSP	Number of Training Conducted as per WSP by 30 June 2016	30-Jun-16	8 Training conducted as per WSP by 30 June 2017	30-Jun-17	4	Annually	Achieved	WSP Council Resolutin	R 350 000	N/A	N/A
MTID008	ADMIN4		Adoption of the WSP	Date WSP submitted to LGSETA by 31 April 2016	31 April 2016	31 April 2017	31- Apr-17	31 April 2017	Annually	Not achieved	WSP and proof of submission		N/A	N/A
MTID009	ADMIN5	To ensure that employment equity targets are met	Review the EE Plan	Date the EE Plan Reviewed	30-Jun-15	30-Jun-17	30-Jun-17	1	Annually	Not achieved	EEP Report		N/A	5 Year plan
MTID10	ADMIN6		Equity in the three highest levels of the Municipality	No. of people from employment equity groups appointed	2	2	N/A	N/A	Annually	Not achieved	Appointment Letters	Opex	The annual target was not met	Appointment of corporate services manager 01/08/2017
MTID11	ADMIN7	To provide effective career planning	Career Development and Progression Plan in place	Date of adoption of Plan	20-Jun-16	30-Jun-17	30-Jun-17	0	Annually	Not achieved	Career Development Plan and Council Resolution	Opex	The Career Development Plan is a draft stage.	WSP to be sent to council in the new FY
MTID12	ADMIN8	To implement a refined organisational structure	Adopted Organisational Structure	Date of adoption of refined organisational structure	20-Jun-16	30-Jun-17	30-Jun-16	30-Jun-16	Annually	Achieved	Structure and Council Resoulution	Opex	N/A	N/A
MTID13	ADMIN9	To refine HR Policies	Adopted HR Policies	Date of adoption of refined HR Policies	20-Jun-16	30-Jun-17	30-Jun-16	30-Jun-16	Annually	Achieved	Council Resoulutions and Policies	Opex	N/A	N/A
MTID14	ADMIN 10	To fill critical posts	Recruitment completed	No. of posts filled	7	7	N/A	N/A	Annually	Achieved	Appointment Letters	Opex	N/A	N/A
MITD15	ADMIN 11	To promote Employee Wellness and Occupational Health & Safety	Employee Wellness Programme and OH & S implemented	Date of implementation of Employee Wellness Programme	20-Jun-16	30-Jun-17	30-Jun-16	31-May-16	Annually	Not achieved	Pictures/Close Out Report	Opex	N/A	N/A
MTID16	ADMIN 12			Date of Implementation of OH & S Programme	30-Jun-16	30-Jun-17	30-Jun-16	0	Annually	Not achieved	OH&S Programme		OH&S Committee not trained	Health and safety committee will be trained and the implementation plan will be implemented
MITD16	ADMIN 13	To improve the standard of administrative and auxiliary support	Old documents disposed of in terms of legislation	Date of Registry Assessment conducted by Department of Art Culture	31-Mar-16	31-Mar-16	30-Jun-16	0	Annually	Not achieved	Assessment Report		N/A	Target moved to Q1 of the 2017/18 FY
MTID17	ADMIN 14			Date of disposal of old documents	30-Jun-16	30-Jun-17	30-Jun-16	0	5 years intervals	Not achieved	Disposal Report and a letter of document receipt by Department of Arts and Culture	The Assessment of Registry was only finalised in June	a plan have been put in place to select documents older than five years to be sent to national archive	
MTID18	ADMIN 15		Upgraded Fleet Management implemented	Date of upgraded system implemented	30-Jun-16	30-Jun-17	30-Jun-16	0	Annually	Not achieved	Report		The annual target was not met	Target moved to Q1 of the 2017/18 FY

MITD19	ADMIN 16	To that our Fleet is Safeguarded	Disposal of Old Vehicle	Date of disposal of obsolete vehicles	31-Mar-16	31-Mar-16	N/A	0	Annually	Not achieved	Report	R 50 000	The annual target was not met	Target moved to Q1 of the 2017/18 FY
MITD20	ADMIN 17	To ensure that the community is well informed of the Municipal Activities	Promote maximum participation by all communities and stakeholders	No. public engagements conducted	2	2	1	1	Quarterly	Achieved	Minutes and Attendance Registers	Opex	N/A	N/A
MITD21	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	2	2	Quarterly	Achieved	Reports submitted to the Municipal Manager and EDP Porfolio Committee (Resolution)	Opex	N/A	N/A

Outcome 9 Community Work Programme Implemented and Cooperative Supported

National Key Performance Area (KPA): Social Development & Local Economic Development

IDP REF NO.	ORG REF	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE	2015/6	Annual Target 2016/17	Q4	Q4 Actual	Frequency	Actual Achieved Quarter 4	Portfolio of Evidence	Budget	Reason for variance	Corrective Action
				(KEY PERFORMANCE INDICATOR)	Baseline		Target							

LED001	MMS	To pursue investment in strategic infrastructure necessary to attract and maintain business	To identify Rural Economic Development Projects	Number of Projects visited	4	4	2	2	Annually	Achieved	Attendance Register/Pictures	R 50 000	N/A	N/A
LED002	FIN3	Increase number of ward made to emerging business	Number of Awards made to BEE Companies	No of Awards Made	12	20	5	44	Quarter	Achieved	SCM Reports	Part of SCM Budget	N/A	N/A
LED003	COM4	To provide support on disaster management services	Disaster Management Plan Developed and approved	Date of Disaster Management Plan Approved	30-Jun-16	30-Jun-17	30-Jun-16	21-Jun-16	Annually	Achieved	Council Resolution	400000	N/A	N/A
LED004	COM5		Disaster Management Advisory Forum	No. of meetings held	4	4	1	1	Quarterly	Achieved	Minutes and attendance register		N/A	N/A
LED005	COM6		Disaster Management Awareness Campaigns	No of campaigns	0	2	N/A	N/A	Annually	Achieved	Pictures, programme and close out report		N/A	N/A
LED006	COM7	To promote the rights of designated groups	Youth Programmes implemented	No. of Career Expo Exhibitions held	1	1	1	1	Annually	Achieved	Pictures and close out report	300000	N/A	N/A
LED007	COM8			Coordinate Youth Indaba	1	1	1	1	Annually	Achieved	Attendance Register and Close out Report		N/A	N/A
LED008	COM9		Tertiary registration assistance provided to learners	No of learners supported	7	7	N/A	N/A	Annually	Achieved	Proof of registration		N/A	N/A
LED009	COM10		Host Senior Citizens event and fun day for children	No. of events held	1	1	N/A	N/A	Annually	Achieved	Pictures, Programme and close out report		N/A	N/A
LED10	COM11		Cordinate workshop for Disability Forum	No of workshop held	1	1	N/A	N/A	Annually	Achieved	Invitation by the District		N/A	N/A
LED11	COM12		Coordinate handover of ECD centres(Ward 1 &3)	Date of handover	0	30-Sep-16	N/A	N/A	When required	Achieved	Pictures, Programme and close out report		N/A	N/A
LED12	COM13	To promote Sports and Recreation	Sport Programme implemented(Local Selections and Golden games)	No. of Sport Events held	2	2	1	1	Annually	Achieved	Pictures, Programme and close out report	1 Million	N/A	N/A
LED13	COM14		District SALGA Sport Programme	Date of District Games	1	31-Dec-16	N/A	N/A	Annually	Achieved	Pictures, Programme and close out report		N/A	N/A

LED14	COM15		Launch of New Sport Council	Date of launch	1	30-Jun-16	30-Jun-16	0	Annually	Achieved	Minutes and attendance register		N/A	N/A
LED15	COM16	To combat HIV and Aids	Socio-economic burden caused by HIV and Aids reduced	No of initiatives launched	0	1	2	0	Annually	Achieved	Pictures and close out report	250000	N/A	N/A
LED16	COM17		Local Aids Council Meetings	No. of meetings held	4	4	1	1	Quarterly	Achieved	Minutes and attendance register		N/A	N/A
LED17	COM18		Reduction of new infections	No. of Campaigns Conducted	4	4	1	1	Quarterly	Achieved	Pictures and close out report		N/A	N/A
LED18	COM19		Development and Approval of HIV/AIDS Strategy	Date of adoption by Council	1	1	N/A	N/A	Annually	Achieved	HIV/AIDS Strategy and Council Resolution		N/A	N/A
LED19	COM20		Nerve Centre Meetings	No of nerve centre meeting coordinated	New KPI	4	1	1	Quarterly	Achieved	Attenfance register and minutes		N/A	N/A
LED20	COM21		SMME, Cooperatives support programme implemented	No. of projects supported	12	12	12	12	Annually	Achieved	Report submitted to Council		N/A	N/A
LED21	COM22	To create a conducive environment for Local Economic and Rural development	Rural Development / Agriculture Support Programme Implemented	No of workshop held	7	7	1	0	Annually	Achieved	Minutes and attendance register	1 million	N/A	N/A
LED22	COM23		Establish and launch the LED Forum	Date of launch	1	1	N/A	N/A	Annually	Achieved	Attendance register and minutes/Report		N/A	N/A
LED23	COM24		Establish and launch of Informal Economy Chamber	Date of launch	New KPI	31-Dec-16	N/A	N/A	Annually	Achieved	Attendance register and minutes		N/A	N/A
LED24	COM25		Develop Mkhambathini Informal Economy By-law	Date of adoption by Council	1	31-Dec-16	N/A	N/A	Annually	Achieved	Attendance register and minutes		N/A	N/A
LED24	COM26		Training of Pre Established PTY and CC companies	No of trainings held	1	1	30-Jun-16	0	Annually	Achieved	Council resolution		N/A	N/A
LED25	COM27		Development and approval of LED Strategy	Date of adoption by Council	New KPI	1	30-Jun-16	0	Annually	Not achieved	Attendance register and programme		The annual target was not met	Target moved to the 2017/18 FY
LED26	COM28		Development and approval of Tourism Strategy	Date of adoption by Council	New KPI	30-Jun-16	30-Jun-16	0	Annually	Not achieved	Council resolution		The annual target was not met	Target moved to the 2017/18 FY
LED27	COM29	To promote Tourism	Camperdown Market Day	Date of event held	New KPI	31-Mar-16	N/A	N/A	Annually	Not achieved	Council resolution	230000	The annual target was not met	Target moved to the 2017/18 FY
LED28	COM30	To promote arts and culture activities	Coordinate Arts and Culture Reed Dance	Date of event held	1	30-Sep-16	N/A	N/A	Annually	Achieved	Pictures and close out report	500000	N/A	N/A
LED29	COM31		Coordinate Arts and Culture festival	No of events held	1	1	N/A	N/A	Annually	Achieved	Pictures and close out report		N/A	N/A
LED30	COM32		Coordinate Artist Training Workshop	No of Training Workshops held	1	1	NA	NA	Annually	Achieved	Attendance Register and Close out Report		N/A	N/A
LED31	COM33		Crafters support programme implemented	No of crafters supported	7	7	7	7	Annually	Achieved	Pictures and Close Out Report		N/A	N/A

LED32	COM34	To implement Operarion Sukuma Sakhe Programme	Functional OSS Task team	No of meeting held	8	8	2	2	Quarterly	Achieved	Minutes and attendance register	250000	N/A	N/A
LED33	COM35		Coordinate Mandela Day and Public Service Volunteer Week Activities	Date of activities	1	30-Sep-16	N/A	N/A	Annually	Achieved	Pictures, Programme and Close out report		N/A	N/A
LED34	COM36	To provide efficient and effective Library services	Library Week Activities implemented	No of events held	1	31-Mar-17	N/A	N/A	Annually	Achieved	Pictures, Programme and Close out report	744000	N/A	N/A
LED35	COM37		Conducting Library Outreach programmes	No of events held	2	2	1	1	Bi- Annually	Achieved	Pictures, programme and close out report		N/A	N/A
LED36	COM38		Facilitate Training on basic Computer Skills	No of trainings held	2	2	N/A	N/A	Bi- Annually	Achieved	Attendance register and report		N/A	N/A
LED37	ADMIN 18	To promote culture of learning and enhance social development	Train unemployed youth	Number of trained unemployed youth in brick laying and plastering by 30 June 2016	New KPI	21	21	25	Annually	Achieved	Training Schedule and attendance register		N/A	N/A
LED38	TECH18	To Ensure Provision, upgrading and maintenance of infrastructure ans services that enhance socio-economic development	Job Creation through maintenance programme	No of Jobs Created through maintenance programme by end March 2016	49	49	N/A	N/A	Annually	Achieved	Appointment letters	R 7 000 000	N/A	N/A

Outcome 9: Improved Municipal Financial and Administrative Capability

National Key Performance Area (KPA): Financial Viability and Management

IDP REF NO.	ORG REF	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE	2015/6	Annual Target 2016/17	Q4	Q4 Actual	Frequency	Actual Achieved Quarter 4	Portfolio of Evidence	Budget	Reasons for variance	Corrective Measures
				(KEY PERFORMANCE INDICATOR)	Baseline		Target							
FV001	MM6	To Ensure that the Budget is spent according to budget projections	Review and Comment on Monthly Budget Expenditure	No of Expenditure Report Reviewed	12	12	3	3	Monthly	Achieved	Signed Expenditure Reports	Opex	N/A	N/A
FV002	FIN4	To improve expenditure control	Monthly reconciliation of creditors and bank balances	Monthly reconciliations	3	12	3	3	Monthly	Achieved	Bank Reconciliation	Opex	N/A	N/A
FV003	FIN5	To improve reporting control	Compliance with prescribed dates of monthly returns	No of monthly returns	3	12	3	3	Monthly	Achieved	Proof of Submissin	Opex	N./A	N/A
FV004	FIN6	To improve reporting control	Compliance with prescribed dates of annual returns	annual return	1	1	N/A	N/A	6 monthly	Achieved	Proof of Submissin	Opex	N/A	N/A
FV005	FIN8	To improve the procurement system	No. of days to finalise specification of Bid / Tender reduced	No. of days	5 days	5 days	5 days	5 days	Daily	Achieved	Minutes of Meeting	Opex	N/A	N/A
FV006	FIN9	To improve the procurement system	No. of days to finalise evaluation of Bid / Tender reduced	No. of days from close of tender	5 days	5 days	5 days	5 days	Daily	Achieved	Minutes of Meeting	Opex	N.A	N/A
FV007	FIN10	To improve the procurement system	No. of days between the evaluation process and the adjudication process reduced	No. of days	5 days	5 days	5 days	5 days	Daily	Achieved	Minutes of Meeting	Opex	N/A	N/A
FV008	FIN11	To improve the procurement system	Assets that are obsolete disposed off	Date of disposal	30-Jun-16	30-Jun-17	30-Jun-17	30-Jun-17	Annually	Achieved	Disposal List and Council Resoultion	Opex	N/A	N/A
FV009	FIN12	To improve the budgeting and reporting processes	Budget / IDP Process Plan Adopted	Date of Adoption by Council	30-Aug	30-Aug	N/A	N/A	Annually	Achieved	Council Resolution and Process Plan	Opex	N./A	N/A
FV010	FIN13		Submission of all monthly returns	No. of returns submitted	12	12	3	3	Monthly	Achieved	Proof of Submissin	Opex	N/A	N/A
FV011	FIN14		Submission of all quarterly returns	no of returns submitted	4	4	1	1	Quartely	Achieved	Proof of Submissin	Opex	N/A	N/A

FV012	FIN15	Complation of AFS	AFSs submitted on time	Date of submission	31-Aug	31-Aug	N/A	N/A	Annually	Achieved	Proof of Submissin	Opex	N/A	N/A
FV013	FIN16	Complete FAR	Fixed Asset Register reconciled with General Ledger	no of reconciliations	12	12	3	3	Monthly	Achieved	Reconciliation Report	Opex	N/A	N/A
FV014	FIN17	To improve income control	Total No. customers - database	% of customers billed/Total	100%	100%	100%	100%	Monthly	Achieved	Billing Reports	Opex	N/A	N/A
FV015	FIN18	To improve income control	Cash collected from customers	No. of days outstanding	180	Within 30 days	Within 30 days	225 days	Monthly	Not achieved	Age Analysis	Opex	Long outstanding debtors	Service provider to be appointed for data cleansing to improve collection
FV016	FIN19	To improve income control	Debt Collection %	% of collection: Amount collected / sales raised	70%	70%	70%	75%	Monthly	Achieved	Age Analysis	Opex	N/A	N/A
FV017	FIN20	To improve income control	Monitoring of Suspense Account	Monthly reconciled Suspense Account with Analysis of Balance	12	12	3	3	Monthly	Achieved	Reconciliation Report	Opex	N/A	N/A
FV018	FIN21	To improve income control	Consumer Deposits	Monthly reconciled - New customers and Terminated	12	12	3	3	Monthly	Achieved	Reconciliation Report	Opex	N/A	N/A
FV019	FIN22	To improve income control	Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	1-3 Months	1-3 Months	1-3 Months	1-3 Months	Monthly	Achieved	Ratio Calculation Report	Opex	N/A	N/A
FV20	FIN26	To improve income control	R debtors outstanding as a % of revenue received for services	% Achieved (Total outstanding debtors/ Actual revenue received for services) x 100	12	12	3	3	Monthly	Achieved	Ratio Calculation Report	Opex	N/A	N/A
FV21	FIN27	To nsure that VAT is accounted for	Vat Reconciliastion Performed	No of Reconciliations Performed	New KPI	12	3	3	Monthly	Achieved	VAT Reconciliation Report	Opex	N/A	N/A
FV22	FIN28	To Ensure that the System of Internal Control is working effectively within the Payroll Section	Monthly Payroll Reconciliation Performed	No of Reconciliation Performed	New KPI	12	3	3	Monthly	Achieved	Payroll Reconciliation Report	Opex	N/A	N/A
FV23	COM36	To ensure functional EPWP Programmes	Spend 100% of the EPWP allocation by End of Jun 2016	% Spent on EPWP allocation	100%	100%	25%	25%	Quarterly	Achieved	Reports submitted to National Department of Public Works/Treasury	1.053mil	M/A	N/A
FV24	ADMIN 19	To Invest in the Development of the Municipality through Revenue Enhancement	Revenue Generated Through Learner Licencing	Revenue Generated Thorough Learner Licencing	R 1 613 916	R 1 600 000	R 400 000	R3335309.75	Quarterly	Achieved	ENATIS Reports	Opex	N/A	N/A
FV25	ADMIN20		Revenue Generated Through Motor Licencing	Revenue Generated Through Motor Licencing	R 1 613 916	R 1 600 000	R 400 000	R1362109.78	Quarterly	Achieved	ENATIS Reports	Opex	N/A	N/A
FV26	ADMIN21	To ansure that the workforce is trained to enhance service delivery	Budget spent on WSP	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	100%	100%	50%	50%	Quarterly	Achieved	Vote Print Out	Opex	N/A	N/A
FV27	TECH19	To practice sound financial management principles	100% spent onf MIG Projects by end of June 2016	Percentage of a municipal capital budget spent on capital projects identified by end June 2016	Annual KPI	100%	25%	25%	Quarterly	Achieved	MIG projections report	1053 000	N/A	N/A
FV28	TECH20	To practice sound financial management principles	Submit Report to the EDP Portfolio Committee by 30 June 2016	No. of Report Submitted	3	4	1	1	Quarterly	Achieved	Reports and Porfolio Resoultions	Opex	N//A	N/A

Outcome 9: Deepen Democracy through a refined Ward Committee System

National Key Performance Area: Good Governance and Public Participation

IDP REF NO.	ORG REF	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE		2015/6	Annual Target 2016/17	Q4	Q4 Actual	Frequency	Actual Achieved Quarter 4	Portfolio of Evidence	Budget	Reason for Variance	Corrective Measures
				(KEY PERFORMANCE INDICATOR)	Baseline										

GG001	MM7	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	No of Workshop Conducted	1	2	N/A	N/A	Annually	Achieved	Attendance Register		N/A	N/A
GG002	MM8		Review and adopt the Risk Management Strategy and Policy	Date of Adoption of the Strategy and Policy	30-Aug-15	31-Oct-16	N/A	N/A	Annually	Achieved	Council Resolution	Opex	N/A	N/A
GG003	MM9		Update and Report on the Risk Management Register /Action Plan	No of Report Submitted	4	4	1	1	Quarterly	Achieved	Risk Reports	Opex	N/A	N/A
GG005	MM10	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Approved Audit Plan	Date Approved	8/30/201	30-Aug-16	N/A	N/A	Annually	Achieved	Audit Committee Resolution		N/A	N/A
GG006	MM11		Implementation of the Audit Plan	Number of Reports	4	4	N/A	N/A	Annually	Achieved	Opex	R 764 390	N/A	N/A
GG007	MM12	To ensure and effective Audit and Performance Committee	Audit Committee Meetings Held	Number or Meetings Held	4	4	1	1	Quarterly	Achieved	Risk Report	Opex	N/A	N/A
GG008	MM13		Performance Audit Committee Meetings Held	Number of Meetings Held	2	2	2	2	By Quarterly	Achieved	Minutes and Attendance Register	R764,390	N/A	N/A
GG009	MM14	To Transform the Municipality into a performance Driven Organisation	IPMS iro f Section 56/57 managementd Reviewed and Implemented	No of Performance Agreements Signed	5	5	3	3	Annually	Achieved	Signed Agreements			
GG010	MM15			No of Performance Report Submitted	4	4	4	4	Quarterly	Achieved	PMS Reports	R 200 000	N/A	N/A
GG011	MM16			No of Section 56/57 employees appraisals conducted	3	3	N/A	N/A	Quarterly	Achieved	Appraisal Reports Attendance Register	R 20 000	N/A	N/A
GG012	MM17		To ensure that the Mid Year Performance Report is prepared submitted to the Mayor, Provincial Treasury, Naational Treasury	Date Submitted	28-Feb-16	28-Feb-17	N/A	N/A	Annually	Achieved	Proof of Submission	Opex	N/A	N/A
GG013	MM18		Annual Report Developed and Adopted	Date Adopted	31-Mar-16	31-Mar-17	N/A	N/A	Annually	Achieved	Council Resolution/ Annual Report	R 150 000	N/A	N/A
GG014	MM19		Oversight Process Facilitated and Adopted	Date Adopted	31-Mar	31-Mar-17	N/A	N/A	Annually	Achieved	Council Resolution	Opex	N/A	N/A
GG015	MM20		Cordinate Municipal Public Accounts Committees	Number of Meetings Held	4	4	1	1	Quaterly	Achieved	Attendnace Register/Minutes	Opex	N/A	N/A
GG016	MM21		Review and Update the IDP	Facilitate IDP Representative Forum	1	2	1	1	Quarterly	Achieved	Attendnace Register/Minutes	R7 500 000	N/A	N/A
GG017	MM22			Date of Adoption of Draft IDP	31-Mar	31-Mar-17	N/A	N/A	Annually	Achieved	Council Resolution		N/A	N/A
GG018	MM23			Date of Adoption of Final IDP	30-Jun	30-Jun-17	30-Jun-17	30-Jun-17	Annually	Achieved	Council Resolution		N/A	N/A

GG019	MM24	To ensure continuous engagement with ward constituency	Hold Ward Committee Meetings	Number of Meetings Held	84	84	21	16	Quarterly	Not Achieved	Minutes and Attendance Register	R830 000	Target not achieved	Ward Committee meetings did not sit due to not having quorums
GG020	MM25	To ensure that the municipality is legally compliant in all its activities	Legal and Prescriptive Compliance	No of Compliance Report Submitted	4	4	1	1	Quarterly	Achieved	Compliance Report	Opex	N/A	N/A
GG021	MM26	To enhance customer relations	Prepare and Distribute Customer Satisfaction Survey	Date Customer Satisfaction Survey Distributed	31-Dec-15	31-Dec-16	N/A	N/A	Annually	Achieved	Customer Satisfaction Survey	R50 000	N/A	N/A
GG022	ADMIN23	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register /Action Plan	No of Report Submitted per quarter	4	4	1	1	Quarterly	Achieved	Updated Risk Register	Opex	N/A	N/A
GG023	ADMIN24	To Transform the Municipality into a performance Driven Organisation	OPMS Reviewed and Implemented	No of Municipal Performance Report Submitted per quarter	4	4	1	1	Quarterly	Achieved	Updated Performance Reports	Opex	N/A	N/A
GG024	ADMIN25	To ensure that the Municipality is legally compliant in all its activities	Legal Compliance Monitors	No of Compliance Report Submitted per quarter	4	4	1	1	Quarterly	Achieved	Updated Compliance Register	Opex	N/A	N/A
GG025	ADMIN26	To support and maintain user Departments with ICT requirements	Users supported	Turnaround time for Call Out resolution	1 hour	1 hours	1 hour	1 hour	Daily	Achieved	Call Log Report	Opex	N/A	N/A
GG026	ADMIN 27		System Maintained	100% uptime	100% uptime	100% uptime	100% Uptime	100% Uptime	Daily	Achieved	Call Log Report	Opex	N/A	N/A
GG027	ADMIN28	To ensure that Intergovernmental Relations Structures function effectively within the District	To attend the ICT Forum	No of Meetings Attended	4	4	1	1	1	Achieved	Attendance Register and Minutes	Opex	N/A	N/A
GG028	ADMIN29	To Improve Performance and functioning of the municipality	No of Council and Council Committee Meeting Held	No of Council Meeting Held	12	12	3	3	Monthly	Achieved	Attendance Register and Minutes	Opex	N/A	N/A
GG029	ADMIN30			No of Exco Meeting Held	12	12	3	3	Monthly	Achieved	Attendance Register and Minutes	Opex	N/A	N/A
GG030	ADMIN27			No of Local Labour Forum Meeting Held	4	4	1	0	Quarterly	Not Achieved	Attendance Register and Minutes	Opex	Target not achieved	The schedule of meeting for the financial year have been developed and will be communicated with all stakeholders after the formulation of new council committees
GG032	ADMIN 29		Job Description Evaluated	Date Job Evaluation Finalised	30-Jun-16	30-Jun-17	30-Jun-16	30-Jun-16	Annually	Achieved	Job Evaluation Report	Opex	N/A	N/A

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	2015/6	Annual Target 2016/17	Q4	Q4 Actual	Frequency	Actual Achieved Quarter 4	Portfolio of Evidence	Budget		Corrective Action
				(KEY PERFORMANCE INDICATOR)	Baseline		Target							
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	3 Months	3 Months	Quarterly	Achieved	Register with dates	Opex	N/A	N/A

CC12	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	1	1	Quarterly	Achieved	Reports Submitted to the MM	Opex	N/A	N/A
CC13	TECH23	To Facilitate and review the Spatial Development Framework	Review and Submit SDF to Council for Adoption	Date Adopted	30-Jun	30-Jun-17	30-Jun-16	30-Jun-16	Quarterly	Achieved	SDF and Council Resolution	Opex	N/A	N/A