

ALFRED DUMA LOCAL MUNICIPALITY

2017/2018 DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

KPI/IDP No.	National Key Performance Area	Strategic Objective	Key Performance Indicator	KPI Measure	Annual Target 2017/2018	Annual Budget	Line item	Quarterly Targets				Portfolio of Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
								Target	Target	Target	Target	
2017/18/01	Municipal Transformation and Institutional Development	To ensure that there is an alignment between IDP, Budget and PMS by 30 June 2018	Compilation and approval of a credible IDP, SDBIP and Budget by 30 June 2018	Date	Approved and aligned Budget, SDBIP and IDP by 30 June 2018	R 244,300.00	110172391	Tabling and approval of IDP Process Plan and Budget Timelines	Develop Municipal Vision, Mission, KPIs and strategic objectives	Tabling of Draft IDP, Budget and SDBIP by 31 March 2018	Approved and aligned Budget, SDBIP and IDP by 30 June 2018	Council Minutes Resolutions
2017/18/02		To implement an effective Human Resources Management and Development through Work Skills Plan	Conduct training and capacity building programmes for officials and councillors by 30 June 2018	Number of Trainings and Capacity building programmes	Conduct 8 trainings and Capacity building programmes for officials and councillors by 30 June 2018	R 1,100,000.00	110532215	2 Training and Capacity building programme to be facilitated and conducted by 30 September 2017	2 Training and Capacity building programme to be facilitated and conducted by 31 December 2017	2 Training and Capacity building programme to be facilitated and conducted by 31 March 2018	2 Training and Capacity building programme to be facilitated and conducted by 30 June 2018	Training Programmes and attendance registers
2017/18/03			Percentage of municipality's budget spent on implementing training and capacity building programmes (workplace skills plan) by 30 June 2018	Percentage	100% of municipality's training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2018			20%	45%	75%	100%	Training Programmes and attendance registers, Invoice of Service Providers and Munsoft Budget printouts
2017/18/04			Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan throughout the 2017/2018 financial year	Number	9 employees from employment equity target groups employed in the 3 highest levels of Management (Section 54, 56 and task grade 18) in compliance with the approved employment equity plan throughout the 2017/2018 financial year	Salaries Budget		9 employees from employment equity target groups employed from section 54, 56 and Task Grade 18 throughout 2017/2018 financial year	9 employees from employment equity target groups employed from section 54, 56 and task grade 18 throughout 2017/2018 financial year	9 employees from employment equity target groups employed from section 54, 56 and task grade 18 throughout 2017/2018 financial year	9 employees from employment equity target groups employed from section 54, 56 and task grade 18 throughout 2017/2018 financial year	Appointment Letters and monthly salary run
2017/18/05		To create a conducive environment for the youth to enter labour market	Appointment of 40 graduates for mass skilling programme by 30 June 2018	Number	40 graduates appointed for mass skilling programme by 30 June 2018	R 1,200,000.00	110152654	N/A	N/A	40 graduates appointed for mass skilling programme by 31 March 2018	N/A	List of beneficiaries and Munsoft Budget printouts
2017/18/06		To create a conducive environment for the youth to enter Finance labour market	Number of Interns employed in the Finance Department throughout the financial year 2017/2018	Number	5 Interns employed in the Finance department throughout the financial year 2017/2018	R 190,000.00	111151026	5 interns employed in the Finance department throughout the financial year 2016/2017	5 interns employed in the Finance department throughout the financial year 2016/2017	5 interns employed in the Finance department throughout the financial year 2016/2018	5 interns employed in the Finance department throughout the financial year 2016/2018	List of beneficiaries and Munsoft Budget printouts
2017/18/07		To ensure that Service Level Agreements for service providers doing Capital Projects are in place	Compilation of Service Level Agreements for all service providers undertaking capital projects by 30 June 2018	Percentage	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by the 30th of June 2018	N/A	N/A	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by 30 September 2017	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by 31 December 2017	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by 31 March 2018	100% of all Service Level Agreements for service providers appointed to undertake capital projects to be in place by 30 June 2018	Awarded list of agreements from Supply Chain and Signed Service Level Agreements
2017/18/08		To ensure that Law Enforcement is conducted	Enforce traffic By-laws by conducting 12 road blocks by 30 June 2018	Number	12 road blocks to be conducted by 30 June 2018	N/A	N/A	3 road blocks to be conducted by 30 September 2017	3 road blocks to be conducted by 31 December 2017	3 road blocks to be conducted by 31 March 2018	3 road blocks to be conducted by 30 June 2018	Reports to portfolio Committee
2017/18/09		To promote compliance with Road Traffic Act	Processing of all vehicles' applications received by 30 June 2018	Percentage	100% processing of all vehicles' applications received by 30 June 2018	N/A	N/A	100% processing of all vehicles' applications received by 30 September 2017	100% processing of all vehicles' applications received by 31 December 2017	100% processing of all vehicles' applications received by 31 March 2018	100% processing of all vehicles' applications received by 30 June 2018	Reports to portfolio Committee
2017/18/10		To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of learners' licences and Driving Licences to all successful applicants tested by 30 June 2018	Percentage	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2018	N/A	N/A	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 September 2017	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 December 2017	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 March 2018	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2018	Reports to portfolio Committee
2017/18/11		To ensure security and public safety management (Fleet)	Installation of Vehicle Tracking System within 60 days on all newly purchased vehicles during the 2017/2018 financial year	Percentage	100% installation of tracking system within 60 days on all newly purchased vehicles during the 2017/2018 financial year	N/A	N/A	100% installation of tracking system on vehicles that have a specific life span by 30 September 2017	100% installation of tracking system on vehicles that have a specific life span by 31 December 2017	100% installation of tracking system on vehicles that have a specific life span by 31 March 2018	100% installation of tracking system on vehicles that have a specific life span by 30 June 2018	Reports to portfolio Committee
2017/18/12	Good Governance, Public Participation & Ward Committee	To ensure that monthly EXCO meetings are convened	Coordination of ordinary monthly EXCO meetings by the end of 30 June 2018	Number	12 Ordinary EXCO Meetings convened by 30 June 2018	N/A	N/A	3 Ordinary EXCO meetings convened by 30 September 2017	3 Ordinary EXCO meetings convened by 31 December 2017	3 Ordinary EXCO meetings convened by 31 March 2018	3 Ordinary EXCO meetings convened by 30 June 2018	Agendas, Attendance Registers and Minutes of EXCO meetings
2017/18/13		To ensure that Council meetings are held on a monthly basis	Coordination of ordinary monthly Council meetings by the end of 30 June 2018	Number	12 Ordinary Council Meetings convened by 30 June 2018	N/A	N/A	3 Ordinary Council meetings convened by 30 September 2017	3 Ordinary Council meetings convened by 31 December 2017	3 Ordinary Council meetings convened by 31 March 2018	3 Ordinary Council meetings convened by 30 June 2018	Agendas, Attendance Registers and Minutes of Council meetings
2017/18/14		To ensure that Audit Committee meetings are held on a quarterly basis	Coordination of quarterly Audit Committee meetings by the end June 2018	Number	4 Quarterly Audit Committee Meetings convened by 30 June 2018	R 132,400.00	110182425 110192425	1 Quarterly AC meeting convened by 30 September 2017	1 Quarterly AC meeting convened by 31 December 2017	1 Quarterly AC meeting convened by 31 March 2018	1 Quarterly AC meeting convened by 30 June 2018	Attendance Registers and Minutes of PAC meetings
2017/18/15		To ensure that monthly MPAC meetings are convened	Coordination of ordinary MPAC meetings by the end of June 2018	Number	12 Ordinary ordinary MPAC Meetings convened by 30 June 2018	N/A	N/A	3 Ordinary MPAC meetings convened by 30 September 2017	3 Ordinary MPAC meetings convened by 31 December 2017	3 Ordinary MPAC meetings convened by 31 March 2018	3 Ordinary MPAC meetings convened by 30 June 2018	Agendas, Attendance Registers and Minutes of MPAC meetings
2017/18/16		To ensure that Back to Basics Reports are submitted to EXCO	Submission of monthly Back to Basics reports to ordinary Exco by 30 June 2018	Number	12 monthly Back to Basic reports submitted to Exco by 30 June 2018	N/A	N/A	3 monthly Back to Basic reports submitted to Exco by 30 September 2017	3 monthly Back to Basic reports submitted to Exco by 31 December 2017	3 monthly Back to Basic reports submitted to Exco by 31 March 2018	3 monthly Back to Basic reports submitted to Exco by 30 June 2018	Back to Basics Reports, Agendas, Attendance Registers and Minutes of EXCO meetings
2017/18/17		To ensure the provision of Library Services	Conduct outreach programmes throughout 2017/2018 financial year	Number	25 Outreach programmes conducted by 30 June 2018	R 35,000	113322565	5 Outreach programmes conducted by 30 September 2017	10 Outreach programmes conducted by 31 December 2017	5 Outreach programmes conducted by 31 March 2018	5 Outreach programmes conducted by 30 June 2018	Reports to Portfolio Committee
2017/18/18	To ensure implementation of Local Economic Development Programmes	Number of job opportunities created through the Municipal LED initiatives by 30 June 2018	Number	150 job opportunities created through the Municipal LED initiatives by 30 June 2018	N/A	112031003	15 job opportunities created through the Municipal LED initiatives by 30 September 2017	100 job opportunities created through the Municipal LED initiatives by 31 December 2017	20 job opportunities created through the Municipal LED initiatives by 31 March 2018	15 job opportunities created through the Municipal LED initiatives by 30 June 2018	ID copies, registration documents, Munsoft printouts	
2017/18/19		Number of jobs created through municipal capital projects by 30 June 2018	Number	150 jobs created through municipal capital projects 30 June 2018	N/A	N/A	37 Jobs created through municipal capital projects 30 September 2017	37 Jobs created through municipal capital projects 31 December 2017	37 Jobs created through municipal capital projects 31 March 2018	39 Jobs created through municipal capital projects 30 June 2018	EPWP System Printouts	

2017/18/20	Local Economic Development	Municipal support provided to SMME's and Co-ops through LED initiatives by 30 June 2018	Number	60 SMMEs and Co-ops supported by 30 June 2018	R 1,362,503.00	117052280, 117052289, 117052293, 117052316, 117052320, 117052321, 117052323, 117052324, 117052329, 117052493, 117052494, 117052502	15 SMMEs and Co-ops supported by 30 September 2017	15 SMMEs and Co-ops supported by 31 December 2017	15 SMMEs and Co-ops supported by 31 March 2018	15 SMMEs and Co-ops supported by 30 June 2018	Attendance registers, SLA's
2017/18/21		To ensure that the LED Policy is adopted	Date	LED Policy compiled and approved by 30 June 2018	N/A	N/A	Research conceptualization by 30 September 2017	Development of the Terms of Reference for the Local Economic Development Technical Forum by 31 December 2017	Approval and adoption of the Local Economic Development Technical Forum Terms of Reference by 31 March 2018	Approved Local Economic Development policy by 30 June 2018	LED and Tourism Strategy and council resolutions
2017/18/22		To facilitate the development of arts and culture and preservation of heritage	Number	24 events implemented as per arts and culture development plan by 30 June 2018	R 362,000.00	117012214, 117012462, 117012543	9 events implemented as per arts and culture development plan by 30 September 2017	9 events implemented as per arts and culture development plan by 31 December 2017	9 events implemented as per arts and culture development plan by 31 March 2018	9 events implemented as per arts and culture development plan by 30 June 2018	Arts and Cultural development plan, Agenda and notice of programme and attendance registers
2017/18/23		To facilitate the establishment of facilities aimed at promoting heritage and tourism	Date	R2 milion to be secured for funding the establishment of Ladysmith Black Mambazo master plan by 30 June 2018	R 1,000,000.00	380022301	Produce sketch plan to guide the design of building plans for the academy	Facilitate the Sourcing of Funding to construct the academy	Appointment of Governance Structure to facilitate establishment of the Academy	R2 milion to be secured for funding the establishment of Ladysmith Black Mambazo Music Academy by 30 June 2018	Signed Memorandum of Agreement
2017/18/24	Spatial and Environmental Management	To ensure improvement Land Use Management	Date	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2018	N/A	N/A	Spatial Development Framework (SDF) and Intergrated Development Plan (IDP) Process Plan by 30 September 2017	Convening a meeting with Stakeholders by 31 December 2017	Draft Spatial Development Framework (SDF) approved by Council by 31 March 2018	Final Spatial Development Framework (SDF) approved by Council by 30 June 2018	Council Resolutions
2017/18/25	Basic Service Delivery and Infrastructure Development	To ensure access to municipal social facilities	Number	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2017/2018	R 20,000.00	113313336	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2017/2018	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2017/2018	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2017/2018	6 Recreational Parks availed to the public (Wimpy, Klipbank, Ezakheni A, Colenso, Steadville, Ezakheni C1) throughout the financial year 2017/2018	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports
2017/18/26		Provision of access to Sports facilities (Settlers, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) by 30 June 2018	Number	14 Sports Facilities (Settlers, Kandahar 1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 30 June 2018	R 543,400.00	113313123	14 Sports Facilities (Settlers, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 30 September 2017	14 Sports Facilities (Settlers, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 31 December 2017	14 Sports Facilities (Settlers, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 31 March 2018	14 Sports Facilities (Settlers, Kandahar1 and 2, Agra, AG Magubane, Ezakheni D, St Chads, Roosboom, Acaciavale, Indoor, Vishnu, Driefontein, Limit Hill and Nazareth) availed to the public by 30 June 2018	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports
2017/18/27		Provision of access for burial plots in Municipal Cemeteries to the public (Ndomba, Ladysmith, Ekuvukeni, Zakheni and Colenso) by 30 June 2018	Number	Burial plots in 5 municipal cemeteries (Ndomba, Ladysmith, Ekuvukeni, Ezakheni and Colenso) will be availed to public by 30 June 2017	R 300,000.00	113312325	5	5	5	5	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports
2017/18/28		Number of municipal swimming pools accessible to the public between October 2017 to January 2018 (White road, Agra, Colenso, Limit Hill, St Chads, Ezakheni C and E Sections)	Number	7 Swimming pools availed to the public between October 2017 to January 2018 (White road, Agra, Colenso, Limit Hill, St Chads and Ezakheni C and E Sections)	R 350,000.00	113312328	7	7	7	7	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports.
2017/18/29		Provision of access to community halls to the public by 30 June 2018	Number	37 community halls in TOWN, CIVIC, INDOOR SPORT, LIMIT HILL, TSAKANE, STEADVILLE, STEADVILLE AREA J, C SECTION, B SECTION, E SECTION, NKANYEZI, COLENZO TOWN, WATERSMEET, KIRCKITULOCK, PEACETOWN, BURFORD, EMAHUKWINI, VAN REENEN, BLUE BLANK, ROOSBOOM, MATIWANE, JONONOSKOP, MTATENI, MATHONDWANE, PIETERS, KLEINFONTEIN, LUCITANIA, EZIMBUZINI, MCITSHENI, INKUNZI, MTHANDI, NKUTHU, CRIMIN, EKUVUKENI, ETHOLENI, ILENGE, KWAMTEYI) availed to the public by 30 June 2018	R 79,728.00	113333302	37	37	37	37	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports
2017/18/30		Provision of access to community Thusong facilities to the public throughout the financial year- 2017/2018	Number	5 Community Thusong facilities (St Chads, Roosboom, Driefontein, Watersmeets and Ekuvukeni) availed to the public by 30 June 2018	R 200,000.00	113332230	5	5	5	5	Staff Registers, Bin Cards, Procurement Forms, Monthly/weekly reports
2017/18/31		The percentage of households with access to basic electricity in the Municipal Area by 30 June 2018. (28157 Number of households)	Percentage	100% of households with access to basic electricity in the Municipal Area by 30 June 2018 (28157 Number of households)	R 187,418,116.00	115082185, 115082186, 115022185, 115022188	16660	17950	17980	18020	MUNSOFT Printouts
2017/18/32		Number of households with access to basic electricity in the Eskom area by 30 June 2018	Number	51875 of households with access to basic electricity in the Eskom area by 30 June 2018	N/A	N/A	47678	49077	50476	51875	Information from Eskom
2017/18/33		The percentage of households with access basic solid waste in the Urban Area by 30 June 2018 (28157 Number of households)	Percentage	100% of households with access to basic solid waste removal in the urban area by 30 June 2018 (28157 Number of households)	R 3,668,556	113292220	28157	28157	28157	28157	Monthly Reports to Portfolio Committee meeting and Annual Munsoft Printout
2017/18/34		The percentage of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2018 (5105 Number of households)	Percentage	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2018 (5105 Number of households)	R 1,200,000	113292290	5015	5105	5105	5105	Feasibility Study
2017/18/35	The percentage of households earning less than R2840 per month with access to free basic services by 30 June 2018	Percentage	80% of households earning less than R2840 per month with access to free basic services by 30 June 2018			80%	80%	80%	80%	Munsoft Printouts, indigent register	

2017/18/36		Total number of households earning less than R2840 per month with access to free basic services by 30 June 2018	Number	12533 number of households earning less than R2840 per month with access to free basic services by 30 June 2018		113292433	12533	12533	12533	12533	Munsoft Printouts		
2017/18/37	Basic Service Delivery and Infrastructure Development	To ensure improved access to basic service	Installation of .....Streetlights in Blue Bank, Ward 26 and ready for commissioning by Eskom by 30 June 2018	Number	... streetlights to be installed in Blue Bank, Ward 26 and ready for commissioning by Eskom by 30 June 2018		R 1,500,000	Consultant appointment before end of 30th September 2017	Commencement with SCM processes to appoint Contractor by 31 December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	... streetlights to be installed in Blue Bank, Ward 26 and ready for commissioning by Eskom by 30 June 2018	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	
2017/18/38			Installation of Streetlights in Wards 7 and 27 and ready for commissioning by Eskom by 30 June 2018	Number	.... Streetlights to be installed in Wards 7 and 27 and ready for commissioning by Eskom by 30 June 2018		R 3,000,000	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30th September 2017	Contractor appointed and commencement of construction before the 31st of December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	.... Streetlights to be installed in Wards 7 and 27 and ready for commissioning by Eskom by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2017/18/39			Installation of Streetlights in Ward 19 and ready for commissioning by Eskom by 30 June 2018	Number	... Streetlights to be installed in ward 19, and ready for commissioning by Eskom by 30 June 2018		R 1,500,000	Consultant appointment before end of 30th September 2017	Commencement with SCM processes to appoint Contractor by 31 December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	... streetlights to be installed in Blue Bank, Ward 19 and ready for commissioning by Eskom by 30 June 2018	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes & completion certificate	
2017/18/40			Construction of .....tarred roads in Wards 4 & 3 by 30 June 2018	KM's	Tarred roads in wards 4 & 3, to be constructed by 30 June 2018		R 15,749,000	Commencement with SCM processes to appoint Contractor by 30th September 2017	Procure services of the contractor by the 31st December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	.....Km's of Roads to be constructed in Wards 4 and 3 by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2017/18/41			Construction of Ensongweni road Ward by 30 June 2018	KM's	Ensongweni road in ward ... to be constructed by 30 June 2018		R 8,000,000	Commencement with SCM processes to appoint Contractor by 30th September 2017	Procure services of the contractor by the 31st December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	.....Km's of Roads to be constructed in Ensongweni, Wards by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2017/18/42			Construction of Bridge and gravel road at kwaZimba Ward 29 By 30 June 2018	KM's/Number	KwaZimba Bridge and gravel road in ward 29, to be constructed by 30 June 2018		R 13,000,000	Commencement with SCM processes to appoint Contractor by 30th September 2017	Procure services of the contractor by the 31st December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	.....Km's of Gravel Roads and Bridge to be constructed in KwaZimba, Wards 29 by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2017/18/43			Construction of Kwamnangeni road Ward By 30 June 2018	KM's	Kwamnangeni road in ward ... to be constructed by 30 June 2018		R 6,000,000	Commencement with SCM processes to appoint Contractor by 30th September 2017	Procure services of the contractor by the 31st December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	.....Km's of road to be constructed in Kwamnangeni, Wards.... by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2017/18/44			Construction of KwaCilo to Tholeni River road Ward 34 By 30 June 2018	KM's	KwaCilo to Tholeni River road in ward 34, to be constructed by 30 June 2018		R 8,000,000	Commencement with SCM processes to appoint Contractor by 30th September 2017	Procure services of the contractor by the 31st December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	.....Km's of road to be constructed in KwaCilo to Tholeni, Wards 34 by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2017/18/45			Construction of Community Hall in Ward 8 by 30 June 2018	Date	Community Hall in ward 8, to be constructed by 30 June 2018		R 4,000,000	Commencement with SCM processes to appoint Contractor by 30th September 2017	Procure services of the contractor by the 31st December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	Community Hall to be constructed in, Ward 8 by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	
2017/18/46			Completion of Burford Sportsfield Phase 2 in Ward 14 by 30 June 2018	Date	Phase 2 of Burford Sportsfield in ward 14, to be completed by 30 June 2018		R 2,000,000	Commencement with SCM processes to appoint Contractor by 30th September 2017	Procure services of the contractor by the 31st December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	Phase 2 of Burford Sportsfield in ward 14, to be completed by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	
2017/18/47			Provision of Electricity connections Phase 2 to.....Households in Burford, Ward 14 and ready for commissioning by Eskom by 30 June 2018	Number	... households to be electrified in Burford, ward 14 and ready for commissioning by Eskom by 30 June 2018		R 3,000,000	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom by 30 September 2017	Commencement with SCM processes to appoint Contractor and getting quotations by 31 December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	... households to be electrified in Burford, ward 14 and ready for commissioning by Eskom by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	
2017/18/48			Provision of Electricity connections Phase 2 to.....Households in Pepworth, Ward 14 and ready for commissioning by Eskom by 30 June 2018	Number	... households to be electrified in Pepworth, ward 14 and ready for commissioning by Eskom by 30 June 2018		R 6,808,157	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom by 30 September 2017	Commencement with SCM processes to appoint Contractor and getting quotations by 31 December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	... households to be electrified in Pepworth, ward 14 and ready for commissioning by Eskom by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	
2017/18/49			Provision of Electricity connections to.....Households in Cremin, Ward 24 and ready for commissioning by Eskom by 30 June 2018	Number	....households to be electrified in Cremin, ward 24 and ready for commissioning by 30 June 2018		R 2,102,524	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom by 30 September 2017	Commencement with SCM processes to appoint Contractor and getting quotations by 31 December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	....households to be electrified in Cremin, ward 24 and ready for commissioning by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2017/18/50			Electrification of Households in Embanjeni (Rockdrift/Somshoek) Ward 31 and ready for commissioning by Eskom by 30 June 2018	Number	...households to be electrified in Embanjeni, ward 31 and ready for commissioning by 30 June 2018		R 3,089,319	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom by 30 September 2017	Commencement with SCM processes to appoint Contractor and getting quotations by 31 December 2017	Contractor appointed and commencement of construction before the 31st of March 2018	....households to be electrified in Cremin, ward 24 and ready for commissioning by 30 June 2018	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2017/18/51			Procurement of Plant and Equipment by 30 June 2018	Number	Plant and Equipment procurement plan to be implemented by 30 June 2018		R 10,000,000.00	Commencement with SCM processes 30th September 2017	Bids and Specs	Appeals	Plant and Equipment procurement plan to be implemented by 30 June 2018	Plant and Equipment procurement plan	
2017/18/52			MIG Grant Funding	Percentage	100% of a MIG budget actually spent by 30 June 2018		R 62,749,000.00		25%	50%	75%	100%	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate
2017/18/53			INEP Funding	Percentage	100% of INEP budget actually spent by 30 June 2018		R 15,000,000.00		25%	50%	75%	100%	Feasibility study report, EIA Report
2017/18/54				Housing Sector Plan to be approved by 30 June 2018	Date	Approval of the Housing Sector Plan by 30 June 2018		R 500,000.00	N/A	1st Draft to be completed	2nd Draft to be completed	2nd Draft to be completed	Council Approval of the Housing Sector Plan by 30 June 2018	Council resolution
2017/18/55		Construction of top structures emergency housing projects in Colenso, Ward 25 by 30 June 2018	Number	80 Top structures emergency housing projects to be constructed in Colenso, Ward 25 by 30 June 2018			Human Settlements Funding	20	20	20	20	Happy Letters	
2017/18/56		Issuing of Title Deeds by 30 June 2018	Number	160 Title Deeds to be issued by 30 June 2018			N/A	40	40	40	40	Copy of the issued Title Deeds	
2017/18/57		Quartely collection rate of 90% to maximise revenue generation	Percentage	Quartely collection rate of 90% to maximise revenue generation			N/A	90%	90%	90%	90%	Annual Financial Statements	

2017/18/58	Improve Management of Finances	Percentage of Audit Queries dealt with as per AG action Plan by 30 June 2018	Percentage	100% of Audit Queries to be dealt with as per AG action Plan by 30 June 2018	N/A	N/A	100%	100%	100%	100%	AG Action Plan, Action list and Reports
2017/18/59		The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2018	Percentage	100% of a municipality's capital budget actually spent by 30 June 2018	N/A	N/A	25%	50%	75%	100%	Annual Financial Statements
2017/18/60		The percentage of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2018	Percentage	100% of a MIG budget actually spent by 30 June 2018	N/A	N/A	25%	50%	75%	100%	Section 71 reports
2017/18/61		The percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2018	Percentage	100% of INEP budget actually spent by 30 June 2018	N/A	N/A	25%	50%	75%	100%	Section 71 reports
2017/18/62		The percentage of a Repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2018	Percentage	100% of a munal repairs and maintenance budget actually spent by 30 June 2018	N/A	N/A	25%	50%	75%	100%	Section 71 reports
2017/18/63		Reduction of unauthorised expenditure by 30 June 2018	Percentage	Decreasing Unauthorised and Irregular expenditure to 0% throughout 2017-2018 financial year	N/A	N/A	0%	0%	0%	0%	Section 71 reports
2017/18/64		Reduction of fruitless and wasteful expenditure by 30 June 2018	Percentage	Decreasing Fruitless and Wasteful expenditure to 0% throughout 2016-2018 Financial Year	N/A	N/A	0%	0%	0%	0%	Section 71 reports
2017/18/65		Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2018	Debt Coverage Ratio	1:3	N/A	N/A	1:3	1:3	1:3	1:3	Annual Financial Statements
2017/18/66		Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2018	Cash Coverage Ratio	1:2	N/A	N/A	1:2	1:2	1:2	1:2	Annual Financial Statements
2017/18/67		Ratio: Outstanding service debtors divided by annual revenue actually received for services by 30 June 2018	Outstanding Debtors Services Ratio	1:1	N/A	N/A	1:1	1:1	1:1	1:1	Annual Financial Statements
2017/18/68	To ensure that a register for movable assets is maintained	Compilation and submission of a credible movable assets register to the CFO by 30 June 2018	Number	1 credible movable assets register to be compiled and submitted to the CFO by 30 June 2018	R 4,322,000.00	111142459; 111142509; 111152257	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments. A detailed verification plan, methodology document and a delegated official for this task.	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	Movable Assets Register
2017/18/69	To ensure that a register for electricity, roads and stormwater is maintained	Compilation and submission of a credible electricity, roads and stormwater register to the CFO by 30 June 2018	Number	1 credible electricity, roads and stormwater register compiled and submitted to the CFO by 30 June 2018	R 4,322,000.00	111142459; 111142509; 111152258	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments. A detailed verification plan, methodology document and a delegated official for this task.	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	Electricity, Roads and Stormwater register
2017/18/70	To ensure that a register for Municipal properties is maintained	Compilation and submission of a credible municipal property register to the CFO by 30 June 2018	Number	1 credible municipal property register to be compiled and submitted to the CFO by 30 June 2018	R 4,322,000.00	111142459; 111142509; 111152257	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments. A detailed verification plan, methodology document and a delegated official for this task.	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	Municipal property register
2017/18/71	To ensure that a register for street furniture is maintained	Compilation and submission of a credible street furniture register to the CFO by 30 June 2018	Number	1 credible street furniture register to be compiled and submitted to the CFO by 30 June 2018	R 237,002.00	114013353 114013366	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments. A detailed verification plan, methodology document and a delegated official for this task.	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	A letter confirming all movements and the credibility of the register. Movements are: additions/ acquisitions, WIP, disposals or write offs and impairments	Street furniture register
2017/18/72	To ensure the effective running of Supply Chain Management	Percentage of procurements less than R200 000 to be processed by 30 June 2018	Percentage	100% Percentage of procurements less than R200 000 processed by 30 June 2018	N/A	N/A	100% of Procurements less than R200 000 processed by 31 September 2016	100% of Procurements less than R200 000 processed by 31 December 2016	100% of Procurements less than R200 000 processed by 31 March 2017	100% of Procurements less than R200 000 processed by 30 June 2017	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and affected Departmental Portfolios)
2017/18/73		BEC to sit within 14 working days after the closing date of an advert	Number of days	14 Working days for the BEC to sit after the closing date of an advert	N/A	N/A	BEC sitting within 14 working days after the closing date of an Advert by 30 September 2016	BEC sitting within 14 working days after the closing date of an Advert by 31 December 2016	BEC sitting within 14 working days after the closing date of an Advert by 31 March 2017	BEC sitting within 14 working days after the closing date of an Advert by 30 June 2017	BEC Minutes and attendance Registers

2017/18/74			BAC to convene their meetings within 14 days after the BEC meetings	Number of days	BAC sitting within 14 working days after the BEC meetings	N/A	N/A	BAC sitting within 14 working days after the closing date of an Advert by 30 September 2016	BAC sitting within 14 working days after the closing date of an Advert by 31 December 2016	BAC sitting within 14 working days after the closing date of an Advert by 31 March 2017	BAC sitting within 14 working days after the closing date of an Advert by 30 June 2017	BAC Minutes and attendance Registers
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FINANCIAL YEAR ENDED: JUNE 2018			
Responsible Department	Reason for Variance	Corrective Measures	Ward
Municipal Manager's Office- PMS Section	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Corporate Service	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Corporate Services	N/A	N/A	N/A
Corporate Services	N/A	N/A	N/A
Municipal Manager's Office- Internal Audit and PMS Sections	N/A	N/A	N/A
Corporate Services	N/A	N/A	N/A
Corporate Services	N/A	N/A	N/A
Community Services	N/A	N/A	All
Development Planning and Human Settlements	N/A	N/A	N/A
Infrastructure and Services	N/A	N/A	All

Development Planning and Human Settlements	N/A	N/A	All
Development Planning and Human Settlements	N/A	N/A	N/A
Development Planning and Human Settlements	N/A	N/A	All
Development Planning and Human Settlements	N/A	N/A	N/A
Development Planning and Human Settlements	N/A	N/A	N/A
Community Services	N/A	N/A	11,2,25
Community Services	N/A	N/A	11, 12, 27, 13
Community Services	N/A	N/A	10, 25, 20, 34
Community Services	N/A	N/A	10, 25, 22, 27, 12
Community Services	N/A	N/A	All
Community Services	N/A	N/A	27,13,19,18, 34
Infrastructure and Services- Electricity	N/A	N/A	All
Infrastructure and Services- Electricity	N/A	N/A	35, 33, 31
Community Services	N/A	N/A	All
Community Services	N/A	N/A	35, 33, 31
Finance	N/A	N/A	N/A

Finance	N/A	N/A	N/A
Infrastructure and Services- Electricity	N/A	N/A	26
Infrastructure and Services- Electricity	N/A	N/A	7; 27
Infrastructure and Services- Electricity	N/A	N/A	19
Infrastructure and Services	N/A	N/A	3; 4
Infrastructure and Services	N/A	N/A	
Infrastructure and Services	N/A	N/A	29
Infrastructure and Services	N/A	N/A	
Infrastructure and Services	N/A	N/A	34
Infrastructure and Services	N/A	N/A	8
Infrastructure and Services	N/A	N/A	14
Infrastructure and Services- Electricity	N/A	N/A	14
Infrastructure and Services- Electricity	N/A	N/A	14
Infrastructure and Services- Electricity	N/A	N/A	24
Infrastructure and Services- Electricity	N/A	N/A	31
Community Services	N/A	N/A	N/A
Infrastructure and Services	N/A	N/A	N/A
Infrastructure and Services	N/A	N/A	30
Development Planning and Human Settlements	N/A	N/A	N/A
Development Planning and Human Settlements	N/A	N/A	25
Development Planning and Human Settlements	N/A	N/A	N/A
Finance	N/A	N/A	N/A

Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Infrastructure and Services	N/A	N/A	N/A
Development Planning and Human Settlements	N/A	N/A	N/A
Community Services	N/A	N/A	N/A
Finance	N/A	N/A	N/A
Finance	N/A	N/A	N/A

Finance	N/A	N/A	N/A
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