

**TSWELOPELE LOCAL MUNICIPALITY**

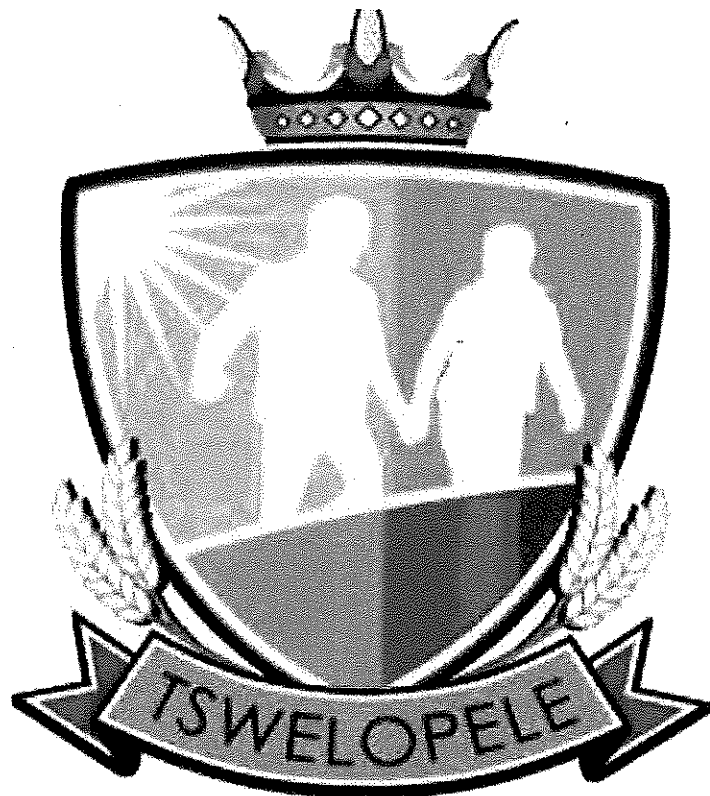
**FS 183**

**CIVIC CENTRE, BOSMAN STREET**

**BULTFONTEIN, 9670**

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***Www.tswelopele.gov.za***



# **Service Delivery Budget Implementation Plan**

**2016 - 17**



# TSWELOPELE

LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

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To: Mayor: Tswelopele Local Municipality  
Cllr. Mathibe

From: Municipal Manager  
Mr. TL. Mkhwane

Re: Submission of the 2016/17 Service Deliver Budget  
Implementation Plan

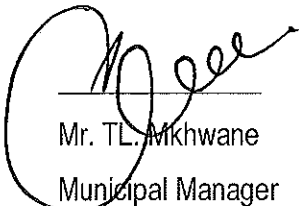
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The Honourable Mayor;

In terms of the Municipal Finance Management, the Accounting Officer must submit a service delivery and budget implementation plan to the Mayor within 14 days after the approval of the annual budget. The Municipal Council of Tswelopele Local Municipality approved the annual budget for the 2016/17 financial year on the 28 June 2016.

Therefore, I hereby submit the draft service delivery and budget implementation plan for the 2016/17 financial year.

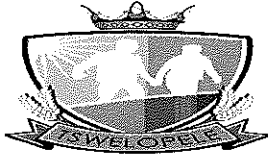
Kind regards,



Mr. TL. Mkhwane  
Municipal Manager

26 July 2016

Date



# TSWELOPELE

LOCAL MUNICIPALITY  
A MUNICIPALITY IN PROGRESS

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## Approval of the Service Delivery and Budget Implementation Plan for the 2016/17 financial year

I, Councillor Matso Mathibe, in my capacity as the Mayor of Tswelopele Local Municipality, hereby approve the draft Service Delivery and Budget Implementation Plan for the 2016/17 financial year in terms of section 53 (1) (c)(ii) of the Municipal Finance Management Act.

Kind regards,

Cllr. M. Mathibe

Mayor: Tswelopele Local Municipality

26 July 2016

Date .

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## 1 Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Tswelopele Local Municipality for the 2016/17 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act. In terms of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the service delivery and budget implementation plan is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and which must include (as part of the top-layer) the following:

- a) projections for each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter”.
- c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget. The SDBIP 2016/17 will not only ensure appropriate monitoring in the execution of the municipality's budget and processes involved in the allocations of budgets to achieve key strategic priorities as set out in the Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2016/17 financial year. The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

## 2 Service Delivery and Budget Implementation Plan

National Treasury, in MFMA Circular 13, outlined the concept of the SDBIP. It is seen as a contract between the Administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the Administration over the next twelve months. It is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of Senior Managers.

The MFMA requires that the performance agreements of Senior Managers be linked to the measurable performance objectives in the SDBIP. As a vital monitoring tool, the SDBIP should help / enable the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP is considered as a layered plan. Whilst only the top layer is made public, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

The SDBIP consists of the five main components which are:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

Each of these components will be discussed in detailed in the latter part of the document. The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

## **2.1 Monthly Projections of revenue to be collected for each source**

The failure to collect its revenue as budgeted will severely impact on the municipality's ability to provide services to the community. The municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

## **2.2 Monthly projections of expenditure and revenue for each vote**

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

## **2.3 Quarterly projections of service delivery targets and performance indicators for each vote**

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services.

## **2.4 Ward information for expenditure and service delivery**

Under this component, the capital budget of the municipality will be depicted showing all wards where capital projects will be undertaken. The municipality depends heavily on grant funding for capital expenditure purposes, as such not all wards are covered (i.e. not in all wards there will be capital projects being undertaken).

## **2.5 Detailed capital budget over three years**

Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website. The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

## **3 SDBIP cycle**

The SDBIP process comprises the following stages, which forms part of a cycle of the entire municipal planning:

### **3.1 Planning**

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules, distribution of circulars and training workshops, are also reviewed during this phase.

### **3.2 Strategising**

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

### **3.3 Tabling**

The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

### **3.4 Adoption / Approval**

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7: Responsibilities of Mayors and Chapter 8: Responsibilities of municipal officials. Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in terms of the Municipal Systems Act.

Chapter 7 of the MFMA requires the Mayor to "take all reasonable steps" to ensure that the SDBIP is approved by the Mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that. It is clear in terms of the MFMA that the responsibility for approval of the SDBIP is vested with the Mayor and not Council. National Treasury' MFMA Circular 55 requires that municipalities should submit and table a draft SDBIP together with the draft Budget and IDP.

### **3.5 Publishing**

The adopted SDBIP is made public and is published on Council's website. In addition to the publication of the SDBIP, performance agreements of the Municipal Manager and Managers appointed in terms of section 56 of the Municipal Systems Act (as amended) will also be made public. Actual performance will also be made public through MFMA section 71 & 72 reports.



### 3.6 Implementation and monitoring

Section 54 of the MFMA sets out the responsibilities of the Mayor with regard to budgetary control and the early identification of financial problems. When a budget monitoring report is received under section 71 and/or 72 of the MFMA, the Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of Council following an adjustments budget. The Mayor must issue instructions to the Accounting Officer to ensure that the budget is implemented in terms of the SDBIP. The revised SDBIP must be promptly made available to the public.

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. As detailed earlier, the Mayor must consider these reports under section 54 of the MFMA and then make a decision as to whether the SDBIP should be amended.

The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

At the end of each quarter, Directors must supply the Municipal Manager with the actual performance against each of the performance indicator targets. This information must be submitted to the Mayor by the 10<sup>th</sup> working day after each quarter along with the budget monitoring information for that quarter as provided by Budget & Treasury Office.

If the actual performance on any indicator varies from the planned performance the Municipal Manager can ask the responsible Director for a written report asking for an explanation of the variance and, if the performance is worse than projected, what measures have been put in place to ensure that the projected level of performance can be met in the future. The Municipal Manager will then review the report and decide whether the SDBIP should be amended and advise the Mayor accordingly.

#### **4 Key Performance Areas (KPA's)**

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) informed the strategic objectives as listed in the Integrated Development Plan.

1. Municipal transformation and institutional development
2. Service delivery and infrastructure development
3. Municipal financial viability and management
4. Good governance and public participation
5. Local economic development

Therefore, the above key performance areas have been considered during the compilation of the SDBIP, to ensure that each IDP priority / objective addresses these key performance areas. Furthermore, these key performance areas have been included in the IDP.

The Local Government Municipal Systems Act 32 of 2000, and Local Government Municipal Planning and Performance Regulations, requires Local Government to:

1. Develop performance management system;
2. Set targets, monitor and review performance based on indicators linked to the IDP ;
3. Publish an annual report on performance management for the Councillors, staff, the public and other spheres of government;
4. Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
5. Conduct an internal audit on performance before tabling the report;

6. Have the annual performance report audited by the Auditor-General; and
7. Involve the community in setting indicators and targets and reviewing municipal performance.

## **5 Monitoring of the implementation of the SDBIP**

Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid-year and annual basis as set out in the MFMA. A series of reporting requirements are outlined in the MFMA as follows:

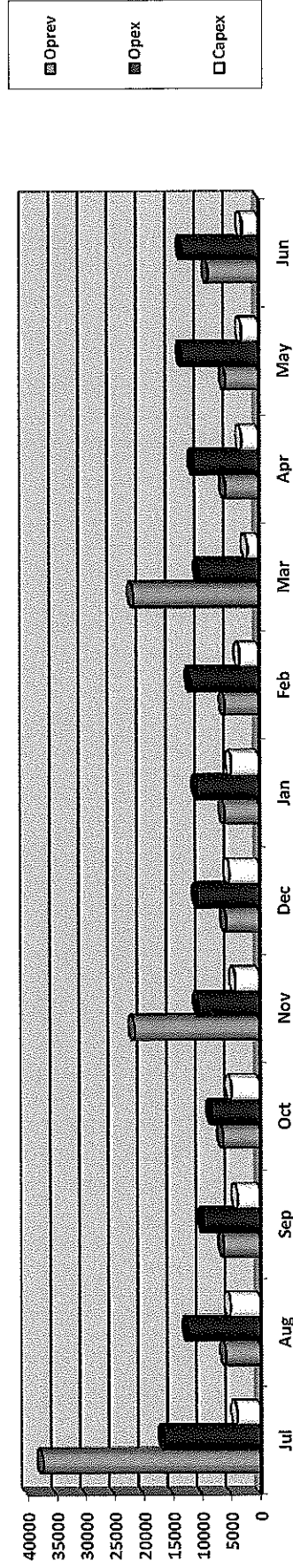
1. Monthly budget statements (Section 71)
2. Quarterly reports (Section 52)
3. Mid-year budget and performance assessment (Section 72)
4. Annual report (Section 121)

## 6 Budget summary

The table below shows the expected revenue of the municipality over the twelve months of the 2016/17 financial year, as well as the operating expenditure for the twelve months. The operating surplus (deficit) is calculated over the financial year. The table further shows the anticipated capital expenditure of the financial year.

Details	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Operating revenue	37 367 500	5 898 000	6 125 660	6 269 500	21 429 000	5 675 500	5 899 850	5 875 040	21 500 100	5 695 000	5 675 500	8 658 979	136 069 619
Operating expenditure	16 487 362	12 345 339	9 667 073	8 431 875	10 420 297	10 533 965	10 567 907	11 764 557	10 301 237	11 147 977	13 173 207	33 668 297	158 209 089
Surplus (deficit)	20 880 138	-6 447 339	-3 541 423	-1 862 375	11 008 703	-4 858 465	-4 668 057	-5 889 517	11 198 863	-5 452 977	-7 497 707	-25 009 318	-22 139 470
Capital expenditure	3 978 860	5 058 790	3 848 560	4 837 535	4 122 290	5 067 910	4 705 991	3 257 228	1 972 154	2 912 780	2 813 080	2 330 822	44 906 000

Below is the graphical presentation of the operating revenue; operating expenditure and capital expenditure of the financial year.



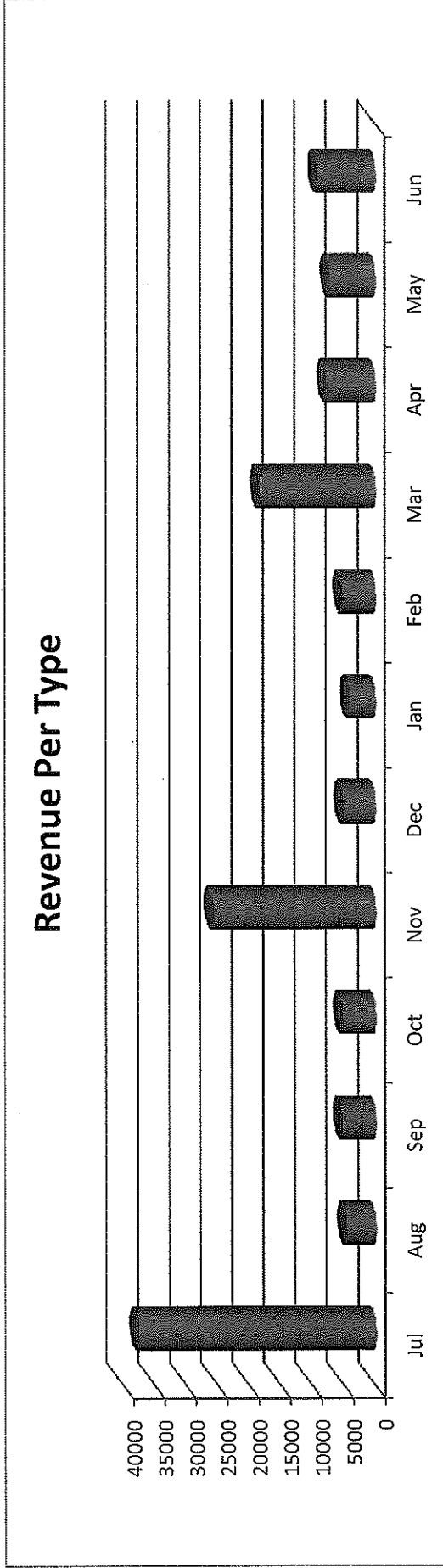
The graph above shows more income during July; November and March. This is the period when grants from national departments are being transferred to the municipality. The expenditure patterns are more or less constant other than during June where a series of payments will be made with the view of reducing creditors by year-end.

## 7 Operating revenue projections

The following table shows how the Municipality's revenue is expected to accrue over the financial year as well as the expected monthly expenditure. The estimates are based on previous performance and assumption that no major internal / external factors can actually change the figures drastically. The expected revenue of R136 069 000 is after taking into account all revenue sources.

Description	Ref	2012/13		2013/14		2014/15		Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
<b>R thousand</b>	1												
<b>Revenue By Source</b>													
Property rates	2	7 477	11 123	13 502	10 351	11 959	14 351	14 351	15 000	15 500	16 500		
Property rates - penalties & collection charges		1			750				750	750	750		
Service charges - electricity revenue	2	19 646	20 148	22 099	31 109	25 924	31 109	31 109	33 609	34 500	35 000		
Service charges - water revenue	2	4 915	4 539	4 220	7 414	6 178	7 074	6 850	8 155	8 200	8 250		
Service charges - sanitation revenue	2	4 926	5 231	5 782	6 028	5 024	6 028	5 509	6 631	6 956	7 125		
Service charges - refuse revenue	2	2 716	3 507	3 863	3 410	2 841	3 410	3 049	3 750	3 987	4 120		
Service charges - other		-	-	-	-	-	-	-	-	-	-		
Rental of facilities and equipment		883	290	390	385	896	1 075	1 075	429	430	435		
Interest earned - external investments		419	1 465	734	510	633	760	760	760	770	775		
Interest earned - outstanding debtors		104	691	1 244	-	625	100	100	-	-	-		
Dividends received		259	51	41	100	83	100	100	100	100	100		
Fines		259	299	374	328	117	388	388	140	150	155		
Licences and permits		1	6	10	-	40	-	-	60	65	75		
Agency services		195	-	-	-	100	-	-	-	-	-		
Transfers recognised - operational		65 740	69 118	68 903	66 373	53 041	63 499	63 499	62 464	59 628	63 066		
Other revenue	2	1 065	783	979	4 010	819	4 238	4 238	2 145	6 880	6 792		
Gains on disposal of PPE		159				2 500			2 077				
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>108 766</b>	<b>117 251</b>	<b>122 142</b>	<b>130 769</b>	<b>110 780</b>	<b>132 132</b>	<b>131 028</b>	<b>136 070</b>	<b>137 917</b>	<b>143 143</b>		

The graphical representation of the revenue by source is depicted below. It is clear from the graph below that there is a high dependency on grant funding as the revenue increase drastically when grants from the national government are transferred to the municipality.



**8 Operating expenditure projections**

The table above shows how the Municipality's operating budget is planned over the financial year. The chart depicts increase in spending mainly in June and this is the period when most of the creditors are paid with the view not to accrue them into the next financial year.

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Expenditure By Type</b>	-	-	-	-	-	-	-	-	-	-
Employee related costs	38 525	44 866	52 344	50 557	48 477	53 477	56 686	54 640	58 141	61 918
Remuneration of councillors	4 025	4 175	4 441	5 331	-	5 331	5 331	5 815	5 900	5 959
Debt impairment	4 113	16 533	2 755	2 501	2 084	2 501	2 501	2 501	2 501	2 501
Depreciation & asset impairment	19 331	19 853	20 064	19 669	-	-	19 669	19 669	19 669	19 669
Finance charges	3 587	4 027	1 984	2 008	1 707	2 008	2 008	2 088	2 088	2 088
Bulk purchases	28 338	29 289	32 024	26 750	26 596	28 900	28 900	31 300	32 500	33 700
Other materials	-	4 501	7 258	7 635	-	8 836	8 836	6 751	7 000	7 250
Contracted services	-	34	23	1 500	750	2 000	2 000	650	750	750
Transfers and grants	-	-	-	2 820	4 399	-	-	-	-	-
Other expenditure	27 689	25 101	29 462	33 790	28 747	30 997	30 997	34 796	28 901	28 123
Loss on disposal of PPE	67	12	53	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>125 674</b>	<b>148 391</b>	<b>150 408</b>	<b>152 561</b>	<b>112 761</b>	<b>134 049</b>	<b>156 927</b>	<b>158 209</b>	<b>157 450</b>	<b>161 958</b>

DEPARTMENT: MUNICIPAL MANAGER KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	TARGET				WEIGHT	
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Review organisational Performance Management policy and framework	Council resolution approving PMS policy	1 PMS Policy & Framework reviewed and approved (July 2016)	1 approved PMS policy and framework	1 newsletter for the quarter	1 newsletter for the quarter	1 newsletter for the quarter	3%	
	Number of news letters developed and published on service delivery achievements	Development and publication of the newsletter on service delivery achievements	3 quarterly news letters developed and published	None	1 newsletter by 30 October 2016	1 newsletter by 30 January 2017	1 newsletter by 30 April 2017	2%	
	Number of management meetings held	Attendance registers and minutes of the meetings	Quarterly Management Meetings	Quarterly meetings	1 management meeting held	1 management meeting held	1 management meeting held	1%	
	Percentage of External Service providers appointed within 60 days of the closing date of the tender	Percentage of external Service Providers appointed within 60 days of the closing date	100% of appointments for external Service Providers appointed within 60 days of the closing date of the tender	None	Appointment of external service providers within 60 days of the closing of the tender (as an when advertised)	Appointment of external service providers within 60 days of the closing of the tender (as an when advertised)	Appointment of external service providers within 60 days of the closing of the tender (as an when advertised)	3%	
	Appointment of officials in key vacant positions	Filling of key vacant position with candidates that meet requirements of the position	Appointment of 1 Manager PMU, 1 Asses & SCM, 1 Internal Auditor, 1 Cashier Tlhwana and 1 Strategic Manager, Committee Clerk	Appointment of the Risk Officer.	Appointment of Internal Auditor, Cashier and Committee Clerk by 30 October 2016	1 newsletter for the quarter	1 newsletter for the quarter		
	Sign and conclude Performance Agreements (PA) with the Mayor, Chief Financial Officer and 3 directors	Signed PA between Mayor and Municipal Manager (MM) and between Municipal Manager and CFO and Directors	5 signed PA by 29 July 2016 and sign revised PA by 10 March 2017	Signed performance agreements	Signed PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	Signed PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	Signed PA between Mayor and MM; signed PA between MM and CFO; signed PA between MM and each of the Directors	3%	
	Number of quarterly Performance Evaluations for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service for the 2016/17	Signed quarterly evaluations of the CFO, Director Technical, Director Community Service and Director Corporate Service	4 quarterly performances evaluation reports	3 quarterly performance evaluation reports	First quarter Performance Evaluations for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service by 30 October 2016	Second quarter Performance Evaluations for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service by 31 January 2017	Third quarter Performance Evaluations for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service by 30 April 2017	4%	
	Number of annual Performance Evaluations for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service for the 2015/16 based on audited performance report	Report on the Performance Evaluations for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service	One annual Performance Evaluation performed for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service by 15 December 2016	One annual performance evaluation performed	Signed reports on annual Performance Evaluations for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service for the 2015/16	Signed reports on annual Performance Evaluations for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service for the 2015/16	Signed reports on annual Performance Evaluations for the MM, CFO, Director Technical, Director Community Service and Director Corporate Service for the 2015/16	4%	
	<b>TOTAL</b>				0	0	0	0	20%



DEPARTMENT: MUNICIPAL MANAGER OFFICE									
KEY PERFORMANCE AREA 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Promote effective and efficient sport and recreation development.	Rehabilitation and upgrade sporting facilities in Phahameng and Tlhwana in terms of the approved capital budget. (Actual expenditure divided by the total approved budget) x 100	% of budget spent on phase 4 of Phahameng sporting facility by 30 June % of budget spent on phase 3 of Tlhwana sporting facility by 30 June	100% expenditure of phase 4 by 30 June 2017 100% expenditure of phase 3 by 30 June 2017	30% completion of phase 3 of the project. 30% completion of phase 3 of the project	50%	80%	100%	2%	2%
To ensure access to safe and sustainable sanitation services to households, public facilities and households.	Number of progress reports on Households (Total 537) with access to a minimum standard of sanitation provision levels	Signed progress reports.	4 Progress report on the 537 Households backlog	4 Progress reports	1 Progress report	1 Progress report	1 Progress report	2%	2%
To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Rehabilitation and upgrading of roads and storm water in Phahameng in terms of the approved capital budget by 30 June 2017 (Actual expenditure divided by the total approved budget) x 100	% budget spent on the rehabilitation and upgrading of roads and storm water in Phahameng.	30% expenditure for the upgrading of the 2km road in Phahameng by 30 June 2017	None	0%	0%	5%	2%	30%
To promote and improve effective linkage between the stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of MIG reports submitted	Proof of acknowledgement of receipt	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG reports prepared and submitted	3 MIG reports prepared and submitted	3 MIG reports prepared and submitted	2%	2%
Expansion, modernisation, access and affordability of our information and communications infrastructure ensured.	Number of EPWP reports submitted	Proof of acknowledgement of receipt	12 EPWP reports prepared & submitted (3 per quarter)	12 Reports submitted	3 EPWP reports prepared and submitted	3 EPWP reports prepared and submitted	3 EPWP reports prepared and submitted	2%	2%
To ensure Strong and efficient spatial planning system, well integrated across the spheres of government.	% Installation of anti-virus in all municipal computers and IT infrastructure by November 2016	All municipal computers and IT infrastructure protected against the virus (proof of installation)	100% of anti-virus will be installed on municipal computers and IT infrastructure	100% of anti-virus was installed	No target for the quarter	No target for the quarter	No target for the quarter	2%	2%
Ensure proper waste management through promotion of recycling schemes and adequate landfill management.	Aligning the SDF with the SP/LUMA key objectives by 30 June 2017	Council resolution approving the spatial development plan.	Approved SP/LUMA compliant SDF by 30 May 2017	Approved SDF	No target for the quarter	No target for the quarter	Draft SDF workshoped to the councillors and taken for public consultation	2%	2%
	Reviewed Integrated Waste Management Plan	Reviewed integrated waste management plan	1 Annual Review of Integrated Waste Management Plan (May 17)	None	No target for the quarter	No target for the quarter	Draft integrated waste management plan workshoped to the councillors and taken for public consultation	2%	2%

To ensure the sustainable use of natural resource within municipal area while promoting social and economic development.	Reviewed Integrated Environmental Management Plan	Reviewed environmental management plan	1 Annual Review of Integrated Environmental Management Plan (May 17)	None	2%
TOTAL					20%

DEPARTMENT: MUNICIPAL MANAGER OFFICE									
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitates job creation.	Percentage of the capital budget awarded to local service providers	The value of contracts awarded to local service providers divided total capital expenditure multiplied by 100 (appointment letters of sub-contractors)	25% of the 2016/17 capital budget awarded to local service providers	25% allocated to local service providers	25% of capital budget awarded to local service providers	25% of capital budget awarded to local service providers	25% of capital budget awarded to local service providers	25% of capital budget awarded to local service providers	10%
	Percentage of the LED operational budget awarded to local service providers	The value of contracts awarded to local service providers divided total LED spending multiplied by 100 (Expenditure reports/ list of suppliers used)	75% of the 2016/17 LED operational budget awarded to local service providers	None	75% of operational budget awarded to local service providers	75% of operational budget awarded to local service providers	75% of operational budget awarded to local service providers	75% of operational budget awarded to local service providers	10%
TOTAL					0	0	0	0	20%

DEPARTMENT: MUNICIPAL MANAGER OFFICE										
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT	
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Establishment of the Oversight Committee: Revenue Management composed of Finance Committee and Ward Councillors	Appointment letters of the committee members (minutes where they were appointed)	Oversight Committee: Revenue Management established by 30 September 2016	None	Appointment of oversight committee members	No budget for the quarter	No budget for the quarter	No budget for the quarter	4%	
	Number of meetings of the Oversight Committee on Revenue Management	Number of meetings held (Attendance registers/ Minutes of the meetings)	4 meetings held per annum	None	1 quarterly meeting held	1 quarterly meeting held	1 quarterly meeting held	1 quarterly meeting held	4%	
	Appointment of the service provider for VAT review	Appointment letter of the successful service provider	1 service provider appointed for VAT review by 30 September 2016	1 service provider appointed	Appointment of the successful service provider for VAT review	No budget for the quarter	No budget for the quarter	No budget for the quarter	4%	
	Maintain unqualified audit opinion on the financial statements	Unqualified audit opinion on the 2015/2016 Financial Statements	Obtain Unqualified audit opinion on the 2015/2016 Financial Statements	Unqualified audit opinion.	Unqualified audit opinion.	No budget for the quarter	Submit the audit report to council.	No budget for the quarter	No budget for the quarter	4%
	Number of financial reports (Schedule C) submitted to council on the implementation of the annual budget	Quarterly schedule C reports submitted to council	4 quarterly reports submitted to council.	3 quarterly reports submitted	1 quarterly report submitted to council	1 quarterly report submitted to council	1 quarterly report submitted to council	1 quarterly report submitted to council	1 quarterly report submitted to council	4%
TOTAL					0	0	0	0	20%	

DEPARTMENT: MUNICIPAL MANAGER

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

COMPARISON WITH 2015/16

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective linkages between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Annual calendar developed & adopted by Council, EXCO, See 80 Comm, Audit Committee, Risk Committee and MPAC	Approved annual calendar	Developed & approved annual calendar of council meetings (October 2016)	Approved annual calendar of council meetings	No target for the quarter	Development and submission of annual calendar	No target for the quarter	No target for the quarter	1%
	Number of ordinary Council meeting coordinated and convened per annum	Council agendas and minutes of the ordinary council meetings	4 ordinary council meeting held per annum	4 ordinary council meetings	1 ordinary council meeting held per quarter	1 ordinary council meeting held per quarter	1 ordinary council meeting held per quarter	1 ordinary council meeting held per quarter	1%
	Number of service delivery and budget implementation plans approved by the Mayor	Approved 2016/ 2017 SDBIP	Approved SDBIP by the Mayor in July 2016	Approved SDBIP	Submission of the SDBIP to the Mayor for approval	No target for the quarter	No target for the quarter	No target for the quarter	1%
	Table the Annual report of 2015/2016 for adoption by council	Council resolution adopting the annual report	1 tabled 2016/2016 Annual report by January 2017	1 Draft 2015/2016 Annual Report	No target for the quarter	No target for the quarter	Table to council the 2015/ 2016 Annual Report	No target for the quarter	3%
	Publish the draft Annual report for 21 days on the municipal website	Publication of the annual report	1 publication of the draft Annual report 2017	1 publication of the draft Annual report	No target for the quarter	No target for the quarter	Publicise the Annual Report on the Municipal website and the local newspaper	No target for the quarter	1%
	Convene Oversight Committee to consider the Draft 2015/2016 Annual Report	Attendance register and the report	Convene the oversight committee for the evaluation of the annual report by March 2017	1 Oversight Report	No target for the quarter	No target for the quarter	Convene the oversight committee meeting for the evaluation of the of the committee	No target for the quarter	1%
	Number of approved Annual report for 2015/2016	Council resolution approving the oversight committee report and the annual report	Table to council the oversight committee report for approval of the annual report by 30 March 2017	Approved 2015/2016 Annual report	No target for the quarter	No target for the quarter	Table to council the oversight committee report for approval	No target for the quarter	3%
	Number of integrated development plans developed for the new term of the council in consultation with the relevant stakeholders.	1 Approved IDP reviewed annually	Approved IDP for the new term of council by May 2017	Approved 2016/17 IDP	Table to council the IDP process plan and budget time lines for approval to council	No target for the quarter	Table to council the Draft IDP for adoption	Final IDP for Approval	1%
	Review the 3 year internal audit plan based on the risk assessment and submit to the audit committee by 30 June 2017	Minutes of the audit committee approving the plan	3 year risk based plan approved by 30 June 2017	Approved plan	No target for the quarter	No target for the quarter	No target for the quarter	Develop and table the three year risk based plan to council for approval	1%

Report to the municipal manager and audit committee on the implementation of the annual internal audit plan and internal audit activities.	Quarterly reports on the implementation of the annual internal audit plan	4 quarterly reports submitted to the MM and the Audit committee	4 quarterly reports	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1 quarterly reports submitted to the MM and the audit committee.	1%	
Number of Municipal Public Account Committee meetings conducted	Attendance registers and minutes of the meetings	Convenes 4 quarterly Municipal Public Accounts Committee meetings	4 Meetings	1 quarterly MPAC meeting held.	1 quarterly MPAC meeting held.	1 quarterly MPAC meeting held.	1 quarterly MPAC meeting held.	1%	
Number of audit committee meetings held	Attendance registers and the minutes of the meeting	4 Meetings (1 per quarter)	4 Meetings	1 Audit Committee held	1 Audit Committee held	1 Audit Committee held	1 Audit Committee held	1%	
Submit quarterly risk management reports to the audit committee/ risk management committee on the implementation of measures in the actions plans.	Copy of minutes where the reports were discussed.	4 quarterly reports	None	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1 quarterly risk management report submitted to the committees	1%	
Updated municipal risk management register	Monthly updated risk register	Monthly updated risk management register	12 Updates of the risk register	3 updated risk management registers	3 updated risk management registers	3 updated risk management registers	3 updated risk management registers	1%	
Number of ward committee reports submitted	Quarterly consolidated reports	4 Meetings per annum (1 Ward Committees consolidated report submitted per quarter) (Jan - June 2017)	Monthly reports have been submitted	1 consolidated ward committee report submitted	1 consolidated ward committee report submitted	1 consolidated ward committee report submitted	1 consolidated ward committee report submitted	1%	
Number of LLF Meetings conducted	Attendance register and minutes of the LLF meetings	4 Meetings per annum (1 per quarter)	4 Meetings held	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1%	
TOTAL							0	0	20%

DEPARTMENT: FINANCE									
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Number of departmental meetings held	Attendance registers and minutes of the meetings	Quarterly departmental meetings	4 Meetings	1 meeting held by 30 September 2016	1 meeting held by 15 December 2016	1 meeting held by 31 March 2017	1 meeting held by 30 June 2017	3%
	Submit monthly report to management on the actual performance against the SDBIP	Monthly report submitted to management	12 Monthly performance report	12 monthly reports	3 Monthly performance reports submitted to management.	3 Monthly performance reports submitted to management.	3 Monthly performance reports submitted to management.	3 Monthly performance reports submitted to management.	3%
	Number of workshops provided to departments on Asset Management.	Attendance registers of officials who attended the workshop	1 workshop conducted on Asset Management by 30 June 2016	None	1 workshop held by 30 September 2016	No target for the quarter	No target for the quarter	No target for the quarter	3%
	Prepare the terms of reference and ensure conclusion of the service level agreement with the service providers appointed within the finance department.	Signed SLA with the appointed external Service Providers	(As and when a service provider is appointed by the department) Monthly	1 service level agreement concluded.	1 service level agreement signed (As and when a service provider is appointed by the department)	Service level agreements signed (As and when a service provider is appointed by the department)	Service level agreements signed (As and when a service provider is appointed by the department)	Service level agreements signed (As and when a service provider is appointed by the department)	2%
	CFO to Complete the National Treasury Risk Management E-learning	Proof of completion of the E-learning/ Certificate	Completed the National Treasury Risk Management E-learning by 30 June 2017	None	No target for the quarter	No target for the quarter	No target for the quarter	100%	2%
Number of officials workshops/trained on VAT	Officials trained on VAT	1 official workshop / trained on VAT by 31 December 2016	All identified officials trained as per the WSP	1 official trained on VAT	No target for the quarter	No target for the quarter	No target for the quarter	2%	
<b>TOTAL</b>					0%	0%	0%	100%	15%

DEPARTMENT: FINANCE									
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Maintain and upgrade basic infrastructure at local level	Appropriate funds for repairs and maintenance of infrastructure assets	Tickets issued and collected for revenue enhancement	Approved budget for repairs and maintenance of assets by June 2017	Approved budget will allocation for repairs and maintenance for 2016/2017	No target for the quarter	No target for the quarter	No target for the quarter	Approved budget with repairs and maintenance budget for infrastructure assets	3%
To ensure free access to clean, quality and sustainable water services to households	Provide registered indigent households with free basic water	System generated report showing amount for indigent households beneficiaries of FBW	All registered indigents households to be provided with free access to water	None	3 system reports on FBW	3 system reports on FBW	3 system reports on FBW	3 system reports on FBW	3%
To ensure provision of free sustainable electricity services to indigent household.	Provision of free basic electricity to indigent households	Expenditure vouchers showing amount paid to Eskom for FBE	Subscribe all registered indigent households that claims the FBE	None	Invoices showing FBE amount	Invoices showing FBE amount	Invoices showing FBE amount	Invoices showing FBE amount	3%
To ensure free access to safe and sustainable sanitation services to indigent households.	Provision of free basic sanitation to indigent households	System generated report showing amount for indigent households beneficiaries of FBS	All registered indigents provided with free access to sanitation services	None	3 system reports on FBS	3 system reports on FBS	3 system reports on FBS	3 system reports on FBS	3%

To ensure free access to regular and sustainable refuse removal services to indigent household	Provision of free basic refuse removal to indigent households	System generated reports showing amount for indigent households beneficiaries of FBRR	All registered indigents provided with free access to refuse removal services	None	3 system reports on FBRR	3 system reports on FBRR	3 system reports on FBRR	3 system reports on FBRR	3%
TOTAL					0%	0%	0%	0%	15%

DEPARTMENT: FINANCE KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16	TARGET			WEIGHT	
					QUARTER 1	QUARTER 2	QUARTER 3		
Create an environment that promotes development of the local economy and facilitate job creation.	Ensure that 25% of MIG project is awarded/ subcontracted to local companies.	25% of MIG projects awarded/subcontracted to local companies, (ongoing)	25% of MIG projects awarded/subcontracted to local companies, (ongoing)	25% MIG projected subcontracted by 30 June 2017	25% of MIG funded projects awarded/subcontracted to local companies	25% of MIG funded projects awarded/subcontracted to local companies	25% of MIG funded projects awarded/subcontracted to local companies	25% of MIG funded projects awarded/subcontracted to local companies	5%
	Provide a budget for local economic development initiatives	Copy of the approved budget with allocation for LED.	2017/18 budget to include allocation to LED (June 2017)	LED budget allocation included in the approved 2017/2018 annual budget.	25% of MIG funded projects awarded/subcontracted to local companies	25% of MIG funded projects awarded/subcontracted to local companies	25% of MIG funded projects awarded/subcontracted to local companies	Provision made for LED within the operational budget	5%
TOTAL					0%	0%	0%	0%	10%

DEPARTMENT: FINANCE									
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	Number of budget related policies approved by Council	Council resolution approving the budget	10 Budget related policies (Virement, SCM, Debt collection, Rates, Indigent, tariffs, funds & reserve, investment, banking and writing off bad debts policy) submitted to the Municipal Manager by June 2017	10 Policies approved with the budget	No target for the quarter	No target for the quarter	10 budget related submitted to council with table/draft budget	10 budget related submitted to council with draft budget for adoption	2%
	Approved schedule of budget timelines & IDP Review Process Plan	Council resolution approving the budget times lines	Approved budget schedule times & IDP process plan (August 2016)	Schedule prepared with the Process Plan	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	1%
	Number of completed, consolidated & approved municipal budget.	Approved municipal budget	1 Final approved municipal budget (June 2017)	1 Approved budget	No target for the quarter	No target for the quarter	1 able to council the budget for adoption	1 able to council the budget for approval	2%
	Submitted budget adjustment inline with the approved midyear budget and performance assessment report.	Council resolution approving the adjustment budget	1 Council approved budget adjustment (February 2017)	1 Approved adjustment budget	No target for the quarter	No target for the quarter	Adjustment budget submitted to council for consideration by 28 February 2017	No target for the quarter	2%
	Developed and updated indigent register	Updated indigent register	Updated indigent register (June 2017)	1 Updated register	No target for the quarter	No target for the quarter	Approved indigent register for 2017/18	Approved indigent register for 2017/18	2%
	Number of certified General Valuation roll for implementation in 2017/2018 financial year.	Certified valuation roll.	1 certified general valuation roll by 30 June 2017	Approved valuation roll.	No target for the quarter	No target for the quarter	No target for the quarter	Certified General Valuation Roll submitted to the municipality	2%
	Number of Technical Committee on Revenue & Expenditure Management Meetings conducted	Attendance registers/ minutes of the meetings	8 Meetings conducted by June 2017	None	1 Technical committee on Revenue and expenditure management meeting	1 Technical committee on Revenue and expenditure management meeting	1 Technical committee on Revenue and expenditure management meeting	1 Technical committee on Revenue and expenditure management meeting	2%
	Number of reports on the implementation of the Revenue Enhancement Strategy tabled to Committee on Revenue and Expenditure	Signed reports on Revenue Enhancement Strategy	10 reports tabled to Committee on Revenue and Expenditure	1 annual report on the implementation of the revenue enhancement strategy.	3 RES reports (Sep - Nov) by 15 December 2016	3 RES report (Dec - Feb) by 31 March 2017	3 RES report (Mar - May) by 30 June 2017	3 RES report (Mar - May) by 30 June 2017	2%
	Number of reports on the MSCOA implementation plan submitted to implementation and steering committees.	Signed implementation reports submitted to the committees.	4 quarterly reports on the MSCOA implementation plan.	None	1 report prepared and submitted to MSCOA Steering committee	1 report prepared and submitted to MSCOA Steering committee	1 report prepared and submitted to MSCOA Steering committee	1 report prepared and submitted to MSCOA Steering committee	2%
	Percentage of revenue collected on original budget for property rates	Signed report on revenue collection rate	70% of the billed revenue on property rates	None	40% (cumulative) of the billed revenue on property rates	40% (cumulative) of the billed revenue on property rates	40% (cumulative) of the billed revenue on property rates	40% (cumulative) of the billed revenue on property rates	2%
	Number of consumer accounts issued to consumers for services	Signed billing report	12 monthly bills issued to registered consumers	All consumers were billed	3 billing reports (July - Sep)	3 billing reports (Oct - Dec)	3 billing reports (Jan - Mar)	3 billing reports (Apr - Jun)	1%

To enhance the revenue base of the municipality.

improved audit outcome, promote sound financial governance and management.

Submitted application form to NERSA for tariff increases	Proof of acknowledgement of receipt	Submission of D-Forms to NERSA (October 2016)	Submitted D-Forms	No target for the quarter	Submission of the D-Forms to NERSA	No target for the quarter	2%
Number of updates concluded on conditional grants registers	Proof of acknowledgement of receipt	1 FMG activity plan submitted (April 2017)	Activity plan submitted	No target for the quarter	Development and submission of the FMG activity plan	No target for the quarter	2%
Number of updates concluded on conditional grants registers	Updated conditional grants registers.	12 Updates conducted on the registers (Monthly)	Register updated monthly	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	3 monthly updates of the conditional grants registers	2%
Number of section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	Proof of submission/ acknowledgement of receipt	12 Section 71 reports submitted (Monthly)	Reports submitted monthly	3 Monthly submissions of section 71 reports	3 Monthly submissions of section 71 reports	3 Monthly submissions of section 71 reports	1%
Compiled & submitted 2015/16 AFS	Copy of the signed AFS	1 Set of 2015/16 AFS submitted to AGSA by 31 August 2016	AFS submitted	Completion and submission of AFS to the AGSA	No target for the quarter	No target for the quarter	2%
Compiled MFMA Section 72 Report & submission to National & provincial Treasury (Financial)	Proof of acknowledgement of receipt	1 Compiled Mid-Year Section 72 Report (January 2017)	Section 72 Report submitted	No target for the quarter	Mid-year assessment performed by 25 January 2017	No target for the quarter	2%
Number of Schedule C reports submitted to MI	Proof of submission/ acknowledgement of receipt	11 Schedule C reports submitted to Finance Committee (Monthly)	Schedule C reports submitted	2 schedule C reports submitted to Finance Committee	3 schedule C reports submitted to Finance Committee	3 schedule C reports submitted to Finance Committee	1%
Number of asset updates conducted	Proof of asset updates conducted	12 Updates (Monthly)	12 Updates conducted	3 monthly assets updates conducted	3 monthly assets updates conducted	3 monthly assets updates conducted	2%
Attend to corrective measures as identified in internal and external audit reports and reduce risk areas within three months of receipt of reports.	Percentage of issues raised and proposed corrective measures attended to. (progress against the actions plans)	95% of issues raised and proposed corrective measures attended to	90% of issues attended to.	95%	95%	95%	2%
Percentage spent on FMG spend at year end	Signed reports on the expenditure of conditional grants	100% Spending on FMG as per DoRA conditions (June 2017)	100% of FMG spent	5%	18%	100%	2%
Percentage of creditors paid within 30 days	Signed report on the payment of creditors with 30 days	70% of all creditors paid within 30 days (Monthly)	88% of creditors paid	70%	70%	70%	2%
Appointment of the service provider for VAT review	Appointment letter of the service provider	1 service provider appointed for VAT review by 30 September 2016	1 service provider appointed.	Appointment of the successful service provider for VAT review	No target for the quarter	No target for the quarter	2%
Number of VAT returns submitted to SARS	Proof of submission/ acknowledgement of receipt	12 VAT returns made (Monthly)	12 Returns made	3 reports (Jun - Aug)	3 reports (Sep - Nov)	3 reports (Mar - May)	1%
Number of EMP201 returns submitted to SARS	Proof of submission/ acknowledgement of receipt	12 EMP201 returns made (Monthly)	12 Returns made	3 reports (Jun - Aug)	3 reports (Sep - Nov)	3 reports (Mar - May)	1%
Number of SCM Implementation policy reports	Signed copies of the SCM implementation reports	4 SCM Implementation reports (Quarter 4, 1, 2 and 3)	Reports submitted	1 report (Apr - June) submitted by 31 July 2016	1 report (Sep - Dec) submitted by 31 January 2017	1 report (Jan - Mar) submitted by 30 April 2017	1%
TOTAL							45%



DEPARTMENT: FINANCE										
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16	TARGET	WEIGHT				
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of meeting for public consultation on the 2017/2018 annual Budget by 30 June 2017	Attendance register for the public consultations.	4 Meetings for public consultation on the 2017/2018 annual Budget by 30 June 2017	All wards were consulted	No report for the quarter	No report for the quarter	No report for the quarter	4 meetings held by 30 June 2017	4%	
	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frame	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	None	100%	100%	100%	100%	4%	
	Develop a compliance checklist pertaining to key legislation requirements for the department	Approved checklist for the department of finance.	1 Compliance checklist developed by 31 August 2016	1 Compliance checklist developed by 31 August 2016	None	100%	No report for the quarter	No report for the quarter	No report for the quarter	4%
	Number of risk assessment and action plan reviews/ updates	Reports on the implementation of the risk management action	12 monthly risk assessment and action plan reviews/ updates	Monthly risk Assessments	Monthly risk Assessments	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3%
<b>TOTAL</b>					100%	100%	100%	100%	15%	

DEPARTMENT: TECHNICAL SERVICES								
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS WITH 2015/16 COMPARISON TARGETS	TARGET			WEIGHT	
				QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Number of departmental/divisional meetings are held	Attendance registers and minutes of the meetings	4 Quarterly departmental meetings	1 meeting held by 30 September 2016	1 meeting held by 15 December 2016	1 meeting held by 31 March 2017	1 meeting held by 30 June 2017	2%
	Submit monthly report to management on the actual performance against the SDBIP	Monthly report submitted to management	12 Monthly performance report	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	3%
	DTS to Complete the National Treasury Risk Management E-learning	Proof of completion of the E-learning/ Certificate	Completed the National Treasury Risk Management E-learning by 30 June 2017	None	No target for the quarter	No target for the quarter	No target for the quarter	100%
	Number of technical officials provided with skills development training / capacity development as directed/ identified by the Director Technical Services	Quarterly reports on the implementation of the works skills plan	All identified technical officials attends as per the Workplace Skills Plan (Quarterly) as directed by the Director Technical Services	None	1 quarterly report on the implementation of work skills plan	1 quarterly report on the implementation of work skills plan	1 quarterly report on the implementation of work skills plan	1 quarterly report on the implementation of work skills plan
<b>TOTAL</b>				0%	0%	0%	100%	10%

DEPARTMENT: TECHNICAL SERVICES								
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS WITH 2015/16 COMPARISON TARGETS	TARGET			WEIGHT	
				QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4
To ensure access to clean, quality and sustainable water services to	Limit water network losses to less than 25% by 30 June 2017 (Difference between water supplied and water billed) ( number of kilolitres water purchased/ purified - number of kilolitres water sold) / number of kilolitres water purchased/ purified x 100) in both towns.	Tickets issued and collected for revenue enhancement.	Water losses limited to 15%	15%	15%	15%	15%	3%
	Number of Households with access to a quality and sustainable water services.	Monthly signed reports.	12523 Households with access to water services (monthly reports)	12 523	12 523	12 523	12 523	3%

To ensure access to clean, quality and sustainable water services to

<p>to ensure access to safe and sustainable sanitation services to households, public facilities and businesses.</p>	<p>% completion of phase 2 for the upgrading of bulk water supply in Hoopstad</p>	<p>Completion certificate</p>	<p>100% completion of phase 02 by 30 June 2017</p>	<p>100% Completion of phase 01 of the project.</p>	<p>30%</p>	<p>60%</p>	<p>80%</p>	<p>100%</p>	<p>3%</p>
<p>To ensure development/ regular review of a comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management</p>	<p>% completion of phase 2 for the upgrading of bulk water supply in Bultfontein</p>	<p>Payment certificate</p>	<p>30% completion of phase 02 by 30 June 2017</p>	<p>100% Completion of phase 01 of the project.</p>	<p>5%</p>	<p>10%</p>	<p>20%</p>	<p>30%</p>	<p>3%</p>
<p>Promote effective and efficient sport and recreation development.</p>	<p>Improve on the recommendation made by Department of Water and Sanitation on the 2016 Blue and Green Drop Results</p>	<p>Improved status of Blue and Green Drop</p>	<p>2 water testing every month per town.</p>	<p>80% Blue drop and 60% Green drop. Attend to all recommendations from the previous report.</p>	<p>6 water testing reports per town</p>	<p>6 water testing reports per town</p>	<p>6 water testing reports per town</p>	<p>6 water testing reports per town</p>	<p>2%</p>
<p>To ensure access to safe and sustainable sanitation services to households, public facilities and households.</p>	<p>Number of reviewed and council approved Water service Development Plans</p>	<p>Council resolution approving the WSDP.</p>	<p>1 Reviewed and approved WSDP by 31 August 2016</p>	<p>Approved WSDP</p>	<p>no budget for the quarter. No report for the quarter</p>	<p>no budget for the quarter. No report for the quarter</p>	<p>Draft WSDP workshopped to councillors and taken for public participation</p>	<p>Table the reviewed WSDP to council for approval</p>	<p>3%</p>
<p>To ensure access to safe and sustainable sanitation services to households, public facilities and households.</p>	<p>Rehabilitation and upgrade sporting facilities in Phahameng and Tlkwana in terms of the approved capital budget. (Actual expenditure divided by the total approved budget) x 100</p>	<p>% of budget spent on phase 4 of Phahameng sporting facility by 30 June</p>	<p>100% expenditure of phase 4 by 30 June 2017</p>	<p>30% completion of phase 3 of the project.</p>	<p>50%</p>	<p>80%</p>	<p>100%</p>	<p>no report for the quarter</p>	<p>3%</p>
<p>To ensure access to safe and sustainable sanitation services to households, public facilities and households.</p>	<p>Upgrading of the waste water treatment in Tlkwana in terms of the approved capital budget. (Actual expenditure divided by the total approved budget) x 100</p>	<p>% of budget spent on upgrading of waste water treatment works in Tlkwana by 30 June 2017.</p>	<p>100% expenditure of phase 3 by 30 June 2017</p>	<p>30% completion of phase 3 of the project</p>	<p>50%</p>	<p>80%</p>	<p>100%</p>	<p>no report for the quarter</p>	<p>3%</p>
<p>To ensure access to safe and sustainable sanitation services to households, public facilities and households.</p>	<p>Number of progress reports on Households (Total 837) with access to a minimum standard of sanitation provision levels</p>	<p>Signed progress reports.</p>	<p>4 Progress reports on the 837 Households backlog</p>	<p>4 Progress reports</p>	<p>1 report by 30 September 2016</p>	<p>1 report by 15 December 2016</p>	<p>1 report by 31 March 2017</p>	<p>1 report by 30 June 2017</p>	<p>2%</p>
<p>To ensure access to safe and sustainable sanitation services to households, public facilities and households.</p>	<p>Number of reports for households with access to sanitation services</p>	<p>Signed monthly reports.</p>	<p>12523 Households with access to sanitation services (monthly reports)</p>	<p>4 Quarterly reports</p>	<p>12 523</p>	<p>12 523</p>	<p>12 523</p>	<p>12 523</p>	<p>2%</p>
<p>To ensure access to safe and sustainable sanitation services to households, public facilities and households.</p>	<p>Number of potholes repaired at Bultfontein and Hoopstad</p>	<p>Signed monthly reports.</p>	<p>600 Potholes (Annually)</p>	<p>130 Potholes repaired</p>	<p>100</p>	<p>250</p>	<p>450</p>	<p>600</p>	<p>2%</p>

To ensure accessible road infrastructure and increased life span through proper construction and maintenance of roads and storm water drainages.	Rehabilitation and upgrading of roads and storm water in Phahameng in terms of the approved capital budget by 30 June 2017 (Actual expenditure divided by the total approved budget) x 100)	% budget spent on the rehabilitation and upgrading of roads and storm water in Phahameng.	30% expenditure for the upgrading of the 2km road in Phahameng by 30 June 2017	None	0%	0%	0%	5%	30%	3%
	Number of traffic & information signs maintained, i.e. replacing of traffic signs and painting of streets markings	Signed Quarterly reports	60 Traffic & information signs replaced and maintained (Quarterly)	None	10		30	50	60	2%
	Number of Households with access to electricity	Signed monthly reports.	12523 Households with access to electricity services (monthly reports)	None	12 523		12 523	12 523	12 523	2%
To ensure provision of sustainable electricity services to all household, public facilities and businesses.	Limit electricity losses to less than 10% by 30 June 2017 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Electricity losses by 30 June 2017 (number of electricity units purchased - number of electricity units sold)/ number of electricity units purchased) x 100	Water losses limited to 10%	None	10%		10%	10%	10%	2%
	Number of progress reports on energy efficiency demand site management submitted	Signed quarterly reports	4 Progress reports submitted (1 Per quarter)	None			1 progress report submitted	1 progress report submitted	1 progress report submitted	2%
To promote effective EPWP with the aim of improved Job creation	Number of reviewed and approved EPWP Plan by Council	Council resolution approving the EPWP plan	1 Reviewed and approved Plan by 31 March 2017	Approved EPWP Plan			No target for the quarter	Reviewal and submission of the approved EPWP	No target for the quarter	2%
<b>TOTAL</b>										

DEPARTMENT: TECHNICAL SERVICES KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT	
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Create an environment that promotes development of the local economy and facilitate job creation.	Percentage of MIG value awarded to local companies	25% of MIG projects awarded/subcontracted to local companies, (ongoing)	25% of MIG projects awarded/subcontracted to local companies, (ongoing)	25% MIG projected subcontracted by 30 June 2017	25% of MIG funded projects awarded/subcontracted to local companies	25% of MIG funded projects awarded/subcontracted to local companies	25% of MIG funded projects awarded/subcontracted to local companies	25% of MIG funded projects awarded/subcontracted to local companies	25% of MIG funded projects awarded/subcontracted to local companies	4%
	Percentage of unskilled labour in all the capital projects of the department are from the local municipality area	100% local unskilled labour appointments is local based.	100% of unskilled labour (ongoing)	100% of unskilled labour (ongoing)	100% of unskilled labour (ongoing)	100%	100%	100%	100%	100%
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2017	Signed appointment letters and statistics submitted to Province/National	# Full Time Equivalent created by 30 June 2017	None	6 FTEs	18 FTEs	30 FTEs	48 FTEs	48 FTEs	2%
<b>TOTAL</b>										

DEPARTMENT: TECHNICAL SERVICES									
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department	Proof of collection of the anticipated revenue as per the revenue enhancement strategy.	12 monthly reports on the implementation of the revenue enhancement strategy for the revenue source applicable to the department.	1 annual report on the implementation of the revenue enhancement strategy.	1 RES report for Aug. 2016 by 30 September 2016	3 RES reports (Sep - Nov) by 15 December 2016	3 RES report (Dec - Feb) by 31 March 2017	3 RES report (Mar - May) by 30 June 2017	2%
	Number of reports on the MSCOA implementation plan submitted to steering committees.	Signed implementation reports submitted to the committees.	4 quarterly reports on the MSCOA implementation plan.	Note	1 report prepared and submitted to MSCOA Steering committee	1 report prepared and submitted to MSCOA Steering committee	1 report prepared and submitted to MSCOA Steering committee	1 report prepared and submitted to MSCOA Steering committee	2%
	Ensure timely preparation of the Directorate's budget for 2017/18 based on the approved IDP	Departmental budget submitted to finance department.	Departmental budget approved as part of the annual budget.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the draft departmental budget inputs to finance	No target for the quarter	1%
	Ensure timely preparation of the Directorate's adjustment budget for 2016/17 financial year based on the approved mid-year budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Department adjustment budget approved as part of the municipal adjustment budget by February 2017.	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the departmental adjustment budget inputs to Finance	No target for the quarter	1%
	Reduce fuelless and wasteful expenditure on registration fee of unused and obsolete vehicles	D-registration certificates from the Traffic Department	All municipal vehicles that have been auctioned / obsolete / unused be de-registered with DoT	None	All auctioned / obsolete / unused vehicles to be de-registered by 30 September 2016	No target for the quarter	No target for the quarter	No target for the quarter	1%
	Submitted application form to NERSA for tariff increases	Proof of acknowledgement of receipt.	Submission of D-Forms to NERSA (October 2016)	Forms submitted	No target for the quarter	Submission of the D-forms to NERSA	No target for the quarter	No target for the quarter	1%
	Number of assets counts performed on a municipal assets and submitted to CFO	Signed Assets count sheets	6 counts performed on municipal assets and submission to CFO	None	1 count performed on 30 September 2016	1 count performed on December 2016	1 count performed by 31 March 2017	3 counts performed monthly (April - June)	2%
	Perform condition assessment on fleet and infrastructure assets and submit a report to the CFO	Signed condition assessment sheets	Condition assessment performed on all vehicles and infrastructure assets by 30 June 2017	None	No target for the quarter	No target for the quarter	No target for the quarter	1 report submitted to the CFO by 30 June 2017	2%
	Number of inventory count conducted (Game, diesel, water, stores)	Signed copies of inventory counts sheets.	12 Inventory counts (Game, diesel, water, stores) (3 per quarter)	12 Counts conducted	3 monthly updated inventory counts register	3 monthly updated inventory counts register	3 monthly updated inventory counts register	3 monthly updated inventory counts register	2%

Attend to corrective as identified in internal and external audit reports and reduce risk areas within three months of receipt of reports.	Percentage of issues raised and proposed corrective measures attended to.	95% of issues raised and proposed corrective measures attended to.	90% of issues attended to.	95%	95%	95%	95%	95%	2%
Percentage of revenue collected by 30 June 2017 on service rendered to the community by the Department.	70% revenue collected from water; 70% revenue collected from Sanitation; 70% revenue collected from electricity; 100% revenue collected from Gravel; 100% revenue collected from rental of equipment	70% Revenue Collection rate for all applicable services rendered by the department to the community by 30 June 2017 Water Sanitation Electricity Gravel Rental of equipment	70% Revenue Collection rate.	3 Monthly on the collection rate of revenue	3 Monthly on the collection rate of revenue	3 Monthly on the collection rate of revenue	3 Monthly on the collection rate of revenue	3 Monthly on the collection rate of revenue	2%
Number of EPWP reports submitted	Proof of acknowledgement of receipt	12 EPWP reports prepared & submitted (3 per quarter)	12 Reports submitted	3 EPWP expenditure reports to Dept. Public Works	3 EPWP expenditure reports to Dept. Public Works	3 EPWP expenditure reports to Dept. Public Works	3 EPWP expenditure reports to Dept. Public Works	3 EPWP expenditure reports to Dept. Public Works	1%
Number of MIG reports submitted to CoGTA	Proof of acknowledgement of receipt	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	3 MIG expenditure reports to CoGTA	2%
Report spending to National Treasury on infrastructure grant	Proof of acknowledgement of receipt	12 MIG reports submitted to National Treasury	12 reports submitted	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	3 monthly reports submitted to National Treasury	2%
Number of reports/reconciliations submitted on RBIG, ACIP, EPWP, EEDSM, INEP, MIG Infrastructure grants	Proof of acknowledgement of receipt	12 Reports/reconciliations submitted on infrastructure grants to the CFO	72 reports/reconciliation submitted on infrastructure grants	18 reports submitted to the CFO (6 reports by the end of each month)	18 reports submitted to the CFO (6 reports by the end of each month)	18 reports submitted to the CFO (6 reports by the end of each month)	18 reports submitted to the CFO (6 reports by the end of each month)	18 reports submitted to the CFO (6 reports by the end of each month)	2%
<b>TOTAL</b>									25%

DEPARTMENT: TECHNICAL SERVICES									
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT	
				QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	Number of meeting on public consultation on the 2017/2018 annual budget and tariffs	4 Meetings for public consultation on the 2017/2018 annual Budget and tariffs by 30 June 2017	None	No target for the quarter	No target for the quarter	No target for the quarter	No target for the quarter	4 meetings held by 30 June 2017	1%

To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of reports published on the implementation of the approved municipal sector plans	Signed reports on the implementation of approved municipal sector plans published.	4 quarterly reports published on the implementation of the approved municipal sector plans	None	1 quarterly report published	1 quarterly report published	1 quarterly report published	2%	
	Develop a compliance checklist pertaining to key legislation requirements for the department	Approved checklist for the department of Technical Services.	1 Compliance checklist developed by 31 August 2016	None	1 Compliance checklist developed by 31 August 2016	No page for the quarter No target for the quarter	No page for the quarter No target for the quarter	2%	
	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	Percentage of resolution implemented within the required time frame	90% of the resolutions implemented on time	None	90%	90%	90%	1%	
	Number of risk assessment and action plan reviews/ updates	Reports on the implementation of the risk management action	12 monthly risk assessment and action plan reviews/ updates	Monthly risk Assessments	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	2%	
	Ensure that the Technical Services develop identified by - laws.	Council resolution approving the by-laws	Council approves/review Electricity By-laws by 30 April 2017.	None	No target for the quarter	No target for the quarter	The electricity By-law tabled to council for approval	2%	
	Ensure that the Technical Services develop all Service Level Agreements with the appointed service provider.	Copies of the signed service level agreements.	All SLA must be signed and completed within 14 working days after the appointment.	None	Service level agreements signed with 14 working days after the appointment (as an when appointed)	Service level agreements signed with 14 working days after the appointment (as an when appointed)	Service level agreements signed with 14 working days after the appointment (as an when appointed)	1%	
	<b>TOTAL</b>								<b>10%</b>





DEPARTMENT: CORPORATE SERVICES								
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		COMPARISON WITH 2015/16 TARGETS		TARGET				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
Expansion, modernisation, access and affordability of our information and communications infrastructure ensured.	% Installation of anti-virus in all municipal computers and IT Infrastructure by November 2016	All municipal computers and IT infrastructure protected against the virus (screen shots and proof of installation)	100% of anti-virus will be installed on municipal computers and IT infrastructure	No target for the quarter	100%	No target for the quarter	No target for the quarter	5%
	% Installation of Microsoft Office in municipal computers by April 2017	All municipal computers and IT infrastructure installed with Microsoft office (screen shots and proof of installation)	100% installation of Office 365 Pro Plus in all municipal computers	No target for the quarter	No target for the quarter	No target for the quarter	100%	5%
	No of backup Server installed on the municipal IT infrastructure by April 2017	Backup server installed on Municipal the Municipal IT Infrastructure.	1 backup server installed in the municipal IT Infrastructure	No target for the quarter	No target for the quarter	No target for the quarter	100%	5%
	Service provider appointed for hosting VOIP and Internet connection 30 June 2017	Effective VOIP and internet connection	Appointment of the service provider to host VOIP & Internet connections	None	None	None	Appointment of the service provider to host VOIP & internet connections	5%
	<b>TOTAL</b>							

DEPARTMENT: CORPORATE SERVICES								
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT		COMPARISON WITH 2015/16 TARGETS		TARGET				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
Create an environment that promotes development of the local economy and facilitate job creation.	Percentage of unskilled labour in all the capital projects of the Municipality are from the local municipality area	100% local unskilled labour appointments is local based.	100% of unskilled labour (ongoing)	100%	100%	100%	100%	5%
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2017	Signed appointment letters and statistics submitted to Province/National	# Full Time Equivalent created by 30 June 2017	6 FTE's	18 FTE's	30 FTE's	48 FTE's	5%
<b>TOTAL</b>								10%

DEPARTMENT: CORPORATE SERVICES								
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		COMPARISON WITH 2015/16 TARGETS		TARGET				
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	WEIGHT
Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department	Proof of collection of the anticipated revenue as per the revenue enhancement strategy.	12 monthly reports on the implementation of the revenue enhancement strategy for the revenue source applicable to the department.	1 annual report on the implementation of the revenue enhancement strategy.	1 RES report for Aug. 2016 by 30 September 2016	3 RES reports (Sep - Nov) by 15 December 2016	3 RES report (Dec - Feb) by 31 March 2017	3 RES report (Mar - May) by 30 June 2017	3%
			<b>TOTAL</b>					

<p>1. The annual and adjustment budgets and all budget related documents. 2. All budget related policies. 3. All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act. 4. All service delivery agreements. 5. All long term-borrowing contracts. 6. All supply chain management contracts above a prescribed value. 7. All annual report.</p>	<p>100% compliance with section 75 of MFMA (document to be placed on the website) Monthly updates</p>	<p>Documents have been placed in the municipal website</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>3%</p>
<p>100% compliance with section 75 of MFMA (document to be placed on the website) Monthly updates</p>	<p>Attendance registers and minutes of the meeting</p>	<p>None</p>	<p>2 monthly steering committee meetings held.</p>	<p>3 monthly steering committee meetings held.</p>	<p>3 monthly steering committee meetings held.</p>	<p>3 monthly steering committee meetings held.</p>	<p>3%</p>
<p>Number of reports on the MSCOA implementation plan submitted to the committees.</p>	<p>Signed implementation reports submitted to the committees.</p>	<p>None</p>	<p>1 report prepared and submitted to MSCOA Steering committee</p>	<p>1 report prepared and submitted to MSCOA Steering committee</p>	<p>1 report prepared and submitted to MSCOA Steering committee</p>	<p>1 report prepared and submitted to MSCOA Steering committee</p>	<p>3%</p>
<p>Number of assets maintenance plans developed and implemented for assets under the control of the department</p>	<p>Approved assets maintenance plans</p>	<p>None</p>	<p>Development of the asset maintenance plans</p>	<p>No target for the quarter</p>	<p>No target for the quarter</p>	<p>No target for the quarter</p>	<p>3%</p>
<p>Number of assets counts perform on a municipal assets and submitted to CFO</p>	<p>Signed Assets count sheets</p>	<p>None</p>	<p>3 count performed on (June - September)</p>	<p>3 count performed on (October - December)</p>	<p>3 count performed by (January to March)</p>	<p>3 counts performed monthly (April - June)</p>	<p>2%</p>
<p>Perform condition assessment on fleet and Council properties and submit a report to the CFO</p>	<p>Signed condition assessment sheets</p>	<p>None</p>	<p>Condition assessment performed on all vehicles and Council properties by 30 May 2017</p>	<p>No target for the quarter</p>	<p>No target for the quarter</p>	<p>1 report submitted to the CFO by 30 May 2017</p>	<p>2%</p>
<p>Percentage of a municipality budget actually spent on implementing its work skills plan.</p>	<p>100% budget spent by 30 June 2017</p>	<p>None</p>	<p>Quarterly reports on the spending of budget for work skills plan.</p>	<p>25%</p>	<p>50%</p>	<p>75%</p>	<p>2%</p>
<p>Conduct monthly reconciliations between the manual leave books and the financial system leave modules</p>	<p>Monthly leave reconciliations 10 days after the end of each month.</p>	<p>None</p>	<p>12 monthly reconciliations between the manual leave books and the financial system leave modules.</p>	<p>3 monthly reconciliations conducted and submitted to CFO</p>	<p>3 monthly reconciliations conducted and submitted to CFO</p>	<p>3 monthly reconciliations conducted and submitted to CFO</p>	<p>3%</p>
<p>Ensure timely preparation of the Director's budget for 2017/18 based on the approved IDP</p>	<p>Departmental budget submitted to finance department.</p>	<p>Budget inputs submitted to Finance</p>	<p>Departmental budget approved as part of the annual budget by 30 June 2017</p>	<p>No target for the quarter</p>	<p>Submit the draft departmental budget inputs to finance</p>	<p>No target for the quarter</p>	<p>2%</p>
<p>Ensure timely preparation of the Director's adjustment budget for 2016/17 financial year based on the approved midyear budget and performance assessment.</p>	<p>Departmental adjustment budget submitted to finance department.</p>	<p>Budget inputs submitted to Finance</p>	<p>Department adjustment budget approved as part of the municipal adjustment budget by February 2017.</p>	<p>No target for the quarter</p>	<p>Submit the departmental adjustment budget inputs to Finance</p>	<p>No target for the quarter</p>	<p>1%</p>
<p>Attend to corrective as identified in internal and external audit reports and reduce risk areas within three months of receipt of reports.</p>	<p>Percentage of issues raised and proposed corrective measures attended to.</p>	<p>90% of issues attended to.</p>	<p>95% of issues raised and proposed corrective measures attended to.</p>	<p>95%</p>	<p>95%</p>	<p>95%</p>	<p>3%</p>
<p>TOTAL</p>	<p>TOTAL</p>	<p>TOTAL</p>	<p>TOTAL</p>	<p>TOTAL</p>	<p>TOTAL</p>	<p>TOTAL</p>	<p>30%</p>

To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.

DEPARTMENT: CORPORATE SERVICES										
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT	
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	Approved annual calendar	Developed & approved annual calendar of council meetings (October 2016)	Approved annual calendar of council meetings	Development and submission of annual calendar	no target for the quarter	no target for the quarter	no target for the quarter	1%	
	Number of LLF Meetings conducted	Attendance register and minutes of the LLF meetings	4 Meetings per annum (1 per quarter)	4 Meetings held	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1%	
	Percentage of Council minutes dispatched to departments	Acknowledgement of receipt by relevant officials.	100% of council minutes dispatched (quarter)	100% of council minutes circulated and dispatched	100%	100%	100%	100%	1%	
	Develop a compliance checklist pertaining to key legislation requirements for the department	Approved checklist for the department of Corporate services.	1 Compliance checklist developed by 31 August 2016	None	1 Compliance checklist developed by 31 August 2016	no target for the quarter	no target for the quarter	no target for the quarter	2%	
	% distribution of the council resolution to all the relevant officials for implementation	100% distribution of the council resolutions to all relevant officials	100% council resolutions distributed	None	100%	100%	100%	100%	1%	
	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	None	100%	100%	100%	100%	1%	
	Number of risk assessment and action plan reviews/ updates	Reports on the implementation of the risk management action	12 monthly risk assessment and action plan reviews/ updates	Monthly risk Assessments	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	2%	
	Number of ICT steering committees meetings held	Attendance register and minutes of the ICT steering committee meeting	4 Meetings per annum (1 per quarter)	4 Meetings held	1 ICT steering committee meeting held	1 ICT steering committee meeting held	1 ICT steering committee meeting held	1 ICT steering committee meeting held	1%	
	Expansion, modernisation, access and affordability of our information and communications infrastructure ensured.									
	<b>TOTAL</b>									<b>10%</b>

DEPARTMENT: COMMUNITY SERVICES									
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSPORTATION AND ORGANISATIONAL DEVELOPMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Submit monthly report to management on the actual performance against the SDBIP	Monthly report submitted to management	12 Monthly performance report	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	3%
	Number of community officials provided with skills development training / capacity development as directed/ identified by the Director Community Services	Quarterly reports on the implementation of the works skills plan	All identified technical officials attends as per the Workplace Skills Plan (Quarterly) as directed by the Director Community Services	None	1 quarterly report on the implementation of work skills plan	1 quarterly report on the implementation of work skills plan	1 quarterly report on the implementation of work skills plan	1 quarterly report on the implementation of work skills plan	3%
	DCS to Complete the National Treasury Risk Management E-learning	Proof of completion of the E-learning/ Certificate	Completed the National Treasury Risk Management E-learning by 30 June 2017	None	No target for the quarter	No target for the quarter	No target for the quarter	100%	2%
	Number of departmental meetings are held	Attendance registers and minutes	12 monthly departmental meetings	12 Meetings conducted	3 monthly departmental meetings conducted	3 monthly departmental meetings conducted	3 monthly departmental meetings conducted	3 monthly departmental meetings conducted	2%
<b>TOTAL</b>					0	0	0	1	10%

DEPARTMENT: COMMUNITY SERVICES									
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To strengthen road traffic management (result indicator: accidents, deaths) and improve public transport.	Number of road blocks to be conducted by 30 June 2017	Tickets issued and collected for revenue enhancement.	8 Road blocks conducted by 30 June 2017	8 Road blocks	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	2 road blocks conducted	1%
	Number of joint operations with other traffic authorities within Lejweleputswa Districts by 30 June 2017	Tickets issues and collected for revenue enhancement.	2 Joint operation by 30 June 2017	2 Joint operations	No target for the quarter	1 Joint operation conducted	1 Joint operation conducted	No target for the quarter	1%
	Number of workshop for local transport forum by 30 June 2017	Attendance registers and minutes.	2 workshop for local transport forum by 30 June 2017	2 workshops	No target for the quarter	1 workshop for local transport forum conducted	No target for the quarter	1 workshop for local transport forum conducted	1%
	Number of traffic report and reconciliation submitted to finance department	Signed traffic reports and reconciliations.	12 monthly reports and traffic reconciliation.	12 Monthly reports	3 monthly reports/ reconciliations prepared and submitted to finance department	3 monthly reports/ reconciliations prepared and submitted to finance department	3 monthly reports/ reconciliations prepared and submitted to finance department	3 monthly reports/ reconciliations prepared and submitted to finance department	1%



Promote and support integrated, inclusive, sustainable human settlement development.	Updated & reviewed human settlement and erven waiting list to assist the provincial department of Human Settlement in allocating housing	Updated human settlement and erven waiting list.	Updated waiting list	12 Updated waiting list	3 monthly updated waiting list.	3 monthly updated waiting list.	3 monthly updated waiting list.	3 monthly updated waiting list.	1%
	Review of the Human Settlement Sector Plan	Council resolution approving the human settlement sector plan	Reviewed and Approved Human Settlement Sector Plan by 30 May 2017	Approved Human Settlement sector plan	No target for the quarter	No target for the quarter	Draft human settlement sector plan workshoped to the councillors and taken for public participation	Final Human settlement sector plan tabled to council for approval.	1%
Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.	Number of awareness campaign pertaining change of ownership processes and land tenure	Attendance registers and signed reports	1 Awareness campaigns conducted per ward by 30 May 2017	1 Awareness campaign conducted per ward	No target for the quarter	No target for the quarter	No target for the quarter	1 awareness campaign conducted per ward.	1%
	Building of waste storage facility in Hoopstad landfill site to store recyclable waste.	Complete waste storage facility in Hoopstad	1 complete tewaste storage facility in Hoopstad landfill site. By 30 September 2017	licenced landfill site.	100%		No target for the quarter	No target for the quarter	2%
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Number of reports sent to the National Waste Information System for Hoopstad landfill regarding quantities of waste handled at the site	Proof of submission of the reports to National Waste Information System.	6 Reports submitted to the National Waste Information system (Jan-June 2017)	None	No target for the quarter	No target for the quarter	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	1%
	Number of reports sent to the National Waste Information System for Bultfontein landfill regarding quantities of waste handled at the site	Proof of submission of the reports to National Waste Information System.	12 Reports submitted to the National Waste Information system (July 16- June17)	12 reports	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	3 Monthly reports submitted to NWIS	1%
Ensure proper waste management through promotion of recycling schemes and adequate landfill management.	Reviewed Integrated Waste Management Plan	Reviewed integrated waste management plan	1 Annual Review of Integrated Waste Management Plan (May 17)	None	No target for the quarter	No target for the quarter	Draft integrated waste management plan workshoped to the councillors and taken for public consultation	Council approved integrated waste management plan	1%
To ensure the sustainable use of natural resource within municipal area while promoting social and economic development	Reviewed Integrated Environmental Management Plan	Reviewed environmental management plan	1 Annual Review of Integrated Environmental Management Plan (May 17)	None	No target for the quarter	No target for the quarter	Draft environmental management plan workshoped to the councillors and taken for public consultation	Council approved integrated waste management plan	1%

To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Quarterly reports on Cleaning and maintenance of municipal recreational parks	Clean and maintained municipal recreational parks	Clean 5 recreational parks (quarterly) in both towns	2 parks	5 recreational parks cleaned and maintained	5 recreational parks cleaned and maintained	5 recreational parks cleaned and maintained	1%
	Biannual reports on the Cleaning and maintenance of municipal cemeteries	Clean and maintained municipal cemeteries	2 Biannual reports on the Cleaning and maintenance of 8 municipal cemeteries in both towns	8 cemeteries	8 municipal cemeteries cleaned and maintained	8 municipal cemeteries cleaned and maintained	8 municipal cemeteries cleaned and maintained	1%
	Biannual reports on cleaning and maintenance of municipal Open Spaces	Clean and maintained municipal open spaces	2 Biannual reports on cleaning and maintenance of municipal Open Spaces	5 open spaces	8 municipal open spaces cleaned and maintained	8 municipal open spaces cleaned and maintained	8 municipal open spaces cleaned and maintained	1%
	Quarterly report on Clean and maintained municipal Stadiums	Cleaned and maintained municipal stadiums	4 Quarterly report on Clean and maintained municipal Stadiums	4 stadiums	4 municipal stadiums cleaned and maintained	4 municipal stadiums cleaned and maintained	4 municipal stadiums cleaned and maintained	1%



	Number of reports on weekly collection of domestic waste to all formalized residential areas	Weekly collection of domestic waste to all formalized residential areas	Weekly refuse collection rendered to 12 523 Households	12 523 Households	12 523	12 523	12 523	12 523	1%
	Number of environmental management awareness campaigns & activities conducted (Quarterly)	Attendance registers and signed reports.	4 reports awareness campaigns conducted (2 in 2nd quarter and 3rd quarter)	4 campaigns	No target for the quarter	2 awareness campaigns conducted	2 awareness campaigns conducted	No target for the quarter	1%
	Number of schools involved in waste separation at source pilot project (March 2017)	Attendance register and signed reports.	2 schools involved in waste separation project (March 2017)	None	No target for the quarter	No target for the quarter	2 schools involved in waste separation project.	No target for the quarter	1%
Ensure proper waste management through promotion of recycling schemes.				TOTAL	100%	0%	0%	0%	30%

DEPARTMENT: COMMUNITY SERVICES									
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	Number of SMME's empowered through supply of specialised equipments.	4 gas stoves, 4 gas cylinders, 4 tents (gazebos)	4 Empowered SMME's	4 Empowered SMME's	No target for the quarter	4 SMME's empowered	No target for the quarter	No target for the quarter	2%
	Number of trainings for SMME's on Income Tax conducted	Attendance register for the training conducted.	2 trainings for SMME's on Income Tax conducted	None	No target for the quarter	1 training conducted in Bulfontein	No target for the quarter	1 training conducted in Hoopstad	2%
	Percentage of the LED operational budget awarded to local service providers	The value of contracts awarded to local service providers divided by total LED spending multiplied by 100 (Expenditure reports/ list of suppliers used)	70% of the 2016/17 LED operational budget awarded to local service providers	None	No target for the quarter	50% of operational budget awarded to local service providers	70% of operational budget awarded to local service providers	No target for the quarter	2%
	Number of updated vendor databases	Complete updated database	1 Updated vendor database	1 Updated vendor database	No target for the quarter	No target for the quarter	No target for the quarter	1 updated vendor database	2%
	Create Full Time Equivalent (FTE) through Community Works Programme 30 June 2017	Signed appointment letters and statistics submitted to Province/National	Number of Full Time Equivalent created by 30 June 2017	None	No target for the quarter	500 FTE	No target for the quarter	No target for the quarter	2%
	Number of LED Forum meetings facilitated at Bulfontein and Hoopstad	8 Led forum meeting held (attendance register and signed reports)	8 LED Forum Meetings facilitated (2 per quarter)	8 LED Forum Meetings facilitated (1 per quarter)	No target for the quarter	2 LED forum meetings facilitated	2 LED forum meetings facilitated	2 LED forum meetings facilitated	3%



Create an environment that promotes development of the local economy and facilitate job creation.

Number of Business Forum meetings facilitated at Bultfontein and Hoopstad.	8 Business forum meetings held (attendance register and signed reports)	8 Business Forum Meetings facilitated (2 per quarter)	8 Business Forum Meetings facilitated (1 per quarter)	2 Business forum meetings facilitated	2 Business forum meetings facilitated	3%
Number of Hawkers Association meetings facilitated at Bultfontein and Hoopstad	8 Hawkers association meetings facilitated (attendance registers and signed reports)	8 Hawkers Association Meetings facilitated(2 per quarter)	6 Hawkers Association Meetings facilitated(1 per quarter)	2 Hawker association meetings facilitated	2 Hawker association meetings facilitated	2%
Number of Agri-Forum meetings facilitated at Bultfontein and Hoopstad	8 Agri-Forum meeting held (Attendance registers and signed reports)	8 Agri-Forum Meetings facilitated(2 per quarter)	6 Agri-Forum Meetings facilitated(1 per quarter)	2 agri-forum meetings facilitated	2 agri-forum meetings facilitated	2%
Number of commonages fenced, boreholes resuscitated and animal handling facilities provided in Bultfontein	Fenced commonage, boreholes resuscitated and new animal handling facilities in Bultfontein (Completion certificate/report)	1 commonage fenced, boreholes resuscitated and new animal handling facilities provided in Bultfontein commonages.	None	Fencing of one commonage, Resuscitation of boreholes and procurement of new animal handling facilities in Bultfontein.	No target for the quarter	2%
Number of Commonage Committee meetings facilitated at Bultfontein and Hoopstad	4 commonage committee meeting (attendance registers and signed reports)	4 Commonage Committee Meetings facilitated (Q2 & Q4)	4 Commonage Committee Meetings facilitated (Q2 & Q4)	2 commonage committee meetings facilitated	No target for the quarter	3%
Number of site visits conducted at Itshokolele Project	4 Site visits reports	4 Site visits of the project (1 per quarter)	4 Site visits of the project (1 per quarter)	1 site visit to Itshokolele	1 site visit to Itshokolele	3%
Number of site visits conducted at Tswaraganang Cooperative Project	4 site visit reports.	4 Site visits of the project (1 per quarter)	4 Site visits of the project (1 per quarter)	1 site visit to Tswaraganang	1 site visit to Tswaraganang	3%
Number of databases for Arts and Crafters updated	Complete updated database	1 Detailed updated database of Arts and Crafters (September 2016)	1 Detailed updated database of Arts and Crafters (September 2016)	1 detailed updated database of Arts and Crafters.	No target for the quarter	3%

Number of exhibition shows for Tswelopele Arts and Crafters organized	1 Signed report for exhibition shows	1 Exhibition show organized (December 2016)	1 Exhibition show organized (December 2016)	No target for the quarter	1 exhibition show organized	No target for the quarter	No target for the quarter	No target for the quarter	3%
Number of arts and crafters exposed and marketed at MACUFE.	13 Arts and crafters transported to MACUFE	13 arts and crafters exposed and marketed (December 2016)	13 arts and crafters exposed and marketed (December 2016)	No target for the quarter	13 arts and crafters exposed and marketed.	No target for the quarter	No target for the quarter	No target for the quarter	3%
<b>TOTAL</b>									40%

DEPARTMENT: COMMUNITY SERVICES									
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department	Proof of collection of the anticipated revenue as per the revenue enhancement strategy.	12 monthly reports on the implementation of the revenue enhancement strategy for the revenue source applicable to the department.	1 annual report on the implementation of the revenue enhancement strategy.	1 RES report for Aug. 2016 by 30 September 2016	3 RES reports (Sep - Nov) by 15 December 2016	3 RES report (Dec - Feb) by 31 March 2017	3 RES report (Mar - May) by 30 June 2017	2%
	Number of reports on the MSCOA implementation plan submitted to implementation and steering committees.	Signed implementation reports submitted to the committees.	4 quarterly reports on the MSCOA implementation plan.	None	1 report prepared and submitted to MSCOA Steering committee	1 report prepared and submitted to MSCOA Steering committee	1 report prepared and submitted to MSCOA Steering committee	1 report prepared and submitted to MSCOA Steering committee	3%
	Number of consolidated assets maintenance plans developed and implemented for assets under the control of the department	Approved assets maintenance plans	Approved 1 consolidated departmental asset maintenance plans by 30 September 2016.	None	Development of the asset maintenance plans	No target for the quarter	No target for the quarter	No target for the quarter	3%
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of assets counts performed on a municipal assets and submitted to CFO	Signed Assets count sheets	6 counts performed on municipal assets and submission to CFO	None	1 count performed on 30 September 2016	1 count performed on December 2016	1 count performed by 31 March 2017	3 counts performed monthly (April - June)	2%
	Ensure timely preparation of the Directorate's budget for 2017/18 based on the approved IDP	Departmental budget submitted to finance department.	Departmental budget approved as part of the annual budget by 30 June 2017	Budget inputs submitted to Finance	No target for the quarter	No target for the quarter	Submit the draft departmental budget inputs to finance	No target for the quarter	2%

Ensure timely preparation of the Directorate's adjustment budget for 2016/17 financial year based on the approved midyear budget and performance assessment.	Departmental adjustment budget submitted to finance department.	Department adjustment budget approved as part of the municipal adjustment budget by February 2017.	Budget inputs submitted to Finance	Weighted by the quarter	Weighted by the quarter	Submit the departmental adjustment budget inputs to Finance	Weighted by the quarter	2%
Percentage of revenue collected by 30 June 2016 on service rendered to the community by the Department.	55% revenue collected from refuse removal; 50% collected from traffic fines; 70% collected from business licences.	Revenue Collection rate for applicable services rendered by the department to the community by 30 June 2017. Refuse removal: 55% Traffic fines: 50% business licences: 70%	40% Revenue collected.	3 Monthly on the collection rate of revenue	3 Monthly on the collection rate of revenue	3 Monthly on the collection rate of revenue	3 Monthly on the collection rate of revenue	5%
Attend to corrective as identified in internal and external audit reports and reduce risk areas within three months of receipt of reports.	Percentage of issues raised and proposed corrective measures attended to.	95% of issues raised and proposed corrective measures attended to	80% of issues attended to.	95%	95%	95%	95%	1%

TOTAL

20%

DEPARTMENT: COMMUNITY SERVICES										
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT	
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
To promote and improve effective linkage between the community stakeholders and the municipality to ensure accountability and responsive governance structures.	Number of reports published on the implementation of the approved municipal sector plans	Signed reports on the implementation of approved municipal sector plans published.	4 quarterly reports published on the implementation of the approved municipal sector plans	None	1 quarterly report published	1 quarterly report published	1 quarterly report published	1 quarterly report published	4%	
	Develop a compliance checklist pertaining to key legislation requirements for the department	Approved checklist for the department of Technical services.	1 Compliance checklist developed by 31 August 2016	None	1 Compliance checklist developed by 31 August 2016	No target for the quarter in target for the quarter in target for the quarter			2%	
	Percentage of resolutions (Council, Management) implemented within the required time frames	Percentage of resolution implemented within the required time frame	90% of the resolutions implemented on time	None	90%	90%	90%	90%	2%	
	Number of risk assessment and action plan reviews/updates	Reports on the implementation of the risk management action	12 monthly risk assessment and action plan reviews/updates	Monthly risk Assessments	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	2%	
TOTAL					TOTAL					10%