



## **SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN**

**2016/2017**

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## INTRODUCTION AND OVERVIEW

### 1.1 PURPOSE OF THE REPORT

The purpose of this report is to provide an executive summary of the legislative framework that prescribes an SDBIP.

The 2016/17 Top Layer SDBIP attached to this report is hereby submitted for approval. It indicates the planned performance targets of Amathole District Municipality for the period 1 July 2016 to 30 June 2017.

The Top Layer of the SDBIP is made up of the following components:

- One year detailed plan, with a three year capital plan
- The necessary components includes:
  - Monthly projection of revenue to be collected for each Source (*Expected Revenue to be collected*)
  - Monthly projects of expenditure (operating and capital) and revenue for each vote (*S71 format*)
  - Quarterly projects of Services Delivery Targets and performance indicators for each vote.  
(*Non - financial measurable performance objectives in the form of targets and indicators, Level and standard of service being provided to the community*)

### 1.2 LEGISLATIVE FRAMEWORK AND GENERAL INFORMATION PERTAINING TO THE SDBIP

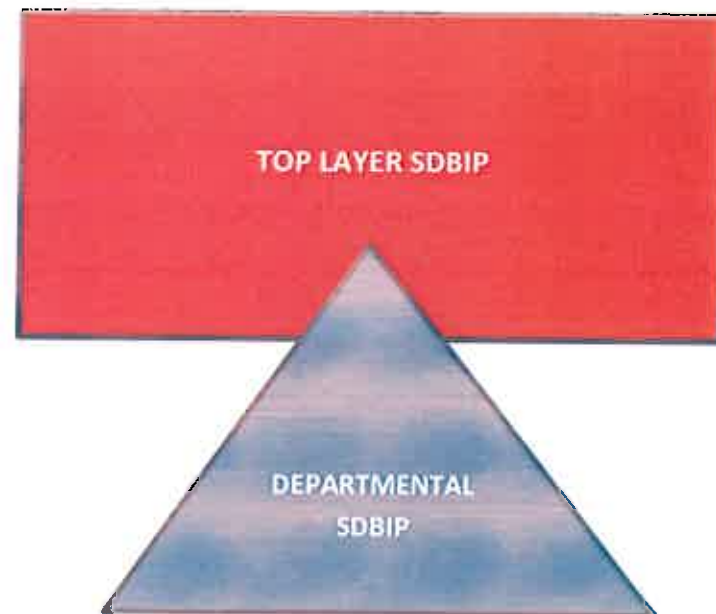
The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 require that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1) (c) (ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves 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 in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilised. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.



#### TOP LAYER SDBIP (MUNICIPAL SCORECARD)

Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top layer SDBIP, which focused on outcomes, to the Mayor with the budget. The Top Layer SDBIP contains the consolidated service delivery targets and in year deadlines, and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information (if applicable), particularly for key expenditure items on capital projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in the particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if changes are made in the service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1) (c) of MFMA). Council approval is necessary to ensure that the mayor and municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The Top Layer of the SDBIP must be submitted for approval to the Mayor within 14 days after the approval of the annual budget. The Top Layer SDBIP must be approved by the Mayor within 28 days after the budget has been approved to ensure compliance with the above mentioned legislation and published on the municipal website.

#### DEPARTMENTAL SDBIP

A detailed departmental SDBIP, which is focused on operational performance, will be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's.

The Departmental SDBIP must provide the following information:

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management is responsible. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's.

The Departmental SDBIP must provide the following information:

- Purpose (Objectives)
- Service Delivery description
- Measurable Performance objectives
- Resources utilised (inputs)

#### FACTORS CONSIDERED FOR THE COMPILATION OF THE TOP LAYER SDBIP

The IDP is considered as the 5 year strategic plan for the municipality and therefore provides an outline of Amathole District Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Top Layer SDBIP was drafted through a one on one consultation with all the departments. After the completion of the draft Top Layer SDBIP, the Municipal Manager had a session with his directors to finalise the Top Layer SDBIP. Subsequently, one on one sessions were held with heads of Departments to discuss and draft the Departmental SDBIP's which would serve as the portfolio of evidence for the Top Layer SDBIP. The following were considered during the development of the SDBIP:

- Alignment with the IDP, National KPA's, COGTA KPI's and IDP objectives
- Alignment with the budget
- Areas to be addressed and root causes of the Auditor General management letter

#### SECTION 53(1) (C) (ii) – SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No.13 and the Budgeting and Reporting Regulations for the necessary approval.

Name **C. MAGWANGQANA**

Municipal Manager of Amathole District Municipality

Signature



Date

10/05/2016

**SECTION 53(1) (C) (ii) – APPROVAL BY THE MAYOR**

The mayor of a municipality in accordance with section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act, 56 of 2003, must take reasonable steps to ensure that the "municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after the approval of the Budget.

Noting that Council approved the annual Budget on 29 April 2016, the 28 day period will lapse on 27 May 2016.

Please find herewith a copy of the 2016/17 Institutional SDBIP attached, for your approval.

Name **N. KONZA**

Executive Mayor of Amathole District Municipality

Signature



Date

25/05/2016

# **AMATHOLE DISTRICT MUNICIPALITY :STRATEGIC MAP 2016/17**

Vision	Mission	Municipal KPA		Strategic Objectives	
Commitment towards selfless, excellent and sustainable service to all our communities	<p><b>The Amathole District Municipality, in its developmental mandate, is dedicated in contributing to:</b></p> <ul style="list-style-type: none"> <li>Ensuring equal access to socio-economic opportunities.</li> <li>Building the capacity of local municipalities within ADM's area of jurisdiction.</li> <li>Ascribe to a culture of accountability and clean governance.</li> <li>Sound financial management.</li> <li>Political and administrative interface to enhance good service delivery.</li> </ul> <p>Contributing to the betterment of our communities through a participatory development process.</p>	1	Municipal Transformation and Institutional Development	MTI 1	To attract, retain, build capacity and maximise utilization of ADM human capital by 2017
				MTI 2	To ensure a district-wide coordination of implementation, monitoring and evaluation of IDP by 2017
				MTI 3	Facilitate development of sustainable and viable settlements by 2017
		2	Basic Service Delivery and Infrastructure Investment	SDI 1	Provision of adequate, portable and sustainable water services infrastructure by 2018
				SDI 2	Provision of sustainable and environmentally friendly sanitation and services to all communities by 2018
				SDI 3	To ensure reduction of the prevalence of communicable diseases by 2017
				SDI 4	Enhance the provision and standardisation of fire services by 2017
				SDI 5	Facilitate Sustainable coordination of disaster relief and response by 2017
				SDI 6	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2017
				SDI 7	All households to have access to public transport facilities, within 2km walking distance by 2022
				SDI 8	Facilitate development of sustainable and viable settlements by 2017
		3	Local Economic Development	LED 1	To promote holistic sustainable regional economic development by 2030
		4	Municipal Financial Viability	MFV 1	To ensure sound and sustainable management of municipal finances by 2017
		5	Good Governance and Public Participation	GGP 1	To ensure clean and accountable governance in the district by 2017
				GGP 2	To ensure a district-wide coordination of integrated and joint planning, between the spheres of government by 2017
Commitment towards	<p><b>The Amathole District Municipality, in its developmental mandate, is dedicated in contributing to:</b></p> <ul style="list-style-type: none"> <li>Ensuring equal access to socio-economic opportunities.</li> </ul>				

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	<ul style="list-style-type: none"> <li>• Building the capacity of local municipalities within ADM's area of jurisdiction.</li> <li>• Ascribe to a culture of accountability and clean governance.</li> <li>• Sound financial management.</li> <li>• Political and administrative interface to enhance good service delivery.</li> </ul> <p>Contributing to the betterment of our communities through a participatory development process.</p>			GGP 3	Mainstreaming of Special programmes into ADM programmes by 2017
				GGP 4	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017
				GGP 5	To promote effective communication of ADM's business to its stakeholders by 2017
				GGP 6	To deepen local democracy through community participation by 2017



# FINANCIAL COMPONENT

## COMPONENT 1 – MONTHLY REVENUE BY SOURCE

Description	Budget Year 2016/17												Medium Term Revenue and Expend Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Y 2018
<b>Revenue By Source</b>															
Property rates															
Property rates - penalties & collection charges															
Service charges - electricity revenue	8 172	8 723	6 383	12 416	9 891	6 594	18 386	8 771	8 739	10 277	7 465	19 685	125 502	133 283	141 146
Service charges - water revenue	3 799	3 731	2 776	4 546	3 383	3 655	5 004	3 342	3 557	3 878	3 542	8 635	49 848	52 939	56 062
Service charges - sanitation revenue															
Service charges - refuse revenue															
Service charges - other	214	214	163	286	212	215	344	215	206	214	240	215	2 718	2 887	3 057
Rental of facilities and equipment	117	114	145	165	151	151	182	154	208	206	247	216	2 057	2 262	2 488
Interest earned - external investments	679	143	471	790	227	256	511	606	1 020	847	590	1 263	7 401	8 000	8 000
Interest earned - outstanding debtors	231	240	11	462	237	247	247	268	178	272	151	303	2 847	3 075	3 256
Dividends received															
Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits															
Agency services															
Transfers recognised - operational	185 933	-	185 933			185 933	-		185 933				743 733	789 869	850 875
Other revenue	578	8 988	28 983	151	6 385	3 723	487	2 283	44 336	26 761	20 067	315 769	458 521	484 995	513 409
Gains on disposal of PPE															
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>199 723</b>	<b>22 154</b>	<b>224 875</b>	<b>18 796</b>	<b>20 486</b>	<b>200 775</b>	<b>25 160</b>	<b>15 638</b>	<b>244 177</b>	<b>42 456</b>	<b>32 302</b>	<b>346 086</b>	<b>1 392 627</b>	<b>1 477 310</b>	<b>1 578 295</b>

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**COMPONENT 2 – MONTHLY OPERATING EXPENDITURE BY VOTE**

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year 2018/19	
<b>Revenue by Vote</b>																	
Vote 01 - Legislative & Executive Support Services		343	8	28	0	322	2	-	2	240	18	7	2	972	1 020	1 067	
Vote 02 - Strategic Management		16 486	330	930	107	10 121	194	533	61	8 173	623	226	431	38 213	39 629	38 477	
Vote 03 - Internally Funded Projects													-	-	-	-	
Vote 04 - Corporate Services		19 412	400	1 422	16	15 567	3	2	99	12 820	955	371	8 659	59 727	70 271	79 024	
Vote 05 - Budget & Treasury		1 650	10	171	26	1 693	18	2	47	1 080	146	52	158	5 055	5 234	5 153	
Vote 06 - Engineering Department		76 560	1 390	145 814	27 734	129 113	8 705	5 978	348	56 303	4 177	1 600	68 745	526 466	647 757	642 425	
Vote 07 - Health & Protection Department		5 174	183	450	80	5 268	246	103	91	3 577	322	169	48	15 712	14 099	12 329	
Vote 08 - Water & Sanitation Management		37 891	56 153	47 706	4 700	112 918	48 393	17 592	6 456	28 177	27 992	80 214	103 039	571 230	599 201	634 521	
Vote 09 - Water Services		13 632	14 473	8 806	22 076	25 630	2 848	26 614	14 854	13 796	16 920	11 786	37 186	208 620	221 390	234 201	
Vote 10 - Sanitation Services		9 277	8 827	6 543	10 701	7 974	8 678	11 670	7 877	8 437	8 410	8 268	20 498	117 160	124 406	131 725	
Vote 11 - Land Human Settlement & Economic Development		1 439	30	496	(10)	601	19	200	7	1 092	80	30	1 092	5 078	2 806	2 916	
Vote 12 - Municipal Management		28 415	8 320	9 720	10 053	51 435	3 525	8 358	6 352	91 833	34 156	58 911	12 949	324 027	349 470	380 659	
<b>Total Revenue by Vote</b>		<b>210 278</b>	<b>90 124</b>	<b>222 066</b>	<b>75 484</b>	<b>360 642</b>	<b>72 631</b>	<b>71 052</b>	<b>36 194</b>	<b>225 528</b>	<b>93 800</b>	<b>161 633</b>	<b>252 808</b>	<b>1 872 260</b>	<b>2 075 281</b>	<b>2 162 498</b>	
<b>Expenditure by Vote to be appropriated</b>																	
Vote 01 - Legislative & Executive Support Services		3 352	3 921	7 605	3 736	3 536	3 918	3 637	6 479	4 677	4 744	3 954	4 950	54 518	60 562	69 544	
Vote 02 - Strategic Management		4 323	5 363	6 936	7 864	5 981	13 715	4 416	5 456	6 409	6 439	6 523	18 732	92 159	94 297	103 596	
Vote 03 - Internally Funded Projects													-	-	-	-	
Vote 04 - Corporate Services		8 436	10 699	17 075	14 296	8 814	12 160	14 784	9 561	22 657	8 765	8 833	19 616	155 696	170 257	196 682	
Vote 05 - Budget & Treasury		8 550	9 564	11 084	10 154	9 671	11 078	9 348	9 262	9 161	10 217	9 711	10 656	118 454	120 511	133 621	
Vote 06 - Engineering Department		244	324	1 016	502	423	719	549	203	315	249	258	27 490	32 292	27 835	39 614	
Vote 07 - Health & Protection Department		5 619	7 217	7 628	8 081	6 951	7 072	6 219	7 419	7 490	7 646	6 568	7 340	85 250	89 802	102 064	
Vote 08 - Water & Sanitation Management		5 326	5 814	6 325	40 486	5 160	15 453	5 318	25 953	27 692	26 477	5 852	35 245	205 103	211 241	216 868	

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Vote 09 - Water Services	23 552	33 394	29 532	25 838	24 882	39 222	31 102	28 732	42 235	28 654	26 537	48 246	381 927	410 925	445 721
Vote 10 - Sanitation Services	3 736	15 289	11 316	11 378	11 575	10 032	9 356	10 736	20 867	8 755	8 357	18 362	139 760	148 929	159 766
Vote 11 - Land Human Settlement & Economic Development	4 190	2 199	7 214	3 416	6 106	2 248	2 608	4 051	2 422	2 044	2 018	10 891	49 408	51 592	56 352
Vote 12 - Municipal Management	1 972	2 118	2 863	4 294	8 053	2 764	2 366	2 119	2 393	2 185	2 387	14 247	47 761	40 848	46 582
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	69 308	95 903	108 596	130 045	91 153	118 381	89 703	109 971	146 318	106 174	81 001	215 774	1 362 327	1 426 799	1 570 411
Surplus/(Deficit) before assoc.	140 970	(5 778)	113 490	(54 561)	269 488	(45 751)	(18 651)	(73 777)	79 210	(12 373)	80 632	37 033	509 933	648 482	592 087
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	140 970	(5 778)	113 490	269 488	(45 751)	(18 651)	(73 777)	79 210	(12 373)	80 632	37 033	509 933	648 482	592 087

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**COMPONENT 3 – CAPITAL EXPENDITURE BY VOTE**

**DC/12 Amathole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

R thousand	Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
1	<b>Multi-year expenditure to be appropriated</b>																
	Vote 06 - Engineering Department		-	16 079	16 079	16 079	16 079	-	48 237	48 237	48 237	48 237	48 237	37 089	374 745	452 787	455 723
	Vote 08 - Water & Sanitation Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Land Human Settlement & Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	<b>Capital multi-year expenditure sub-total</b>		-	16 079	16 079	16 079	16 079	-	48 237	48 237	48 237	48 237	48 237	37 089	374 745	452 787	455 723
	<b>Single-year expenditure to be appropriated</b>																
	Vote 01 - Legislative & Executive Support Services		-	-	-	600	-	-	600	-	-	-	-	600	1 800	-	-
	Vote 02 - Strategic Management		-	-	6 000	-	-	6 000	-	-	-	-	-	6 000	24 000	46 000	1 000
	Vote 03 - Internally Funded Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 05 - Budget & Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 06 - Engineering Department		-	-	-	20 977	-	20 977	-	20 977	-	-	-	20 977	104 887	145 184	128 480
	Vote 07 - Health & Protection Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 08 - Water & Sanitation Management		-	-	37	-	-	-	-	-	-	-	-	-	37	37	6 884
	Vote 09 - Water Services		-	-	557	557	557	-	557	557	557	557	-	557	4 459	4 470	-
	Vote 10 - Sanitation Services		-	-	-	-	-	-	4	-	-	-	-	-	4	4	-
	Vote 11 - Land Human Settlement & Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Municipal Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	<b>Capital single-year expenditure sub-total</b>		-	-	6 595	22 135	557	26 977	1 161	21 535	6 557	21 535	-	28 135	135 187	195 695	136 364
2	<b>Total Capital Expenditure</b>		-	16 079	22 674	38 214	48 794	26 977	49 398	69 771	54 794	69 771	48 237	65 224	509 933	648 482	592 087

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# NON-FINANCIAL COMPONENT

## 5 YEAR SCORECARD

### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET 16/17	TARGET 17/18	TARGET 18/19	ACCOUNTABLE OFFICIAL
Human Resource and Administration	To attract, retain, build capacity and maximise utilization of ADM human capital by 2017	Implementation of the approved establishment plan	Turnaround time in filling of existing critical, vacant and budgeted posts	MTI 1/1	14/15 Organogram that is in line with the IDP- vacancy refers to posts which had warm bodies and were vacant as of 1 July 2016	3 months Turnaround time in filling existing critical, vacant and budgeted posts	3 months Turnaround time in filling existing critical, vacant and budgeted posts	3 months Turnaround time in filling existing critical, vacant and budgeted posts	Director Corporate Services
		Implementation of the Employment Equity Plan	% female presentation compliance with the Employment Equity Plan	MTI 1/2	45% Female representation within the institution	2% Female representation within the institution	3% Female representation within the institution	4% Female representation within the institution	Director Corporate Services
			% of Disabled employees employed in accordance to the EEP target	MTI 1/3	1 % of Disabled employees employed in accordance to the EEP target	0.75 % of Disabled employees employed in accordance to the EEP target	1 % of Disabled employees employed in accordance to the EEP target	1 % of Disabled employees employed in accordance to the EEP target	Director Corporate Services
Performance Management	To ensure a district-wide coordination of implementation, monitoring and evaluation of IDP by 2017	Coordinate performance reporting, monitoring and evaluation	No. of organisation performance reviews conducted	MTI 2/1	Approved Service Delivery & Budget Implementation Plan	4 organisation performance reviews conducted	4 organisation performance reviews conducted	4 organisation performance reviews conducted	Director: Strategic Planning and Management
			No. of Quarterly Individual performance assessment conducted	MTI 2/2	Approved Employee Performance Management Policy & Procedure	4 Individual performance assessments conducted	4 Individual performance assessment conducted	4 Individual performance assessment conducted	Director: Strategic Planning and Management
Land reform & Human	Facilitate development of sustainable and viable	Implementation of the Land Reform and	No. of Land Reform Settlement Plan (LRSP)	MTI 3/1	Land Reform Settlement Plan	Annual Report on 2 Final Development Plans for	-	-	Director: Land, Human Settlements & Local

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Settlements	settlements by 2017	settlement plan	projects implemented at Kesikammahok and Dwesa Cwebe			Keiskammahok and Dwesa Cwebe			Economic Development

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Water	Provision of adequate, potable and sustainable water services infrastructure by 2018	Eradicate water backlogs	No. of household with new water connection	SDI 1/1	221 159 Households (18 841 backlogs)	3100 HH with new water connections	5000 HH with new water connections	5000 HH with new water connections	Director Engineering
		Refurbishment of water infrastructure	No. of refurbished Water Services Infrastructure as per the Refurbishment Plan (Dams, WTW's & WWTW's)	SDI 1/2	Commenced implementation in Dutywa (2 dams completed) and Butterworth/refurbishment plan updated	1 (Dam, WTWs & WWTWs) as per the refurbishment plan	1 (Dam, WTWs & WWTWs) as per the refurbishment plan	1 (Dam, WTWs & WWTWs) as per the refurbishment plan	Director Engineering
		Provision of interim water supply	No of household provided with interim water supply	SDI 1/3	3544 House Holds	250 HH interim water supply	250 HH interim water supply	250 HH interim water supply	Director Engineering

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
		Registration of Indigent Consumers	No. of new registered indigent consumers receiving 6kl free water basic services	SDI 1/4	562 + 756 (Q1 and Q2)	2 000 new registered indigent consumers receiving 6kl free basic water services	2 000 new registered indigent consumers receiving 6kl free basic water services	2 000 new registered indigent consumers receiving 6kl free basic water services	Chief Financial Officer
		Reduction of water losses	% reduction on water losses within 3 specified schemes in the district	SDI 1/5	46% water loss throughout the district	5% reduction of water losses within 3 specified schemes in the district	5% reduction of water losses within 3 specified schemes in the district	5% reduction of water losses within 3 specified schemes in the district	Director Engineering Services
		Monitor water and waste water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241	SDI 1/6	1520 drinking water samples tested	1520 drinking water samples tested	1520 drinking water samples tested	1520 drinking water samples tested	Director: Community Services
Sanitation		Monitor water and waste water quality compliance on a monthly basis	No. of waste water samples taken to determine compliance with General Authorisation Standards	SDI 2/1	188 waste water samples tested	188 waste water samples tested	188 waste water samples tested	188 waste water samples tested	Director: Community Services
			Upgrading of sanitation infrastructure	SDI 2/2	Feasibility Study	Designed report for the sanitation infrastructure upgrade	Designed report for the sanitation infrastructure upgrade	Designed report for the sanitation infrastructure upgrade	Director: Community Services
Municipal Health services	To ensure reduction of the prevalence of communicable diseases by 2017	Improve the compliance of business premises related to Municipal Health Services legislation	No. of LMs with business licence application forms complying with MHS legislation	SDI 3/1	7 LMs with business licence registration forms complying with MHS Legislation	2 LMs with business licence application forms complying with MHS legislation (Mbashe and Mnquma)	2 LMs with business licence application forms complying with MHS legislation (Great Kei and Amahlathi)	2 LMs with business licence application forms complying with MHS legislation (Ngqushwa and Raymond Mhlaba)	Director: Community Services

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Fire services	Enhance the provision and standardisation of fire services by 2017	Construct and operationalize legally compliant fire stations in the district	No. of fire safety & emergency facilities to be developed/up graded	SDI 4/1	9 fire stations completed (Cintsa , Centane Kei Mouth, Willowvale and Hamburg, Elliotdale, Peddie, Komga, Dutywa	1 fire safety & emergency facility 20% constructed in Butterworth	Completion of fire safety & emergency facility in Butterworth	1 fire safety facility 20% constructed Ngqamakhwe	Director: Engineering
Disaster Management	Facilitate Sustainable coordination of disaster relief and response by 2017	Rehabilitation of disaster damages as per Disaster Management Framework	% of available budget utilised to procure relief material for emergency disasters occurred	SDI 5/1	1053 households assisted with relief material (5 affected LMs)	100 % of available budget utilised to procure relief material for emergency disasters occurred	100 % of available budget utilised to procure relief material for emergency disasters occurred	100 % of available budget utilised to procure relief material for emergency disasters occurred	Director: Community Services
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2017	Implementation of the Integrated Waste Management Plan	Solid Waste Transfer Station completed in the Eastern Regional Solid Waste Site	SDI 6/1	Solid waste transfer station in (Dutywa) and Phase 2 Solid waste transfer station in Amahlathi.	Phase 3 of Solid Waste Transfer Station completed in Amahlathi.	Last Phase of Solid Waste Transfer Station built and completed in Amahlathi	Phase 1 of Solid Waste transfer station completed in Mnquma	Director Engineering

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Transport	All households to have access to public transport facilities, within 2km walking distance by 2022	Implementation of the Integrated Transport Plan	No. of Public Transport facilities upgraded	SDI 7/1	3 Public Transport Facilities upgraded and one Preliminary Design completed for 1 PTF	1 Public Transport Facilities upgraded	2 Public Transport Facilities upgraded	2 Public Transport Facilities upgraded	Director Engineering
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements by 2017	Implementation of the Land Reform and Settlement Plan (LRSP)	No. of Land Reform and Settlement Plan (LRSP) projects implemented	SDI 8/1	Reform and Settlement Plan (LRSP)	5 of Land Reform and Settlement Plan (LRSP) projects implemented	4 of Land Reform and Settlement Plan (LRSP) projects implemented	5 of Land Reform and Settlement Plan (LRSP) projects implemented	Director: Engineering

#### KPA 3: LOCAL ECONOMIC DEVELOPMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Tourism	To promote holistic sustainable regional economic development by 2030	Implementation of the Tourism Master Plan	No. of Tourism master plan projects supported	LED 1/1	8 Tourism programs	5 Tourism programs supported	5 Tourism programs supported	5 Tourism programs supported	Director: Land, Human Settlements & Local Economic Development
		Implementation of Film Industry Development Strategy	No. of Film makers supported in 3 local municipalities	LED 1/2	5 programs	3 Film Industry Strategy supported	2 Film Industry Strategy supported	3 Film Industry Strategy supported	Director: Land, Human Settlements & Local Economic Development
Heritage		Implementation of the Heritage Resources Management Plan	No of Heritage management plan projects supported	LED 1/3	10 Heritage programs	4 Heritage programs supported	4 Heritage programs supported	3 Heritage programs supported	Director: Land, Human Settlements & Local Economic Development

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Agriculture		Implementatio n of the Agricultural Development Plan focusing on commercial and high value projects	No. of Agricultural development plan programs supported	LED 1/4	7  Agricultural programs implemented	3  Agricultural programs supported	4  Agricultural programs supported	4  Agricultural programs supported	Director: Land, Human Settlements & Local Economic Development
		Implementatio n of the National Presidential Rural Development Infrastructure Programme	No. of infrastructure rural development projects supported	LED 1/5	6 Infrastructure projects	1 infrastructure rural development projects supported	3 infrastructure rural development projects supported	4 infrastructure rural development projects supported	Director: Land, Human Settlements & Local Economic Development
Environme nt Manageme nt		Implementatio n of the Integrated Environmental Management Plan	No. of Environmental management plan projects supported	LED 1/6	11 Environmental programs	5 Flagship Environmental programs supported	5 Flagship Environmental programs supported	5 Environmental programs supported	Director: Land, Human Settlements & Local Economic Development
Cooperativ es Developme nt and Support	To promote holistic sustainable regional economic development by 2030	Implementatio n of Cooperatives Strategy	No. of Cooperatives supported	LED 1/7	3 Cooperatives Implemented	3 Cooperatives Programs supported	3 Cooperatives Programs supported	3 Cooperatives Programs supported	Director: Land, Human Settlements & Local Economic Development
Enterprise Developme nt		Empowerment and capacity building of SMME's	% of SMME that have benefited from a SMME support program within the district	LED 1/8	40% of SMME that have benefited from a SMME support program within the district	Annual report on 10% of SMME's that have benefited from ADM	40% of SMME's that have benefited from ADM	40% of SMME's that have benefited from ADM	Director: Land, Human Settlements & Local Economic Development
		Implementatio n of SMMEs development strategy	No. of SMME development programs implemented	LED 1/9	5 SMME development programs implemented	Annual Report on SMME support provided	Annual Report on SMME support provided	Annual Report on SMME support provided	Director: Land, Human Settlements & Local Economic Development

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Job Creation		Implementatio n of EPWP Policy and Guidelines	No of jobs created using EPWP programme	LED 1/10	10 292 jobs created through EPWP out of 51 projects	400 jobs created using EPWP programme	1000 jobs created using EPWP programme	1000 jobs created using EPWP programme	Director: Land, Human Settlements & Local Economic Development
		Implementing plans to stimulate second economy in line with the Informal Trade and Industrial Development Strategy	No of informal traders supported	LED 1/11	4 Informal traders programs	2 Informal trade programs	2 Informal trade programs	2 Informal trade programs	Director: Land, Human Settlements & Local Economic Development
		Implementatio n of the HRD Strategy	No. of candidates participating in skills programme created through HRD Strategy	LED 1/12	66 candidates	34 candidates participating in HRD skills programs	34 candidates participating in HRD skills programs	34 candidates participating in HRD skills programs	Director: Corporate Services

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Financial Viability		Financial Viability as expressed by ratios	Financial viability expressed by Debt Coverage ratio	MFV 1/1	1.5	3	3.3	3.8	Chief Financial Officer
			Financial viability expressed by Outstanding service	MFV 1/2	142%	247%	247%	268%	Chief Financial Officer

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Expenditure Management	To ensure sound and sustainable management of municipal finances by 2017		debtors to revenue ratio						
			Financial viability expressed by Cost Coverage ratio	MFV 1/3	1	1	1	1	Chief Financial Officer
		Expansion of billable water consumers to all households in the district	% billing of billable metered households	MFV 1/4	29834 Meters 99% billing	99% billing of billable metered water consumers	99% billing of billable metered water consumers	99% billing of billable metered water consumers	Chief Financial Officer
		Monitoring and implementation of MIG three (3) year capital budget and MSIG	% budget spent on MIG funding	MFV 1/5	100% expenditure of the MIG allocation for the year 2014 /2015	100% spent on MIG funding	100% spent on MIG funding	100% spent on MIG funding	Director: Engineering
		Payment of all invoices within 30 days of receipt in line with Section 65 of the MFMA	% of invoices paid within 30 days of receipt	MFV 1/6	97%	100% payment of invoices paid received within 30 days	100% payment of invoices paid received within 30 days	100% payment of invoices paid received within 30 days	Chief Financial Officer
		Implementation of the Workplace Skills Plan	% budget spent on implementing Workplace Skills Plan	MFV 1/7	100% spent on Workplace Skills Plan budget allocated to ADM	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	100% budget spent on implementation of Workplace Skills Plan	Director Corporate Services
		Implementation of Credit Control and Indigent Policies	% total collection on outstanding debts	MFV 1/8	45% collected on outstanding debts	70% total collection on outstanding debts	75% total collection on outstanding debts	80% total collection on outstanding debts	Chief Financial Officer
Revenue Enhancement		Management of leased ADM Property	% collected on leased ADM Buildings	MFV 1/9	4 ADM Owned Buildings	100% collected on	100% collected on	100% collected on	Chief Financial Officer

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
						leased ADM Buildings	leased ADM Buildings	leased ADM Buildings	
Asset Management		Completeness and accurate asset register	% update of the asset management system	MFV 1/10	Audited Integrated Asset Management Information System	100% Updated Automated Asset Register	100% Updated Automated Asset Register	100% Updated Automated Asset Register	Chief Financial Officer
Supply Chain Management		Implement reviewed SCM systems and procedures to address issues causing deviations	% reduction in the number of deviations	MFV 1/11	2% number of deviations and the SCM Policy	Reduction in number of deviations by 20%	Reduction in number of deviations by 20%	Reduction in number of deviations by 20%	Chief Financial Officer

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION OBJECTIVES AND STRATEGIES

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Governance	To ensure clean and accountable governance in the district by 2017	Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	% Implementation of Internal Audit action plans submitted to EMC	GGP 1/1	Internal Audit Reports	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	Director: Strategic Planning & Management
			% Implementation of Auditor General action plans submitted to EMC	GGP 1/2	14/15 Audit Plan and 80% Audits	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	100 % Implementation of Auditor General action plans submitted to EMC	Chief Financial Officer

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
			No of Risk Management reports submitted to the Audit and Risk Committee	GGP 1/3	14 activities implemented as per the Risk Master Plan	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	4 Risk Management reports submitted to the Audit and Risk Committee	Director: Strategic Planning and Management
		Coordinate Municipal performance reporting	Annual Report with Financial statements compliant with MFMA and GRAP submitted to Auditor-General by 31st August annually	GGP 1/4	14/15 Annual Report and audited Annual Financial Statement	15/16 Annual Report and audited Annual Financial Statement submitted to AG and Council	16/17 Annual Report and audited Annual Financial Statement submitted to AG and Council	17/18 Annual Report and audited Annual Financial Statement submitted to AG and Council	Director: Strategic Planning and Management
			Monthly budget statement & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	GGP 1/5	Section 71 & 72 reports	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Monthly budget statements & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	Chief Financial Officer
		Coordinate functioning and capacity of Council oversight structures	% of Council resolutions implemented annually	GGP 1/6	100% Council resolutions implemented annually	100% Council resolutions implemented annually	100% Council resolutions implemented annually	100% Council resolutions implemented annually	Director: Legislative and Executive Support Services
		Implementation of the Labour Relations Strategy	Turn around time taken in initiating disciplinary and grievance cases reported	GGP 1/7	Labour Relations Strategy	3 months turn around time taken in initiating disciplinary and grievance cases reported	3 months turn around time taken in initiating disciplinary and grievance cases reported	3 months turn around time taken in initiating disciplinary and grievance cases reported	Director Corporate Services

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Integrated Development Planning,	To ensure a district-wide coordination of integrated planning, by 2017	Coordinate development and alignment of the IDP, SDBIP and budget integration	Integrated Development Plan submitted to Council for approval	GGP 2/1	Approved 16/17 IDP submitted to Council for approval	2017-2022 IDP submitted to Council for approval	18/19 IDP submitted to Council for approval	19/20 IDP submitted to Council for approval	Director: Strategic Planning & Management
			Budget & Adjustment budget submitted to Council for approval	GGP 2/2	Approved 16/17 Budget	17/18 Budget submitted to Council for approval	18/19 Budget submitted to Council for approval	19/20 Budget submitted to Council for approval	Chief Financial Officer
Policy and Research			Developed ADM Long term Vision (2030) submitted to Council for approval	GGP 2/3	Vision 2030 Framework	Developed Long Term Plan - Vision 2030 submitted to Council	n/a	n/a	Director: Strategic Planning & Management
Inter-governmental and International Relations		Strengthen IGR structures within Amathole area of jurisdiction	No. of municipalities with functional IGR Structures	GGP 2/4	7 LM's with functional IGR structures	7 LM's with functional IGR structures	7 LM's with functional IGR structures	7 LM's with functional IGR structures	Director: Strategic Planning & Management
Special programs	Mainstreaming of Special programs into ADM programs by 2017	Implementation of programs as per approved SPU Strategy	No. of programs for designated groups capacitated on socio political issues as per Special Programs Strategy	GGP 3/1	12 Special programs	5 programs for designated groups capacitated on socio political issues as per Special Programs Strategy	6 programs for designated groups capacitated on socio political issues as per Special Programs Strategy	6 programs for designated groups capacitated on socio political issues as per Special Programs Strategy	Director: Legislative & Executive Support Service

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PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	IND CODE	BASE-LINE	TARGET: 16/17	TARGET: 17/18	TARGET: 18/19	ACCOUNTABLE OFFICIAL
Supports to Local Municipalities	To ensure that local municipalities are empowered to render services that are within their powers and functions by 2017	Coordinating planning and reporting of District support provided to LMs	No of reports submitted on District support to the EMC	GGP 4/1	Nil	4 Quarterly reports on support provided to LMS	4 Quarterly reports on support provided to LMS	4 Quarterly reports on support provided to LMS	Director: Strategic Planning and Management
Communication	To promote effective communication of ADM's business to its stakeholders by 2017	Management of customer relations	Turnaround time for responding to customer complaints	GGP 5/1	Manual recording system	3 working days for responding to customer complaints	2 working days for responding to customer complaints	2 working days for responding to customer complaints	Director: Strategic Planning & Management
Public Participation	To deepen local democracy through community participation by 2017		Turnaround time taken to respond to Petitions received from customers	GGP 6/1	Public participation and petitions management policy	30 working days for responding to petitions received from communities	30 working days for responding to petitions received from communities	30 working days for responding to petitions received from communities	Director: Legislative & Executive Support Services
			No. of programs implemented as per Public Participation and Petition Framework Policy	GGP 6/2	15 programs implemented	8 programs implemented Public Participation and Petitions management policy	8 programs implemented Public Participation and Petitions management policy	12 programs implemented Public Participation and Petitions management policy	Director: Legislative & Executive Support Services

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2016-17 QUARTERLY PROJECTIONS											
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	IDP KPI Ref No.	Q1 Deliverable target	Q2 Deliverable target	Q3 Deliverable target	Q4 Deliverable target	Annual Target	Custodian	KPIN o.
KPA 1 : Municipal Transformation and Institutional Development KPA Weight 10%											
Human Resources	To attract, retain, build capacity and maximise utilization of ADM human capital by 2017	Implementation of the approved establishment plan	Turnaround time in filling of critical, vacant and budgeted posts	MTI 1/1	3 months turnaround time to fill existing, critical budgeted vacant posts	3 months turnaround time to fill existing, critical budgeted vacant posts	3 months turnaround time to fill existing, critical budgeted vacant posts	3 months turnaround time to fill existing, critical budgeted vacant posts	3 months turnaround time to fill existing, critical budgeted vacant posts	Director Corporate Services	1
			% Increase in female representation in line with the Employment Equity Plan	MTI 1/2	0.5 % Increase in female representation in line with the Employment Equity Plan	0.5 % Increase in female representation in line with the Employment Equity Plan	0.5 % Increase in female representation in line with the Employment Equity Plan	0.5 % increase in female representation in line with the Employment Equity Plan	2 % increase in female representation in line with the Employment Equity Plan	Director Corporate Services	2
			% Increase of Disabled employees employed in line with the Employment Equity Plan targets	MTI 1/3	0.19 % Increase of employees living with disabilities	0.19 % Increase of employees living with disabilities	0.19 % Increase of employees living with disabilities	0.19 % Increase of employees living with disabilities	0.75 % Increase of employees living with disabilities employed in accordance with EEP	Director Corporate Services	3
Performance Management	To ensure a district-wide coordination of implementation, monitoring and evaluation	Coordinate performance reporting, monitoring and evaluation	No. of organisational performance reviews conducted	MTI 2/1	Q4 2015/16 Performance Reviews Conducted	Q1 2016/17 Performance Reviews Conducted	Q2 2016/17 Performance Reviews Conducted	Q3 2016/17 Performance Reviews Conducted	4 Organisational performance assessment reviews conducted	Director: Strategic Planning and Management	4

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	of IDP by 2017		No. of Quarterly Individual performance assessment conducted	MTI 2/2	Q4 2015/16 Individual Performance Assessment report 2014/15	Q1 16/17 Individual Performance Assessment report	Q2 16/17 Individual Performance Assessment report	Q3 16/17 Individual Performance Assessment report	4 Individual Performance assessment conducted	Director: Strategic Planning and Management	5
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements by 2017	Implementation of the Land Reform and settlement plan	No. of LRSP projects implemented at Kesikammahoek and Dwesa Cwebe	MTI 3/1	Draft Kesikammahoek Situation Analysis report and Dwesa Cwebe Inception/Project Plan Report	2 Situation Analysis reports	Objectives and Strategies for 2 Plans	2 x Final Development Plans	Annual Report on 2 Final Development Plans for Kesikammahoek and Dwesa Cwebe	Director: Land, Human Settlements & Local Economic Development	6
KPA 2 : Basic Service Delivery and Infrastructure Investment KPA Weight 30%											
Water	Provision of adequate, portable and sustainable water services infrastructure by 2018	Eradicate water backlogs	No. of household with new water connection	SDI 1/1	Project construction	750 Households connected to the water supply	1100 Households connected to the water supply	1250 Households connected to the water supply	3100 Households with new water connections	Director Engineering	7
		Refurbishment of water infrastructure	No. of refurbished Water Services Infrastructure as per the Refurbishment Plan (Dams, WTW's & WWTW's)	SDI 1/2	Appointment of service providers to undertake refurbishment work	Progress on implementation of refurbishment projects	Progress on implementation of refurbishment projects	Progress on implementation of refurbishment projects	1 (Dam, WTWs & WWTWs) as per the refurbishment plan	Director Engineering	8
		Provision of interim water supply	No. of households provided with interim water supply	SDI 1/3	50 Households provided with interim water supply	50 Households provided with interim water supply	75 Households provided with interim water supply	75 Households provided with interim water supply	250 HH interim water supply	Director Engineering	9

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		Registration of indigent consumers	No. of new registered indigent consumers receiving 6kl free water basic services	SDI 1/4	500 new registered indigent consumers receiving 6kl free basic water service	500 new registered indigent consumers receiving 6kl free basic water service	500 new registered indigent consumers receiving 6kl free basic water service	500 new registered indigent consumers receiving 6kl free basic water service	Chief Financial Officer	10
		Reduction of water losses	% reduction on water losses within 3 specified schemes in the district	SDI 1/5	Progress on the implementation of Water Conservation Demand Management projects	Progress report on implementation of WCDM projects and expenditure repor	Progress on the implementation of Water Conservation Demand Management projects	Progress on the implementation of Water Conservation Demand Management projects	Director: Engineering	11
		Monitor water and waste water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241	SDI 1/6	380 drinking water samples tested	380 drinking water samples tested	380 drinking water samples tested	380 drinking water samples tested	Director Community Services	12
		Monitor waste water quality compliance on a monthly basis	No. of waste water samples taken to determine compliance with General Authorisation Standards SDI 3:2	SDI 2/1	47 waste water samples tested	47 waste water samples tested	47 waste water samples tested	47 waste water samples tested	Director Community Services	13
Sanitation	Provision of sustainable and environmentally friendly sanitation services to all communities by 2018	Upgrading of Sanitation infrastructure	Designed report for sanitation infrastructure upgrade	SDI 2/2	Develop 3 EIA and Geotechnical investigation reports	Develop 2 Topographical survey , 3 draft details designs and 3 MIG registration reports.	3 final detailed designs	Final design reports .	Director: Engineering	14

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Municipal Health	To ensure reduction of the prevalence of communicable diseases by 2017	Improve the compliance of business premises related to Municipal Health Services legislation	No. of LMs with business licence applications complying with MHS legislation	SDI 3/1	2 LMs with business licence applications complying with MHS Legislation (Mnquma and Mbashe)	2 LMs with business licence applications complying with MHS Legislation (Mnquma and Mbashe)	2 LMs with business licence applications complying with MHS Legislation (Mnquma and Mbashe)	2 LMs with business licence applications complying with MHS Legislation (Mnquma and Mbashe)	2 LMs with business licence applications complying with MHS Legislation (Mnquma and Mbashe)	Director Community Services	15
Fire services	Enhance the provision and standardisation of fire services by 2017	Construct and operationalize legally compliant fire stations in the district	No. of fire safety & emergency facilities constructed	SDI 4/1	Appointment of Contractor.	Progress on construction of 1 fire safety & emergency facility.	Progress on construction of 1 fire safety & emergency facility.	1 fire safety & emergency facility 20% constructed in Butterworth	1 fire safety & emergency facility 20% constructed in Butterworth	Director: Engineering	16
Disaster Management	Facilitate Sustainable coordination of disaster relief and response by 2017	Rehabilitation of disaster damages as per Disaster Management Framework	% of available budget utilised to procure relief material for emergency disasters occurred	SDI 5/1	25% of the available budget utilised to procure relief material for affected households	25% of the available budget utilised to procure relief material for affected households	25% of the available budget utilised to procure relief material for affected households	25 percent of the available budget utilised to procure relief material for affected households	100 percent of the available budget utilised to procure relief material for emergency disasters occurred	Director Community Services	17
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner	Implementation of the Integrated Waste Management Plan	Solid Waste Transfer Station completed in the Eastern regional solid waste site (Amahlati)	SDI 6/1	Appointment of Contractor.	Progress report on the management of eastern regional waste site	Progress report on the management of eastern regional waste site	Progress report on the management of eastern regional waste site	Phase 3 of Solid Waste Transfer Station completed in Amahlati.	Director: Engineering	18

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Tourism	To promote holistic sustainable regional economic development by 2030	Implementation of	No. of Tourism master plan projects implemented	LED 1/1	Progress Report on the supported of 5 Tourism Master Plan programs (Tourism Development, Craft Craft Development, Tourism Marketing and Promotion, Tourism Mentorship and Capacity building and Tourism Events)	Progress Report on the supported of 5 Tourism Master Plan programs (Tourism Development, Craft Craft Development, Tourism Marketing and Promotion, Tourism Mentorship and Capacity building and Tourism Events)	Progress Report on the supported of 5 Tourism Master Plan programs (Tourism Development, Craft Craft Development, Tourism Marketing and Promotion, Tourism Mentorship and Capacity building and Tourism Events)	5 Tourism programs supported	Director: Land, Human Settlements & Local Economic Development	21
					Progress Report on the supported of 5 Tourism Master Plan programs (Tourism Development, Craft Craft Development, Tourism Marketing and Promotion, Tourism Mentorship and Capacity building and Tourism Events)	Progress Report on the supported of 5 Tourism Master Plan programs (Tourism Development, Craft Craft Development, Tourism Marketing and Promotion, Tourism Mentorship and Capacity building and Tourism Events)	Progress Report on the supported of 5 Tourism Master Plan programs (Tourism Development, Craft Craft Development, Tourism Marketing and Promotion, Tourism Mentorship and Capacity building and Tourism Events)	3 Film Industry Strategy programs supported		
		Implementation of Film Industry Development Strategy	No. of Film makers supported in 3 local municipalities	LED 1/2	Progress report on the support of 3 Film Development Strategy programs (Film Development, Creative Industry Support and Mentorship and Capacity building)	Progress report on the support of 3 Film Development Strategy programs (Film Development, Creative Industry Support and Mentorship and Capacity building)	Progress report on the support of 3 Film Development Strategy programs (Film Development, Creative Industry Support and Mentorship and Capacity building)	3 Film Industry Strategy programs supported	Director: Land, Human Settlements & Local Economic Development	22
					Progress report on the support of 3 Film Development Strategy programs (Film Development, Creative Industry Support and Mentorship and Capacity building)	Progress report on the support of 3 Film Development Strategy programs (Film Development, Creative Industry Support and Mentorship and Capacity building)	Progress report on the support of 3 Film Development Strategy programs (Film Development, Creative Industry Support and Mentorship and Capacity building)			

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Heritage		Implementation of	No. of Heritage management plan projects supported	LED 1/3	Progress Report on the supported of Heritage Management projects 4 (Early African Intellectuals legacy, Conservation and Restoration of Heritage Sites, Geographical, Name Change and Heritage Awareness)	Progress Report on the supported of Heritage Management projects 4 (Early African Intellectuals legacy, Conservation and Restoration of Heritage Sites, Geographical, Name Change and Heritage Awareness)	Progress Report on the supported of Heritage Management projects 4 (Early African Intellectuals legacy, Conservation and Restoration of Heritage Sites, Geographical, Name Change and Heritage Awareness)	Progress Report on the supported of Heritage Management projects 4 (Early African Intellectuals legacy, Conservation and Restoration of Heritage Sites, Geographical, Name Change and Heritage Awareness)	4 Heritage programs supported	Director: Land, Human Settlements & Local Economic Development	23
Agriculture		Implementation of the Agricultural Development Plan focusing on commercial and high value projects	No. of Agricultural development plan programs supported	LED 1/4	Progress Report on supported Agricultural Development Plan 3 (Input Supply, Livestock improvement, Emerging farmers support )	Progress Report on supported Agricultural Development Plan 3 (Input Supply, Livestock improvement, Emerging farmers support )	Progress Report on supported Agricultural Development Plan 3 (Input Supply, Livestock improvement, Emerging farmers support )	Progress Report on supported Agricultural Development Plan 3 (Input Supply, Livestock improvement, Emerging farmers support )	3 Agricultural programs Supported	Director: Land, Human Settlements & Local Economic Development	24

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Rural development	Implementation of the National Rural Development Infrastructure program	No. of rural infrastructure development projects supported	LED 1/5	Progress report on the supported Rural Development Strategy programs (through the participation in the Agri-Park)	Progress report on the supported Rural Development Strategy programs (through the participation in the Agri-Park)	Progress report on the supported Rural Development Strategy programs (through the participation in the Agri-Park)	Progress report on the supported Rural Development Strategy programs (through the participation in the Agri-Park)	1 Rural development projects Supported	Director: Land, Human Settlements & Local Economic Development	25
Environmental Management	Implementation of the Integrated Environmental Management Plan	No. of Environmental management programs supported	LED 1/6	Progress report on the facilitated of 5 Integrated Environmental management plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness program	Progress report on the facilitated of 5 Integrated Environmental management plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness program	Progress report on the facilitated of 5 Integrated Environmental management plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness program	Progress report on the facilitated of 5 Integrated Environmental management plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness program	5 Flagship Environmental programs Supported	Director: Land, Human Settlements & Local Economic Development	26
Cooperatives Development	Implementation of Cooperatives Strategy	No. of Cooperatives supported within the district	LED 1/7	Progress Report on 3 Cooperatives Strategy program facilitated (Annual cooperative indaba, Co-ops support program, Cooperative	Progress Report on 3 Cooperatives Strategy program facilitated (Annual cooperative indaba, Co-ops support program, Cooperative	Progress Report on 3 Cooperatives Strategy program facilitated (Annual cooperative indaba, Co-ops support program, Cooperative	Progress Report on 3 Cooperatives Strategy program facilitated (Annual cooperative indaba, Co-ops support program, Cooperative	3 Cooperatives programs Supported	Director: Land, Human Settlements & Local Economic Development	27

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		Implementing plans to stimulate second economy in line with the Informal Trade Strategy and Industrial Development Strategy	No. of informal traders supported	LED 1/11	2 Informal Trade support programs (Informal Trade Support )	2 Informal Trade support programs Informal Trade Association support)	2 Informal Trade support programs (Informal Trade Support )	Assessment on 2 Informal Trade programs supported	2 Informal trade programs supported	Director: Land, Human Settlements & Local Economic Development	31
		Implementation of	No. of candidates participating in skills program created through HRD Strategy	LED 1/12	Monitoring of attendance & Payment of stipends	Monitoring of attendance & Payment of stipends	Monitoring of attendance & Payment of stipends	Monitoring of attendance & Payment of stipends	34 candidates participating in HRD skills programs	Director Corporate Services	32
KPA 4: Municipal Financial Viability and Management KPA Weight 30%											

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Financial Viability	To ensure sound and sustainable management of municipal finances by 2017	Financial Viability as expressed by ratios	Financial viability expressed by Debt Coverage ratio	MFV 1/1	3	3	3	3	3	Chief Financial Officer	33
			Financial viability expressed by Outstanding service debtors to revenue ratio	MFV 1/2	90%	90%	90%	247%	Chief Financial Officer	34	
			Financial viability expressed by Cost Coverage ratio	MFV 1/3	1	1	1	1	Chief Financial Officer	35	
			% billing of billable metered households	MFV 1/4	99% reading on billable meters	99% reading on billable meters	99% reading on billable meters	99% reading on billable meters	Chief Financial Officer	36	
		Expenditure Management	Monitoring and implementation of MIG three (3) year capital budget and MSIG	% budget spent on MIG funding	MFV 1/5	Not less than 100% targeted amount	Not less than 100% targeted amount	Not less than 100% targeted amount	100% spent on MIG funding	Director: Engineering	37

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		Payment of all invoices within 30 days of receipt in line with Section 65 of the MFMA	% of invoices paid within 30 days of receipt	MTI 1/6	100% of Invoices paid within 30 days of receipt	100% of Invoices paid within 30 days of receipt	100% of Invoices paid within 30 days of receipt	100% payment of invoices paid received within 30 days	Chief Financial Officer	38
		Implementation of the Workplace Skills Plan	% budget spent on implementing Workplace Skills Plan	MTI 1/7	N/A	N/A	50% spent on the WSP budget allocated to ADM	100% budget spent on implementation of Workplace Skills Plan	Director Corporate Services	39
		Implementation of Credit Control and Indigent Policies	% total collection on outstanding debts	MFV 1/8	20% collected on outstanding debt per debtor categories (A, B and C)	15% collected on outstanding debt per debtor categories (A, B and C)	15% collected on outstanding debt per debtor categories (A, B and C)	20% collected on outstanding debt per debtor categories (A, B and C)	Chief Financial Officer	40
Revenue Enhancement		Management of leased ADM Property	% collected on leased ADM Buildings	MFV 1/9	100% Collected on leased ADM Buildings	100% Collected on leased ADM Buildings	100% Collected on leased ADM Buildings	100% collected on leased ADM Buildings	Chief Financial Officer	41

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Asset Management		Completeness and accurate asset register	% update of the asset management system	MFV 1/10	100% Updated and accurate Move -able Asset Register with additions and disposals	100% Updated and accurate Move -able Asset Register with additions and disposals	100% Updated and accurate Move -able Asset Register with additions and disposals	100% Updated and accurate Move -able Asset Register with additions and disposals	100% Updated Automated Asset Register	Chief Financial Officer	42
Budget Reform		Implementation of Supply Chain Management Policy	% reduction in the number of deviations	MFV 1/11	Reduction in number of deviations by 5 %	Reduction in number of deviations by 5 %	Reduction in number of deviations by 5 %	Reduction in number of deviations by 5 %	Reduction in number of deviations by 20%	Chief Financial Officer	43
KPA 5:Good Governance and Public Participation Objectives and Strategies KPA Weight 10%											
Governance	To ensure clean and accountable governance in the district by 2017	Provide assurance and consulting services on matters relating to Governance processes, Risk Management	% Implementation of Internal Audit action plans submitted to EMC	GGP 1/1	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	100 % Implementation of Internal Audit action plans submitted to EMC	Director: Strategic Planning & Management	44

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		Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	Monthly budget statement & Mid-year budget assessment reports submitted to Mayor, Provincial & National Treasuries	GGP 1/5	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	3 monthly reports on S71 and Mid-year budget performance report submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	Monthly budget statements & Mid-year budget performance report submitted to Mayor, Provincial & National Treasuries	Chief Financial Officer	48
		Coordinate Functioning and Capacity of Council Oversight Structure	% of Council resolutions implemented annually	GGP 1/6	Quarterly progress report on the Council resolutions implemented	Quarterly progress report on the Council resolutions implemented	Quarterly progress report on the Council resolutions implemented	100% Council resolutions implemented annually	Director: Legislative and Executive Support Services	49
		Implementation of the Labour Relations Strategy	Turn around time taken in initiating disciplinary and grievance cases reported	GGP 1/7	3 months turn around time taken in initiating disciplinary and grievance cases reported	3 months turn around time taken in initiating disciplinary and grievance cases reported	3 months turn around time taken in initiating disciplinary and grievance cases reported	3 months turn around time taken in initiating disciplinary and grievance cases reported	Director Corporate Services	50
Integrated Development Planning	To ensure a district-wide coordinated and integrated joint planning, between the spheres of government by 2017	Coordinate development and alignment of the IDP, SDBIP and budget integration	Integrated Development Plan submitted to Council for approval	GGP 2/1	District IDP Framework and IDP Process Plan submitted to Council	Develop an IDP situational analysis report	Develop a Draft IDP review submitted to Council	Copy of the final IDP submitted to Council and draft SDBIP submitted to the Mayor	Director: Strategic Planning & Management	51
			Budget & Adjustment budget submitted	GGP 2/2	Budget Process Plan submitted to Council	Budget guidelines submitted to all HOD's	Draft Budget and Adjustment Budget submitted to Council	Final Budget submitted to Council	Chief Financial Officer	52

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Support to Local Municipalities	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	Coordinate provision of District support to LMs	No of reports on District support submitted to the EMC	GGP 4/1	1 Quarterly municipal support report submitted to EMC	1 Quarterly municipal support report submitted to EMC	1 Quarterly municipal support report submitted to EMC	1 Quarterly municipal support report submitted to EMC	4 Quarterly reports on District support provided to LMS	Director: Strategic Planning & Management	56
Communication	To promote effective communication of ADM's business to its stakeholders by 2017	Management of customer relations	Turnaround time for responding to complaints	GGP 5/1	3 working days for registering complaints, forwarded to relevant departments and acknowledgment to clients	3 working days for registering complaints, forwarded to relevant departments and acknowledgment to clients	3 working days for registering complaints, forwarded to relevant departments and acknowledgment to clients	3 working days for registering complaints, forwarded to relevant departments and acknowledgment to clients	3 working days for responding to customer complaints	Director: Strategic Planning & Management	57
Public Participation	To deepen local democracy through community participation by 2017	Implementation of public participation and petitions management policy	Turnaround time taken to respond to Petitions received from customers	GGP 6/1	30 working days for responding to Petitions received from the communities	30 working days for responding to Petitions received from the communities	30 working days for responding to Petitions received from the communities	30 working days for responding to Petitions received from the communities	30 working days for responding to petitions received from communities	Director: Legislative & Executive Support Services	58
			No. of programs implemented as per Public Participation and Petition Framework Policy	GGP 6/2	Mayoral Outreach and 1 service delivery campaigns	Conduct roadshows on Annual report and 1 service delivery campaigns	Mayoral Outreach and 1 service delivery campaigns	Conduct IDP and Budget Roadshows and SODA	8 programs implemented Public Participation and Petitions management policy	Director: Legislative & Executive Support Services	59

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# THREE YEAR PROJECTED CAPITAL EXPENDITURE

ADM'S THREE YEAR MIG CAPITAL PLAN			
Project Name	2016/17 MIG	2017/18 MIG	2018/19 MIG
<b>PROJECT SCHEDULE :WATER, SANITATION, TRANSPORT, SOLID WASTE AND HOUSING</b>			
PMU Operating Budget	18 000 000	19 800 000	19 800 000
<b>Sub Total for All</b>	<b>18 000 000</b>	<b>19 800 000</b>	<b>19 800 000</b>
<b>NXUBA LOCAL MUNICIPALITY</b>			
Bedford & Adelaide BEP - Phase 6	3 000 000	9 000 000	10 000 000
Wortel Drift Farm Settlement	543 943	-	-
<b>Not yet registered to MIG</b>			
Bedford WWTW	-	-	9 000 000
<b>SUB TOTAL</b>	<b>3 543 943</b>	<b>9 000 000</b>	<b>19 000 000</b>
<b>NKONKOBÉ LOCAL MUNICIPALITY</b>			
Hogsback Water Treatment Works and New Reservoir	11 000 000	6 000 000	1 000 000
Fort Beaufort Bulk Water Services Upgrading	27 500 000	15 000 000	5 000 000
Nkonkobe Area Wide Sanitation Region 3A	10 000 000	8 000 000	10 000 000
<b>Not yet registered to MIG</b>			
West Victoria East Water Supply (Phase 4)	-	-	1 300 000
Ekuphumleni & 9 Villages Water Supply (Phase 5)	-	-	1 000 000
Kolomane Bulk Water Supply : Phase 3	-	1 000 000	2 000 000
Upgrade Alice Waste Water Treatment Works	-	1 000 000	3 000 000
Victoria Post Settlement	-	1 000 000	5 000 000
Hertzog Settlement	-	500 000	5 000 000
Upgrade Fort Beaufort Waste WTW	-	500 000	3 000 000
Fort Beaufort pipe replacement	-	1 000 000	5 000 000
Fort Beaufort WTW's upgrade / refurbishment	-	1 000 000	1 500 000
Alice WWTW's upgrade	-	1 000 000	1 500 000
Alice WTW	-	1 000 000	1 000 000
Middledrift WWTW	-	1 000 000	2 000 000
Implement Sanitation Upgrade study recommendations in tourist nodes (Hogsback - Katberg)	-	1 000 000	1 500 000
<b>SUB TOTAL</b>	<b>48 500 000</b>	<b>39 000 000</b>	<b>48 800 000</b>
Peddie Waste Water Treatment Works Upgrade	2 000 000	12 000 000	10 000 000
Ngqushwa Villages - Water Reticulation	22 000 000	10 000 000	10 000 000
Prudhoe Housing (Bulk Water)	3 190 000	-	-
<b>Not yet registered to MIG</b>			
Implement Sanitation Upgrade study recommendations in tourist nodes (Coastal belt)	-	500 000	10 000 000
<b>SUB TOTAL</b>	<b>27 190 000</b>	<b>22 500 000</b>	<b>30 000 000</b>
<b>AMAHATHI LOCAL MUNICIPALITY</b>			
Stutterheim Sewer Pipe Replacement	-	5 000 000	20 000 000
Tsomo Villages Regional Water Supply	2 500 000	25 000 000	5 000 000
Zingcuka Water Supply	15 000 000	3 000 000	5 000 000
Amahlathi Area wide Sanitation Projects (Region 2A)	-	15 000 000	5 000 000

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Amahlathi Area wide Sanitation Projects (Region 3)	-	8 660 000	10 000 000
Kei Road Settlement	100 000	1 000 000	2 000 000
Stutterheim Water Pipe replacement	-	1 000 000	10 000 000
Cathcart Infrastructure Refurbishment (Water Treatment Works Upgrade, Bulk Upgrade & Pipeline Replacement)	-	-	5 000 000
<b>Not yet registered to MIG</b>			
Stutterheim WTW	-	5 000 000	1 000 000
Kei Road WTW	-	800 000	1 000 000
Keiskammahoek WWTW	-	800 000	1 000 000
Rabula Phase 2 Water Supply	-	500 000	1 000 000
<b>SUB TOTAL</b>	<b>17 600 000</b>	<b>65 760 000</b>	<b>66 000 000</b>
Komga Commonage Settlement Services	10 049 629	2 000 000	1 000 000
New Waste Water Treatment Works - Morgan's Bay - Feasibility Study	-	750 000	10 000 000
<b>Not yet registered to MIG</b>			
Morgan's Bay WTW upgrade	-	500 000	2 000 000
Kei Mouth Reticulation	-	500 000	2 000 000
Upgrade Komga WTW	-	500 000	2 000 000
Kei Mouth Pipe Replacement	-	500 000	2 000 000
Morgans Bay sewage upgrade	-	500 000	3 000 000
Chintsa East Bulk Services Upgrade (to include WTW and WWTW)	-	500 000	2 000 000
Kei Bridge Komga WTW	-	500 000	2 000 000
Haga Haga WTW	-	500 000	2 000 000
Komga sewer reticulation upgrade (Preliminary Design, Detailed Design and tender documentation Development)	-	500 000	5 000 000
Implement Sanitation Upgrade study recommendations in tourist nodes (Kei-Mouth - Morgans Bay)	-	1 000 000	5 000 000
<b>SUB TOTAL</b>	<b>10 049 629</b>	<b>8 250 000</b>	<b>38 000 000</b>
<b>MNQUMA LOCAL MUNICIPALITY</b>			
Ehlobo Phase 3 Water Supply	1 814 440	-	-
Crouch's Bush Water Supply Project	1 500 000	-	-
Ibika-Centane Regional Water Supply Phase 1-3	1 209 000	20 000 000	10 000 000
Centane Bucket Eradication	-	1 000 000	12 000 000
Gcuwa West Regional Water Supply	30 000 000	20 000 000	5 000 000
Nxaxo and Cebe Water Supply	20 824 940	20 000 000	5 000 000
Ngqamakwe Regional Water Supply Phase 1	30 000 000	-	15 000 000
Ngqamakwe Regional Water Supply Phase 2	-	20 000 000	15 000 000
Ngqamakwe Regional Water Supply Phase 3	-	5 000 000	15 000 000
Area Wide Sanitation Projects (Mnquma Phase 1A) (Region 1)	420 000	-	5 000 000
Mnquma Area Wide Sanitation (Ward 17 and 19)	1 850 000	10 000 000	5 000 000
Mnquma Area Wide Sanitation Projects (Region 3A)	-	5 000 000	4 998 000
Zizamele Sewerage Reticulation Phase 2	-	10 000 000	8 000 000
Centane Phase 4 Water Supply	-	10 000 000	8 000 000
Bawa Falls Water Supply Project	-	15 000 000	10 000 000
Cafutweni Water Supply Scheme	-	10 000 000	1 000 000
<b>Not yet registered to MIG</b>			
Toleni Regional Water Supply Upgrade	-	500 000	1 000 000

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Upgrade Ngqamakhwe WTW	-	500 000	5 000 000
Butterworth pipe replacement	-	500 000	1 000 000
Upgrade Ngqamakhwe Waste WTW	-	500 000	1 000 000
Raw Water Pipelini from Xilinxu to Butterworth	-	500 000	1 000 000
Qolora by the Sea Upgrade	-	500 000	1 000 000
Butterworth Bulk Services Upgrade (to include WTW and WWTW's upgrade)	-	1 000 000	2 000 000
Butterworth WWTW	-	1 000 000	2 000 000
Butterworth WTW	-	500 000	2 000 000
Implement Sanitation Upgrade study recommendations in tourist nodes (Mazeppa Bay and Surrounds)	-	500 000	1 000 000
<b>SUB TOTAL</b>	<b>87 618 380</b>	<b>152 000 000</b>	<b>135 998 000</b>
<b>MBHASHE LOCAL MUNICIPALITY</b>			
Mbhashe North Regional Water Scheme	500 000	-	-
Sundwane Water Supply Scheme	17 144 427	15 000 000	14 000 000
Xora Water Supply Project	15 648 473	20 000 000	15 000 000
Mncwasa Water Supply Scheme	12 000 000	3 000 000	3 000 000
Mgwali North Water Supply Project	3 000 000	14 800 000	10 000 000
Mgwali South Water Supply Project	14 120 997	20 000 000	10 000 000
Idutywa Public Transport	1 500 000	200 000	
Idutywa East Water Supply Project	9 000 000	1 000 000	1 000 000
Area Wide Sanitation Projects(ASAP)(Mbhashe Phase 1A) (Region 1)	-	-	-
Mbhashe Area Wide Sanitation (Region 3B)	-	5 000 000	3 000 000
Mbhashe Area Wide Sanitation (Region 2C)	-	5 000 000	3 000 000
Mbhashe Area Wide Sanitation (Region 1B)	-	-	2 000 000
Mbhashe Area Wide Sanitation (Region 2B)	-	-	2 000 000
Mbhashe Area Wide Sanitation (Region 2D)	-	5 000 000	3 000 000
Mbhashe Ward 31 Water Supply	-	5 000 000	3 000 000
Mbhashe Ward 31 Sanitation	-	-	-
Bende Water Supply Scheme	-	5 000 000	5 000 000
Shixini Water Supply Scheme	-	5 000 000	5 000 000
Shixini Sanitation	-	-	-
Mboya (Willowvale) Settlement	-	1 000 000	1 000 000
Elliotdale Waste Water Treatment Plant(Feasibility Study)	-	-	5 000 000
Dutywa Pipe Replacement	-	10 000 000	10 000 000
Idutywa Sewer Pipe replacement	-	10 000 000	10 000 000
<b>Not yet registered to MIG</b>			
Dutywa Dams	-	1 000 000	1 000 000
Dutywa Bulk Services Upgrade (to include water resource development, WTW and WWTW)	-	1 000 000	5 000 000
Qwaninga WTW	-	1 000 000	500 000
Cuntsula and Gwentsha Settlement	-	500 000	500 000
Implement Sanitation Upgrade study recommendations in tourist nodes (The Haven and surrounds)	-	500 000	3 000 000
<b>SUB TOTAL</b>	<b>72 913 897</b>	<b>129 000 000</b>	<b>115 000 000</b>
<b>DBSA FRONT LOADING - PROJECTS</b>			
Mbhashe Area Wide Sanitation Region 2	20 660 072	-	-

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Mnquma Area Wide Sanitation Region 1A	16 659 714	-	-
Ngqushwa Region 2c Sanitation Project	28 025 141	-	-
Nkonkobe Region 2A – Sanitation Project	17 760 833	-	-
Amahlathi Area Wide Sanitation	9 292 114	-	-
Great Kei Sanitation Area Wide sanitation	10 206 768	-	-
Mnquma Area Wide Sanitation Region 2B	17 536 217	-	-
Mnquma Area Wide Sanitation Region 2	7 179 291	-	-
<b>Sub Total for DBSA Front Loading</b>	<b>127 320 151</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL:</b>	<b>412 736 000</b>	<b>445 310 000</b>	<b>472 598 000</b>
NB: AMOUNTS ABOVE ARE VAT INCLUSIVE			
<b>ALLOCATIONS PER DORA:</b>	<b>412 736 000</b>	<b>445 310 000</b>	<b>472 598 000</b>
<b>DIFFERENCE:</b>	<b>-</b>	<b>-</b>	<b>-</b>

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AMATHOLE DISTRICT MUNICIPALITY TOP LEVEL SCORECARD 2016-17 SDBP																							
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	KPI Ref No	Activity/Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable Target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Customer	No of KPI
KPA 1 : Basic Service Transformation and Institutional Development KPA Weight: 10%																							
Human Resources	To attract, retain, build capacity and maximise utilisation of ADM human capital by 2017	Implementation of the approved establishment plan	Turnaround time in filling of critical vacant and budgeted posts	MTI 1/1	Filing of critical funded vacant and budgeted posts	Quarterly reports supported by evidence	R 0	14/15 Organogram that is in line with the SDP	3 months turnaround time to fill existing critical budgeted vacant posts	R 0	1. Payday report/engagement report & termination report 2. MM approved critical post list 3. Quarterly report for post budget	3 months turnaround time to fill existing critical budgeted vacant posts	R 0	1. Payday report/engagement report & termination report 2. MM approved critical post list 3. Quarterly report for post budget	3 months turnaround time to fill existing critical budgeted vacant posts	R 0	1. Payday report/engagement report & termination report 2. MM approved critical post list 3. Quarterly report for post budget	3 months turnaround time to fill existing critical budgeted vacant posts	R 0	1. Payday report/engagement report & termination report 2. MM approved critical post list 3. Quarterly report for post budget	3 months turnaround time to fill existing critical budgeted vacant posts	Director Corporate Services	1
		Implementation of the Employment Equity Plan	% increase in female representation in line with the Employment Equity Plan	MTI 1/2	Implementation of the Employment Equity Plan	Quarterly reports supported by evidence	R 0	40% Female representation within the Institution	0.5 % increase in female representation in line with the Employment Equity Plan	R 0	1. Payday report/engagement report & termination report 2. Quarterly report	0.5 % increase in female representation in line with the Employment Equity Plan	R 0	1. Payday report/engagement report & termination report 2. Quarterly report	0.5 % increase in female representation in line with the Employment Equity Plan	R 0	1. Payday report/engagement report & termination report 2. Quarterly report	0.5 % increase in female representation in line with the Employment Equity Plan	R 0	1. Payday report/engagement report & termination report 2. Quarterly report	0.5 % increase in female representation in line with the Employment Equity Plan	Director Corporate Services	2
			% increase of Disabled employees employed in line with the Employment Equity Plan targets	MTI 1/3	Implementation of the Employment Equity Plan	Quarterly reports supported by evidence	R 0	1% of Disabled employees employed in accordance to the EEP target	0.19 % increase of employees living with disabilities	R 0	1. Payday report/engagement report & termination report 2. Quarterly report	0.19 % increase of employees living with disabilities	R 0	1. Payday report/engagement report & termination report 2. Quarterly report	0.19 % increase of employees living with disabilities	R 0	1. Payday report/engagement report & termination report 2. Quarterly report	0.19 % increase of employees living with disabilities	R 0	1. Payday report/engagement report & termination report 2. Quarterly report	0.75 % increase of employees living with disabilities employed in accordance with EEP	Director Corporate Services	3
Performance Management	To ensure a district-wide coordination of implementation, monitoring and evaluation of SDP by 2017	Coordinate performance reporting, monitoring and evaluation	No. of organisational performance reviews conducted	MTI 2/1	Monitoring of Implementation of performance for 8 06 managers	Quarterly performance assessment reports	R 0	4 Organisational performance assessment reports	Q4 2016/16 Performance Reviews Conducted	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Q1 2016/17 Performance Reviews Conducted	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Q2 2016/17 Performance Reviews Conducted	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Q3 2016/17 Performance Reviews Conducted	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	4 Organisational performance assessment reviews conducted	Director Strategic Planning and Management	4
		No. of Quarterly Individual performance assessment conducted	MTI 2/2	Monitoring of Implementation of performance for employees below SSG managers	Quarterly performance assessment reports	R 0	4 Individual Performance assessment reports	Q4 2015/16 Individual Performance Assessment report 2014/15	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Q1 16/17 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Q2 16/17 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	Q3 16/17 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	4 Individual Performance assessment conducted	Director Strategic Planning and Management	6	
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements by 2017	Implementation of the Land Reform and settlement plan	No. of LRSP projects implemented at Kheislematsoho and Dvessa Coohe	MTI 3/1	Review of 2 Development Plans: 9 Kheislematsoho villages and Dvessa Coohe Post Settlement Land Restoration Projects	Quarterly reports supported by evidence	R 793 658	LRSP	Draft Kheislematsoho Situation Analysis report and Dvessa Coohe Inception/Project Plan Report	R 9 119	Signed Quarterly Report with Draft Situation Analysis report and Inception/Project Plan	2 Situation Analysis reports	R 279 906	Signed Quarterly Report with 2 Situation Analysis reports	Objectives and Strategies for 2 Plans	R 197 834	Signed Quarterly Report with Objectives and Strategies document for 2 Plans	2 x Final Development Plans	R 306 795	Signed Quarterly Report with Final Development Plan	Annual Report on 2 Final Development Plans for Kheislematsoho and Dvessa Coohe	Director Land, Human Settlements & Local Economic Development	6
KPA 2 : Basic Service Delivery and Infrastructure Investment KPA Weight: 80%																							
Water	Provision of adequate, portable and sustainable water services infrastructure by 2016	Eliminate water backlogs	No. of household with new water connection	SDI 1/1	Implementation of Water Projects utilising MIG	Quarterly reports supported by evidence	R 248 645 849 (MIG)	221 129 Households (18 841 backlog)	Project continuation	R 90 865 396	1. Project construction report with details of activities and supporting evidence 2. Expenditure report and quarterly report	760 Households connected to the water supply	R 78 599 486	Completion Certificate, Expenditure report and quarterly report	1100 Households connected to the water supply	R 78 590 743	Completion Certificate, Expenditure report and quarterly report	1250 Households connected to the water supply	R 36 903 246	Completion Certificate, Expenditure report and quarterly report	3100 Households with new water connections	Director Engineering	7
		Rehabilitate/replace of water infrastructure	No. of rehabilitated Water Service Infrastructure as per the Rehabilitation Plan (Dams, WWTW's & WWTW's)	SDI 1/2	Rehabilitation of Water Service Infrastructure as per the Rehabilitation Plan (Dams, WWTW's & WWTW's)	Quarterly reports supported by evidence	R 10 000 000	Commenced Implementation in Dvessa (2 dams completed) and Buthebuthe/Inkomo/Inkomo plan updates	Appointment of service providers to undertake rehabilitation work	R 0	Appointment letters/Contracts	Progress on implementation of rehabilitation projects	R 2 000 000	1. Progress report on implementation of rehabilitation projects 2. Expenditure report	Progress on implementation of rehabilitation projects	R 4 000 000	1. Progress report on implementation of rehabilitation projects 2. Expenditure report	Progress on implementation of rehabilitation projects	R 4 000 000	1. Progress report on implementation of rehabilitation projects 2. Expenditure report	1 Dam, WWTW's & WWTW's as per the rehabilitation plan	Director Engineering	8
		Provision of interim water supply	No. of households provided with interim water supply	SDI 1/3	Interim water supply	Quarterly reports supported by evidence	R 10 730 885	3644 House Holds	60 Households provided with interim water supply	R 1 600 000	1. Signed confirmation letter/interim certificate reflecting number of households benefiting 2. Expenditure/Venue report	60 Households provided with interim water supply	R 3 000 000	1. Signed confirmation letter/interim certificate reflecting number of households benefiting 2. Expenditure/Venue report	76 Households provided with interim water supply	R 3 000 000	1. Signed confirmation letter/interim certificate reflecting number of households benefiting 2. Expenditure/Venue report	75 Households provided with interim water supply	R 3 230 596	1. Signed confirmation letter/interim certificate reflecting number of households benefiting 2. Expenditure/Venue report	250 HH Interim water supply	Director Engineering	9
		Registration of indigent consumers	No. of new registered indigent consumers receiving 60 free basic water service	SDI 1/4	Indigent households with free basic water service	Quarterly reports supported by evidence	R 0	562 + 756 (Q1 and Q2)	500 new registered indigent consumers receiving 60 free basic water service	R 0	1. Proof of approved list 2. Proof of submission to MM 3. System Printout of new indigents	500 new registered indigent consumers receiving 60 free basic water service	R 0	1. Proof of approved list 2. Proof of submission to MM 3. System Printout of new indigents	500 new registered indigent consumers receiving 60 free basic water service	R 0	1. Proof of approved list 2. Proof of submission to MM 3. System Printout of new indigents	500 new registered indigent consumers receiving 60 free basic water service	R 0	1. Proof of approved list 2. Proof of submission to MM 3. System Printout of new indigents	2 000 new registered indigent consumers receiving 60 free basic water service	Chief Financial Officer	10
		Reduction of water losses	% reduction on water losses within a specified schemes in this district	SDI 1/5	Implementation of water conservation initiatives	Quarterly reports supported by evidence	R 2 000 000	45% reduction of water loss throughout the district	Progress on the Implementation of Water Conservation Demand Management projects	R 600 000	Progress report on Implementation of WCDM projects and expenditure report	Progress report on Implementation of WCDM projects and expenditure report	R 600 000	Progress report on Implementation of WCDM projects and expenditure report	Progress report on Implementation of WCDM projects and expenditure report	R 600 000	Progress report on Implementation of WCDM projects and expenditure report	Progress report on Implementation of WCDM projects and expenditure report	R 600 000	Progress report on Implementation of WCDM projects and expenditure report	50% reduction of water losses within 3 specified schemes (Africa, Buthebuthe, Fort Beaufort)	Director Engineering	11
		Monitor water and waste water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241	SDI 1/6	Drinking and waste water quality monitoring	Quarterly reports supported by evidence	R 349 487	1520 drinking water samples tested	380 drinking water samples tested	R 67 371	1. Report from Amathole water 2. Expenditure/Venue report	380 drinking water samples tested	R 67 371	1. Report from Amathole water 2. Expenditure/Venue report	380 drinking water samples tested	R 67 371	1. Report from Amathole water 2. Expenditure/Venue report	380 drinking water samples tested	R 67 371	1. Report from Amathole water 2. Expenditure/Venue report	1520 drinking water samples tested	Director Community Services	12
Sanitation	Provision of sustainable and environmentally friendly sanitation and sewage to all communities by 2016	Monitor waste water quality compliance on a monthly basis	No. of waste water samples taken to determine compliance with General Authorisation Standards SDI 3/2	SDI 3/1		Quarterly reports supported by evidence		185 waste water samples tested	47 waste water samples tested	R 27 417	1. Report from Amathole water 2. Expenditure/Venue report	47 waste water samples tested	R 27 417	1. Report from Amathole water 2. Expenditure/Venue report	47 waste water samples tested	R 27 417	1. Report from Amathole water 2. Expenditure/Venue report	47 waste water samples tested	R 27 417	1. Report from Amathole water 2. Expenditure/Venue report	188 waste water samples tested	Director Community Services	13
		Upgrading of Sanitation Infrastructure	Designers report for sanitation infrastructure upgrade	SDI 3/2	Sanitation infrastructure upgrade	Quarterly reports supported by evidence	R 1 938 000	Feasibility study	Develop 3 EIA and Geotechnical investigation reports	R 910 000	3 EIA reports and 3 Geotechnical investigation reports 2. Expenditure report	Develop 2 Topographical survey, 3 draft detail designs and 3 MIG registration reports	R 908 000	2 Topographical survey, 3 draft detail designs and 3 MIG registration reports 2. Expenditure report	3 final detailed designs	R 920 000	3 final Detailed Designs 2. expenditure report	Final design reports	R 187 000	1. Final design report 2. expenditure report	Designed report for sanitation infrastructure upgrade	Director Engineering	14
Municipal Health	To ensure reduction of the prevalence of communicable diseases by 2017	Improve the compliance of business premises related to Municipal Health Service legislation	No. of LME with business licence application forms completed with MHS legislation	SDI 3/1	LME's business licence application forms (Mogale and Mthatha)	Quarterly reports supported by evidence	R 0	7 LME with business licence application forms completed with MHS legislation	2 LME with business licence applications complying with MHS Legislation (Mogale and Mthatha)	R 0	Business licence applications	2 LME with business licence applications complying with MHS Legislation (Mogale and Mthatha)	R 0	Business licence applications	2 LME with business licence applications complying with MHS Legislation (Mogale and Mthatha)	R 0	Business licence applications	2 LME with business licence applications complying with MHS Legislation (Mogale and Mthatha)	R 0	Business licence applications	2 LME with business licence application forms completed with MHS legislation (Mthatha and Mogale)	Director Community Services	16
Fire services	Enhance the provision and standardisation of fire services by 2017	Construct and operationalise legally compliant fire stations in the district	No. of fire safety & emergency facilities constructed	SDI 4/1	Buthebuthe fire station	Quarterly reports supported by evidence	R 2 000 000	9 fire stations completed (Chiba, Corrensia, Kheislematsoho, Mthatha, Peka, Peka, Peka, Peka, Peka)	Appointment of Contractor	R 0	1. Copy of the signed Contract	Progress on construction of 1 fire safety & emergency facility	R 300 000	1. Copy of the progress report 2. Expenditure report	Progress on construction of 1 fire safety & emergency facility	R 900 000	1. Copy of the progress report 2. Expenditure report	1 fire safety & emergency facility 20% constructed in Buthebuthe	R 1 100 000	1. Copy of the progress report 2. Expenditure report	1 fire safety & emergency facility 20% constructed in Buthebuthe	Director Engineering	16
Disaster Management	Facilitate Sustainable coordination of disaster relief and response by 2017	Rehabilitation of disaster damage to per Disaster Management Framework	% of available budget utilised to procure relief material for emergency disaster occurred	SDI 4/1	Disaster Relief project	Quarterly reports supported by evidence	R 394 062	100 % budget utilised in procuring relief material for affected households	25% of the available budget utilised to procure relief material for affected households	R 66 623	1. Delivery notes 2. Venue report	25% of the available budget utilised to procure relief material for affected households	R 66 623	1. Delivery notes 2. Venue report	25% of the available budget utilised to procure relief material for affected households	R 66 623	1. Delivery notes 2. Venue report	25% of the available budget utilised to procure relief material for affected households	R 66 623	1. Delivery notes 2. Venue report	100 percent of the available budget utilised to procure relief material for emergency disasters occurred	Director Community Services	17
Waste Management	Ensure that solid and medical waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2017	Implementation of the Integrated Waste Management Plan	Solid Waste Transfer Station completed in the Eastern regional solid waste site (Amathole)	SDI 5/1	Management of Eastern regional solid waste site	Quarterly reports supported by evidence	R 4 000 000	Solid waste transfer station in Dvessa and one Preliminary Design completed for 1 PTF	Appointment of Contractor	R 0	1. Copy of the signed Contract	Progress report on the management of eastern regional waste site	R 260 000	1. Progress report on the management of eastern regional waste site with supporting evidence 2. Expenditure report	Progress report on the management of eastern regional waste site with supporting evidence	R 260 000	1. Progress report on the management of eastern regional waste site with supporting evidence 2. Expenditure report	Progress report on the management of eastern regional waste site with supporting evidence	R 260 000	1. Progress report on the management of eastern regional waste site with supporting evidence 2. Expenditure report	Phase 3 of Solid Waste Transfer Station completed in Amathole	Director Engineering	18
Tourism	All households to have access to public transport facilities, within 10m walking distance by 2022	Implementation of the Integrated Transport Plan	No. of Public Transport facilities upgraded	SDI 7/1	Upgrading of Public facilities	Quarterly reports supported by evidence	R 1 800 000	3 Public Transport Facilities upgraded and one Preliminary Design completed for 1 PTF	Appointment of Contractor	R 0	1. Copy of the signed Contract	Progress on upgrading of the facility	R 260 000	1. Copy of the progress report 2. Expenditure report	Progress on upgrading of the facility	R 600 000	1. Copy of the progress report 2. Expenditure report	Completion of upgrading of the facility	R 650 000	1. Copy of the progress report 2. Expenditure report 3. Copy of Practical Completion Certificate	1 Public Transport Facilities upgraded	Director Engineering	19
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements by 2017	Implementation of the Land Reform and settlement plan	No. of LRSP projects implemented	SDI 8/1	Facilitation of Implementation of 2 LRSP Projects: Opening of Tsimbali Regiments - Wondol and Gonyo	Quarterly reports supported by evidence	R 0	Land Reform & Settlement Plan	Progress report on 2 LRSP projects implemented	R 0	1. Signed quarterly progress report on the implementation of the 2 LRSP projects with supporting evidence	Progress report on 2 LRSP projects implemented	R 0	1. Signed quarterly progress report on the implementation of the 2 LRSP projects with supporting evidence	Progress report on 2 LRSP projects implemented	R 0	1. Signed quarterly progress report on the implementation of the 2 LRSP projects with supporting evidence	Progress report on 2 LRSP projects implemented	R 0	1. Signed quarterly progress report on the implementation of the 2 LRSP projects with supporting evidence	6 LRSP projects implemented	Director Land, Human Settlements & Local Economic Development	20
KPA 3 : Local Economic Development KPA Weight: 80%																							
Tourism	Implementation of the Tourism Master Plan	No. of Tourism master plan projects implemented	5 Tourism Master Plan programme supported (Tourism Development, Craft Development, Tourism Marketing and Promotion, Tourism Membership and Capacity building and Tourism Events)	LSD 1/1	Progress Report on the supported of 5 Tourism Master Plan programme (Tourism Development, Craft Development, Tourism Marketing and Promotion, Tourism Membership and Capacity building and Tourism Events)	Quarterly reports supported by evidence	R 0	8 Tourism projects	Progress Report on the supported of 5 Tourism Master Plan programme (Tourism Development, Craft Development, Tourism Marketing and Promotion, Tourism Membership and Capacity building and Tourism Events)	R 0	1. Signed quarterly report on the supported of 5 Tourism projects	Progress Report on the supported of 5 Tourism Master Plan programme (Tourism Development, Craft Development, Tourism Marketing and Promotion, Tourism Membership and Capacity building and Tourism Events)	R 0	1. Signed quarterly report on the supported of 5 Tourism projects	Progress Report on the supported of 5 Tourism Master Plan programme (Tourism Development, Craft Development, Tourism Marketing and Promotion, Tourism Membership and Capacity building and Tourism Events)	R 0	1. Signed quarterly report on the supported of 5 Tourism projects	Progress Report on the supported of 5 Tourism Master Plan programme (Tourism Development, Craft Development, Tourism Marketing and Promotion, Tourism Membership and Capacity building and Tourism Events)	R 0	1. Signed quarterly report on the supported of 5 Tourism projects	5 Tourism projects supported	Director Land, Human Settlements & Local Economic Development	21
			3 Film Development Support (Film Development, Creative Industry Support and Mentorship and Capacity building)	LSD 1/2	Progress Report on the support of 3 Film Development, Creative Industry Support and Mentorship and Capacity building	Quarterly reports supported by evidence	R 0	6 projects	Progress report on the support of 3 Film Development, Creative Industry Support and Mentorship and Capacity building	R 0	1. Signed quarterly report on the supported of 3 Film and Creative industry projects	Progress report on the support of 3 Film Development, Creative Industry Support and Mentorship and Capacity building	R 0	1. Signed quarterly report on the supported of 3 Film and Creative industry projects	Progress report on the support of 3 Film Development, Creative Industry Support and Mentorship and Capacity building	R 0	1. Signed quarterly report on the supported of 3 Film and Creative industry projects	Progress report on the support of 3 Film Development, Creative Industry Support and Mentorship and Capacity building	R 0	1. Signed quarterly report on the supported of 3 Film and Creative industry projects	3 Film Industry Strategy projects supported	Director Land, Human Settlements & Local Economic Development	22
			10 Heritage management plan projects supported	LSD 1/3	Implementation of Heritage Management projects 4 (Early African Intellectual legacy, Conservation and Restoration of Heritage Sites, Geographical, Name Change and Heritage Awareness)	Quarterly reports supported by evidence	R 0	10 Heritage projects	Progress Report on the supported of Heritage Management projects 4 (Early African Intellectual legacy, Conservation and Restoration of Heritage Sites, Geographical, Name Change and Heritage Awareness)	R 0	1. Signed quarterly report on 4 supported Heritage Resources Strategy projects with supporting evidence	Progress Report on the supported of Heritage Management projects 4 (Early African Intellectual legacy, Conservation and Restoration of Heritage Sites, Geographical, Name Change and Heritage Awareness)	R 0	1. Signed quarterly report on 4 supported Heritage Resources Strategy projects with supporting evidence	Progress Report on the supported of Heritage Management projects 4 (Early African Intellectual legacy, Conservation and Restoration of Heritage Sites, Geographical, Name Change and Heritage Awareness)	R 0	1. Signed quarterly report on 4 supported Heritage Resources Strategy projects with supporting evidence	Progress Report on the supported of Heritage Management projects 4 (Early African Intellectual legacy, Conservation and Restoration of Heritage Sites, Geographical, Name Change and Heritage Awareness)	R 0	1. Signed quarterly report on 4 supported Heritage Resources Strategy projects with supporting evidence	4 Heritage projects supported	Director Land, Human Settlements & Local Economic Development	23



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	KPI Ref No	Activity/Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
Agriculture		Implementation of the Agricultural Development Plan focusing on commercial and high value projects	No. of Agricultural development plan programs supported	LED 1/4	Implementation of Agricultural Development Plan 4 (Input Supply, Livestock Improvement, Emerging farmers support and Soil health improvement)	Quarterly reports supported by evidence	R 0	7 Agricultural programs implemented	Progress Report on supported Agricultural Development Plan 3 (Input Supply, Livestock Improvement, Emerging farmers support)	R 0	1. Signed report on the supported 3 Agricultural Development plan programs.	Progress Report on supported Agricultural Development Plan 3 (Input Supply, Livestock Improvement, Emerging farmers support)	R 0	1. Signed report on the supported 3 Agricultural Development plan programs.	Progress Report on supported Agricultural Development Plan 3 (Input Supply, Livestock Improvement, Emerging farmers support)	R 0	1. Signed report on the supported 3 Agricultural Development plan programs.	Progress Report on supported Agricultural Development Plan 3 (Input Supply, Livestock Improvement, Emerging farmers support)	R 0	1. Signed report on the supported 3 Agricultural Development plan programs.	3 Agricultural programs Supported	Director: Land, Human Settlements & Local Economic Development	24
Rural development		Implementation of the National President's Rural Development Infrastructure program	No. of Infrastructure rural development projects supported	LED 1/6	Facilitation of 1 Rural Development Strategy programs (Provision of household at Mtshezi and provision of household at Mtsheni)	Quarterly reports supported by evidence	R 0	6 Infrastructure projects	Progress report on the supported Rural Development Strategy programs through the participation in the Agri-Park	R 0	1. Signed report on the participation of Agri-Park.	Progress report on the supported Rural Development Strategy programs through the participation in the Agri-Park	R 0	1. Signed report on the participation of Agri-Park.	Progress report on the supported Rural Development Strategy programs through the participation in the Agri-Park	R 0	1. Signed report on the participation of Agri-Park.	Progress report on the supported Rural Development Strategy programs through the participation in the Agri-Park	R 0	1. Signed report on the participation of Agri-Park.	1 Rural development projects Supported	Director: Land, Human Settlements & Local Economic Development	25
Environmental Management	To promote holistic sustainable regional economic development by 2030	Implementation of the Integrated Environmental Management Plan	No. of Environmental management plan programs supported	LED 1/8	6 Integrated Environmental Management Plan to be facilitated projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness program	Quarterly reports supported by evidence	R 0	11 Environmental programs	Progress report on the facilitated 6 Integrated Environmental management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness program	R 0	1. Signed quarterly report on the facilitated 6 Environmental projects with supporting evidence	Progress report on the facilitated 6 Integrated Environmental management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness program	R 0	1. Signed quarterly report on the facilitated 6 Environmental projects with supporting evidence	Progress report on the facilitated 6 Integrated Environmental management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness program	R 0	1. Signed quarterly report on the facilitated 6 Environmental projects with supporting evidence	Progress report on the facilitated 6 Integrated Environmental management Plan projects: Renewable energy, Air quality, Climate change, Blue Flag and Awareness program	R 0	1. Signed quarterly report on the facilitated 6 Environmental projects with supporting evidence	6 Integrated Environmental programs Supported	Director: Land, Human Settlements & Local Economic Development	26
Cooperatives Development		Implementation of Cooperative Strategy	No. of Cooperatives supported within the district	LED 1/7	Implementation of 3 Cooperatives Strategy program (Annual cooperative income, Co-op support program, Cooperative Development Centre)	Quarterly reports supported by evidence	R 0	3 Cooperatives implemented	Progress Report on 3 Cooperatives Strategy program facilitated (Annual cooperative income, Co-op support program, Cooperative Development Centre)	R 0	1. Signed quarterly report on 3 Cooperatives programs supported with supporting evidence	Progress Report on 3 Cooperatives Strategy program facilitated (Annual cooperative income, Co-op support program, Cooperative Development Centre)	R 0	1. Signed quarterly report on 3 Cooperatives programs supported with supporting evidence	Progress Report on 3 Cooperatives Strategy program facilitated (Annual cooperative income, Co-op support program, Cooperative Development Centre)	R 0	1. Signed quarterly report on 3 Cooperatives programs supported with supporting evidence	Progress Report on 3 Cooperatives Strategy program facilitated (Annual cooperative income, Co-op support program, Cooperative Development Centre)	R 0	1. Signed quarterly report on 3 Cooperatives programs supported with supporting evidence	3 Cooperative programs Supported	Director: Land, Human Settlements & Local Economic Development	27
Enterprise Development		Empowerment and capacity building of SMEs	% of SMEs that have benefited from a SME support program within the district	LED 1/8	SMEs support	Quarterly reports supported by evidence	NE	40% of SMEs that have benefited from a SME support program within the district	Report on % of SMEs that have benefited from ADM	R 0	Progress Report on 2.5% of SMEs that have benefited from ADM	Report on 2.5% of SMEs that have benefited from ADM	R 0	Progress Report on 2.5% of SMEs that have benefited from ADM	Report on 2.5% of SMEs that have benefited from ADM	R 0	Progress Report on 2.5% of SMEs that have benefited from ADM	Report on 2.5% of SMEs that have benefited from ADM	R 0	Progress Report on 2.5% of SMEs that have benefited from ADM	Annual Report on 10% of SMEs that have benefited from ADM	Director: Land, Human Settlements & Local Economic Development	28
		Implementation of Enterprise development strategy	No. of SME development programs implemented	LED 1/9	Implementation of 8 SME Development Projects (SME support, Networking Platform and capacity building for SMEs)	Quarterly reports supported by evidence	R 0	8 SME development programs implemented	Progress report on Capacity building of SMEs	R 0	1. Signed quarterly report on supported SME (attendance register)	Progress report on SME support provided in 2 LMs	R 0	1. Signed quarterly report on supported SME (attendance register)	Progress report on SME support provided in 2 LMs	R 0	1. Signed quarterly report on supported SME (attendance register)	Assessment on 3 SME support programs	R 0	1. Signed quarterly report on supported 3 SME programs	Annual Report on SME support provided	Director: Land, Human Settlements & Local Economic Development	29
		Implementation of EPWP Policy and Guidelines	No. of jobs created using EPWP program	LED 1/10	Implementation of EPWP	Quarterly reports supported by evidence	R 2 287 000 (CORP)	12282 jobs on stand through EPWP out of 51 projects	Identified beneficiaries for EPWP program	R 574 260	1. List of identified beneficiaries for EPWP program	200 jobs created utilizing EPWP	R 574 260	1. List of jobs created and the names of the beneficiaries. 2. Expenditure Report	100 jobs created utilizing EPWP	R 574 260	1. List of jobs created and the names of the beneficiaries. 2. Expenditure Report	100 jobs created utilizing EPWP	R 574 260	1. List of jobs created and the names of the beneficiaries. 2. Expenditure Report	400 jobs created using EPWP program	Director: Land, Human Settlements & Local Economic Development	30
		Implementing plans to stimulate second economy in line with the Informal Trade Strategy and Industrial Development Strategy	No. of Informal traders supported	LED 1/11	Implementation of 2 Informal Trade Strategy support programs (Informal Trade Support with materials and Informal Trade structure support)	Quarterly reports supported by evidence	R 0	4 Informal traders programs	2 Informal Trade support programs (Informal Trade Support)	R 0	1. Signed report on the support on Informal Trade Support. Attendance register	2 Informal Trade support programs (Informal Trade Association support)	R 0	1. Signed report on the support on Informal Trade Support with supporting evidence (attendance register)	2 Informal Trade support programs (Informal Trade Support)	R 0	1. Signed report on the support on 2 Informal Trade Support. Attendance report	Assessment on 2 Informal Trade programs supported	R 0	1. Signed quarterly report on 2 Informal Trade programs conducted.	2 Informal trade programs supported	Director: Land, Human Settlements & Local Economic Development	31
		Implementation of the HRD Strategy	No. of candidates participating in skills program created through HRD Strategy	LED 1/12	Skill development	Quarterly reports supported by evidence	R 1 500 000	66 candidates	Monitoring of attendance & Payment of stipends	R 376 000	1. Payroll report 2. Attendance register of interns 3. Quarterly report	Monitoring of attendance & Payment of stipends	R 376 000	1. Payroll report 2. Attendance register of interns 3. Quarterly report	Monitoring of attendance & Payment of stipends	R 376 000	1. Payroll report 2. Attendance register of interns 3. Quarterly report	Monitoring of attendance & Payment of stipends	R 376 000	1. Payroll report 2. Attendance register of interns 3. Quarterly report	34 candidates participating in HRD skills programs	Director: Corporate Services	32
KPA 4: Strategic Financial Viability and Management KPA Weight 30%																							
Financial Viability	Financial Viability as expressed by ratio	Financial viability expressed by Debt Coverage ratio	MFV 1/1	Municipal Viability	Quarterly reports supported by evidence		R 0	1.5	3	R 0	Copy of 4th quarter Financial dashboard	3	R 0	Copy of 4th quarter Financial dashboard	3	R 0	Copy of 4th quarter Financial dashboard	3	R 0	Copy of 4th quarter Financial dashboard	3	Chief Financial Officer	33
			MFV 1/2				R 0	142%	90%	R 0	Copy of 4th quarter Financial dashboard	90%	R 0	Copy of 4th quarter Financial dashboard	90%	R 0	Copy of 4th quarter Financial dashboard	90%	R 0	Copy of 4th quarter Financial dashboard	247%	Chief Financial Officer	34
			MFV 1/3				R 0	1	1	R 0	Copy of 4th quarter Financial dashboard	1	R 0	Copy of 4th quarter Financial dashboard	1	R 0	Copy of 4th quarter Financial dashboard	1	R 0	Copy of 4th quarter Financial dashboard	1	Chief Financial Officer	35
		Expectation of billable water consumers to all households in the district	MFV 1/4	Meter reading	Quarterly reports supported by evidence	R 0	20254 Meters 99% billing	99% reading on billable meters	R 0	1. BP421 Report	99% reading on billable meters	R 0	1. BP421 Report	99% reading on billable meters	R 0	1. BP421 Report	99% reading on billable meters	R 0	1. BP421 Report	99% reading on billable meters	Chief Financial Officer	36	
		Monitoring and implementation of MIG line (3) year capital budget and MSIG	MFV 1/6	Spending on MIG funding	Quarterly reports supported by evidence	R 412 756 000 (MIG)	100% expenditure of the MIG allocation for the year 2016/2017	Not less than 100% targeted amount	R 122 686 433	Expenditure and quarterly reports	Not less than 100% targeted amount	R 110 623 203	Expenditure and quarterly reports	Not less than 100% targeted amount	R 110 420 780	Expenditure and quarterly reports	Not less than 100% targeted amount	R 110 789 282	Expenditure and quarterly reports	Not less than 100% targeted amount	Director: Engineering	37	
		Payment of all invoices within 30 days of receipt in line with Section 62 of the MFMA	MTI 1/8	Improvement of the Municipality's working capital	Quarterly reports supported by evidence	R 0	97%	100% of invoices paid within 30 days of receipt	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of invoices paid within 30 days of receipt	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of invoices paid within 30 days of receipt	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% of invoices paid within 30 days of receipt	R 0	1. Payment register/voucher 2. Copy of receipt register for invoices submitted	100% payment of Invoices paid received within 30 days	Chief Financial Officer	38	
		Implementation of the Workplace Skills Plan	MTI 1/7	Implementation of WSP	Quarterly reports supported by evidence	R 145 920.64	100% spent on Workplace Skills Plan budget allocated to ADM	N/A	R 0	N/A	N/A	R 0	N/A	50% spent on the WSP budget allocated to ADM	R 574 450	1. Quarterly Report. 2. Expenditure Report	60% spent on the WSP budget allocated to ADM	R 574 450	1. Quarterly Report. 2. Expenditure Report	100% budget spent on Implementation of Workplace Skills Plan	Director: Corporate Services	39	
		Implementation of Credit Control and Indigent Policies	MFV 1/8	Collecting of outstanding debts	Quarterly reports supported by evidence	R 0	45% collected on outstanding debts (excluding provision for doubtful debts)	70% collected on outstanding debt per debtor categories (A, B and C)	R 0	Quarterly report on debt collection with supporting evidence and Financial system report	15% collected on outstanding debt per debtor categories (A, B and C)	R 0	Quarterly report on debt collection with supporting evidence and Financial system report	15% collected on outstanding debt per debtor categories (A, B and C)	R 0	Quarterly report on debt collection with supporting evidence and Financial system report	20% collected on outstanding debt per debtor categories (A, B and C)	R 0	Quarterly report on debt collection with supporting evidence and Financial system report	70% total collection on outstanding debts	Chief Financial Officer	40	
		Management of leased ADM Property	MFV 1/9	Collecting of amount on leased buildings	Quarterly reports supported by evidence	R 0	4 ADM Owned Buildings	100% Collected on leased ADM Buildings	R 0	Receipts of amounts collected	100% Collected on leased ADM Buildings	R 0	Receipts of amounts collected	100% Collected on leased ADM Buildings	R 0	Receipts of amounts collected	100% Collected on leased ADM Buildings	R 0	Receipts of amounts collected	100% Collected on leased ADM Buildings	Chief Financial Officer	41	
		Complete and accurate asset register	MFV 1/10	Automated Asset Register	Quarterly reports supported by evidence	R 0	Audited Integrated Asset Management Information System	100% Updated and accurate Move-able Asset Register with additions and disposals	R 0	1. Copy of the updated move-able Asset register 2. List of the Additions/Disposals	100% Updated and accurate Move-able Asset Register with additions and disposals	R 0	1. Copy of the updated move-able Asset register 2. List of the Additions/Disposals	100% Updated and accurate Move-able Asset Register with additions and disposals	R 0	1. Copy of the updated move-able Asset register 2. List of the Additions/Disposals	100% Updated and accurate Move-able Asset Register with additions and disposals	R 0	1. Copy of the updated move-able Asset register 2. List of the Additions/Disposals	100% Updated Automated Asset Register	Chief Financial Officer	42	
		Implementation of Supply Chain Management Policy	MFV 1/11	Reduction in deviation	Quarterly reports supported by evidence	R 0	2% number of deviations and the SCM Policy	Reduction in number of deviations by 5 %	R 0	1. Deviation register 2. Proof of submission to Council 3. Quarter 4 deviation report	Reduction in number of deviations by 5 %	R 0	1. Deviation register 2. Proof of submission to Council 3. Quarter 4 deviation report	Reduction in number of deviations by 5 %	R 0	1. Deviation register 2. Proof of submission to Council 3. Quarter 4 deviation report	Reduction in number of deviations by 20 %	R 0	1. Deviation register 2. Proof of submission to Council 3. Quarter 4 deviation report	Reduction in number of deviations by 20%	Chief Financial Officer	43	
KPA 5: Good Governance and Public Participation Objectives and Remedies KPA Weight 10%																							
Governance	To ensure clean and accountable governance in the district by 2017	% Implementation of Internal Audit action plans submitted to EMC	GSP 1/1	Provision of Management responses and time bound Action Plans to Internal Audit Findings.	Monthly Report to EMC with supporting evidence.	R 0	Internal Audit Reports	Progress report on Implementation of Internal Audit action plans submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan with details of progress made	Progress report on Implementation of Internal Audit action plans submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan with details of progress made	Progress report on Implementation of Internal Audit action plans submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan with details of progress made	Progress report on Implementation of Internal Audit action plans submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan with details of progress made	100 % Implementation of Internal Audit action plans submitted to EMC	Director: Strategic Planning & Management	44	
		Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	GSP 1/2	Provision of Management responses and time bound Action Plans to external Audit queries.	Quarterly reports supported by evidence	R 0	1475 Audit Plan and 80% Audit	N/A	R 0	N/A	N/A	R 0	N/A	20% Implementation of Auditor General action plans submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the 1475 AG findings raised 2. Copy of action Plan	70% Implementation of Auditor General action plans submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the 1475 AG findings raised 2. Copy of action Plan	100 % Implementation of Auditor General action plans submitted to EMC	Chief Financial Officer	45	
		No. of Risk Management reports submitted to Audit and Risk Committee	GSP 1/3	Risk Management Reports	Quarterly reports supported by evidence	R 0	14 activities Implemented as per the Risk Master Plan	1 Risk Management Reports submitted to Audit and Risk Committee	NE	1. Audit & Risk Committee agenda 2. Draft minutes & attendance register	1 Risk Management Reports submitted to Audit and Risk Committee	NE	1. Audit & Risk Committee agenda 2. Draft minutes & attendance register	1 Risk Management Report submitted to Audit and Risk Committee	NE	1. Audit & Risk Committee agenda 2. Draft minutes & attendance register	1 Risk Management Report submitted to Audit and Risk Committee	NE	1. Audit & Risk Committee agenda 2. Draft minutes & attendance register	4 Risk Management Reports submitted to Audit and Risk Committee	Director: Strategic Planning & Management	46	
		Coordinate Municipal performance reporting	GSP 1/4	Development of Annual Annual report	Annual Report with Financial Statement report to Council	R 267 698	1475 audited AR	Draft transmitted to Council and AG by 31st August	R 0	1. Consolidated draft transmitted 1475 Annual Report with AGS 2. Copies acknowledged from AG 3. Council agenda	Draft transmitted to Council and AG with AGS and oversight report submitted to Council for approval	R 0	1. Final audited Annual Report 1475 with AGS and oversight report 2. Council agenda	N/A	R 0	N/A	Printed design and layout of Annual Report	R 0	Printed design and layout of Annual Report	1475 Annual Report and audited Annual Financial Statement submitted to AG and Council	Director: Strategic Planning & Management	47	
		Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	GSP 1/5	Monthly budget statement & Mid-year budget, government reports submitted to Mayor, Provincial & National Treasuries	Quarterly reports supported by evidence	R 0	Section 71 & 72 reports	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. Mid's Quality certificate	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. Mid's Quality certificate	3 monthly reports on S71 and Mid-year budget performance report submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. Mid's Quality certificate	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. Mid's Quality certificate	Monthly budget statements & Mid-year budget performance report submitted to Mayor, Provincial & National Treasuries	Chief Financial Officer	48	
		Coordinate Funding and Capacity of Council Oversight Structure	GSP 1/6	Implementation of Council resolution	Quarterly reports supported by evidence	R 0	100% Council resolutions implemented annually	Quarterly progress report on the Council resolutions implemented	R 0	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	R 0	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	R 0	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	R 0	1. Copy of the action plan from Council support	Quarterly progress report on the Council resolutions implemented	R 0	1. Copy of the action plan from Council support	100% Council resolutions implemented annually

Priority Area	Strategic Objectives	Strategy	Key Performance Indicator	IDP KPI Ref. No	Activity /Project	Measurement Source and Frequency	Budget	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No. of KPI
		Implementation of the Labour Relations Strategy	Turn around time taken in initiating disciplinary and grievance cases reported	GGP 1/7	Implementation of the Labour Relations Strategy	Quarterly reports supported by evidence	R 0	Labour Relations Strategy	3 months turn around time taken in initiating disciplinary and grievance cases reported	R 0	1. Quarterly Report. 2. Attendance Register. 3. Quarterly Register of DC cases reported	3 months turn around time taken in initiating disciplinary and grievance cases reported	R 0	1. Quarterly Report. 2. Attendance Register. 3. Quarterly Register of DC cases reported	3 months turn around time taken in initiating disciplinary and grievance cases reported	R 0	1. Quarterly Report. 2. Attendance Register. 3. Quarterly Register of DC cases reported	3 months turn around time taken in initiating disciplinary and grievance cases reported	R 0	1. Quarterly Report. 2. Attendance Register. 3. Quarterly Register of DC cases reported	3 months turn around time taken in initiating disciplinary and grievance cases reported	Director Corporate Services	60
Integrated Development Planning	To ensure a district-wide coordination of integrated and joint planning, between the spheres of government by 2017	Coordinate development and alignment of the IDP, SDBP and budget integration	Integrated Development Plan submitted to Council for approval	GGP 2/1	Integrated Development Plan review	Draft & Final IDP reports to Council	R 0	Approved 16/17 IDP submitted to Council for approval	District IDP Framework and IDP Process Plan submitted to Council	R 0	1. Copy of the District IDP Framework 2. IDP process plan 3. Council Agenda 4. Expenditure/Venue report	Develop an IDP situational analysis report	R 0	1. Signed situational analysis report 2. Expenditure/Venue report	Develop a Draft IDP review submitted to Council	R 0	1. Draft IDP 2. Council agenda 3. Expenditure/Venue report	Copy of the final IDP submitted to Council and draft SDBP submitted to the Mayor	R 0	1. Final IDP 2. Council agenda 3. Signed letter of submission 4. Expenditure/Venue report	2017- 2022 IDP submitted to Council for approval	Director Strategic Planning & Management	51
			Budget & Adjustment budget submitted to Council for approval	GGP 2/2	Budget & Adjustment budget Review	Draft & Final Budget reports to Council	R 0	Approved 16/17 Budget	Budget Process Plan submitted to Council	R 0	1. Budget Process Plan 2. Council Agenda 3. Signed quarterly report	Budget guidelines submitted to all HCO's	R 0	1. Copy of the guidelines 2. Proof of submission	Draft Budget and Adjustment Budget submitted to Council	R 0	1. Draft Budget and Adjustment Budget 2. Council Agenda	Final Budget submitted to Council	R 0	1. Final Budget 2. Council agenda 3. Quality Certificate	17/18 Budget submitted to Council for approval	Chief Financial Officer	62
			Developed ADM Long term Vision (2030) submitted to Council for approval	GGP 2/3	ADM Vision 2030	Quarterly reports supported by evidence	R 0	Vision 2030 Framework	Inspection report for ADM longterm plan (vision 2030)	R 0	1. Copy of inspection report 2. Expenditure report where applicable	Develop ADM longterm plan (vision 2030) situational analysis report	R 0	1. Situational analysis report 2. Expenditure report where applicable	Draft ADM longterm plan (vision 2030)	R 0	1. Copy of the Draft ADM longterm plan (vision 2030) 2. Council Agenda 3. Expenditure report where applicable	Final ADM longterm plan (vision 2030)	R 0	1. Final ADM longterm plan (vision 2030) 2. Council Agenda 3. Expenditure report where applicable	Developed ADM longterm plan (vision 2030) submitted to council	Director Strategic Planning & Management	53
Intergovernmental and International Relations		Strengthening of KGR structure within Amathole area of jurisdiction	No. of municipalities with functional KGR Structures	GGP 3/4	KGR Forum meetings	Quarterly reports supported by evidence	R 0	7 LM's with functional KGR structures (ADM, Maseru & Mankweng, Ntshaba, Ngqweni)	Progress report on 7 KGR forums coordinated	R 0	1. Attendance registers 2. Expenditure report	Progress report on 7 KGR forums coordinated	R 0	1. Attendance registers 2. Expenditure report	Progress report on 7 KGR forums coordinated	R 0	1. Attendance registers 2. Expenditure report	Progress report on 7 KGR forums coordinated	R 0	1. Attendance registers 2. Expenditure report	7 municipalities with functional KGR structures	Director Strategic Planning & Management	64
Special programs	Mainstreaming of Special programs into ADM programs by 2017	Implementation of programs as per approved SPU Strategy	No. of programs for designated groups capacitated on socio political issues as per Special Programs Strategy	GGP 3/1	Capacity building programs for designated groups: Youth, People with disabilities, Women, children & older people	Quarterly reports supported by evidence	R 0	12 Special programs	Conduct 1 capacity building program for women in 1 LM	R 0	1. Attendance registers	Conduct 2 Capacity building programs for Older persons and people with disabilities in 2 LM's	R 0	1. Attendance registers	Conduct 1 Capacity building programs for Children and People with disabilities in 2 LM's	R 0	1. Attendance registers	Conduct 1 capacity building program for Youth in 1 LM	R 0	1. Attendance registers	6 programs for designated groups capacitated on socio political issues as per Special Programs Strategy	Director Legislative & Executive Support Services	55
Support to Local Municipalities	To ensure that Local Municipalities are empowered to realize services that are within their powers and functions by 2017	Coordinate provision of District support to LM's	No of reports on District support submitted to the EMC	GGP 4/1	Reports on District support	Quarterly reports supported by evidence	R 0	Nil	1 Quarterly municipal support report submitted to EMC	R 0	1. Copy of the report on support provided to Local Municipalities. 2. Proof of submission to EMC	1 Quarterly municipal support report submitted to EMC	R 0	1. Copy of the report on support provided to Local Municipalities. 2. Proof of submission to EMC	1 Quarterly municipal support report submitted to EMC	R 0	1. Copy of the report on support provided to Local Municipalities. 2. Proof of submission to EMC	1 Quarterly municipal support report submitted to EMC	R 0	1. Copy of the report on support provided to Local Municipalities. 2. Proof of submission to EMC	4 Quarterly reports on District support provided to LMB	Director Strategic Planning & Management	56
Communication	To promote effective communication of ADM's business to its stakeholders by 2017	Management of customer relations	Turnaround time for responding to complaints	GGP 4/1	Improve on the time taken to respond to customer queries / correspondence	Quarterly reports supported by evidence	R 0	Manual recording system	3 working days for registering complaints, forwarded to relevant departments and acknowledgement to clients	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant departments and acknowledgement to clients	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant departments and acknowledgement to clients	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for registering complaints, forwarded to relevant departments and acknowledgement to clients	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to relevant departments	3 working days for responding to customer complaints	Director Strategic Planning & Management	67
Public Participation	To deepen local democracy through community participation by 2017	Implementation of public participation and petitions management policy	Turnaround time taken to respond to Petitions received from customers	GGP 4/1	Petition management	Quarterly reports supported by evidence	R 0	Public participation and petitions management policy	30 working days for responding to Petitions received from the communities	R 0	1. List of received queries 2. Letter of response if applicable	30 working days for responding to Petitions received from the communities	R 0	1. List of received queries 2. Letter of response if applicable	30 working days for responding to Petitions received from the communities	R 0	1. List of received queries 2. Letter of response if applicable	30 working days for responding to Petitions received from the communities	R 0	1. List of received queries 2. Letter of response if applicable	30 working days for responding to petitions received from communities	Director Legislative & Executive Support Services	58
			No. of programs implemented as per Public Participation and Petition Framework Policy	GGP 4/2	Conduct community awareness programs on the Public Participation and Petition Framework Policy	Quarterly reports supported by evidence	R660 000	8 programs implemented	Mayoral Outreach and 1 service delivery campaigns	R 30 000	1. Attendance registers 2. Expenditure/Venue report	Conduct roadshows on Annual report and 1 service delivery campaigns	R300 000,00	1. Attendance registers 2. Expenditure/Venue report	Mayoral Outreach and 1 service delivery campaigns	R30 000	1. Attendance registers 2. Expenditure/Venue report	Conduct IDP and Budget Roadshows and BODA	R600 000	1. Attendance register 2. Copy of the IDP and Budget 3. Expenditure/Venue report	8 programs implemented Public Participation and Petition management policy	Director Legislative & Executive Support Services	59