# <u>REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLANS (SDBIP) AND</u> <u>PROJECT IMPLEMENTATION PLANS- 2017/18 (MM 2/1/2/1) : FEBRUARY 2018</u>

# EXECUTIVE SUMMARY

In terms of section 28 of the Municipal Finance Management Act, (MFMA) (Act No. 56 of 2003) read with the Municipal Budget and reporting regulations, together with the Adjustment budget being tabled, the consequent impact on service delivery targets must be included as supporting documentation.

Basic principles used to revise the PMS are :-

- ✓ Legislative prescripts
- ✓ Mid year assessment 2017/18
- ✓ Informed by the adjustment budget guidelines
  - ✓ Opex
  - ✓ Capex
- ✓ Internal audit findings relating to PMS 2017/18
- ✓ Self assessment gaps analysis

Accordingly, the motivations for and the proposed revisions to the Organisational score-card, SDBIP's and capital programme PIP's and cash flow projections are submitted for approval. Revisions to the Organisational Score-card also require an amendment to the IDP 2017/18 accordingly.

## RECOMMENDED

- a. That in terms of section 28 of the Municipal Finance Management Act read with Chapter 6 Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) as amended, read with the Municipal Budget and Reporting regulations, the revised PMS 2017/18 (Organisational Scorecard, SDBIP's and Project Implementation Plans together with revised Cash flow projections), where applicable be approved.
- b. That where applicable, the IDP 2017/18 be amended accordingly;

- c. That the approved revisions to the PMS 2017/18 and consequent amendments to the IDP be included as supporting documentation to the Approved Adjustment Budget 2017/18 for public perusal;
- d. That with specific reference to the Capital PIP'S and Cash flow projections, that these be realigned to the final adjusted capital budget as approved by Council and update the relevant KPI on the SDBIP, before publishing for public perusal ;
- e. That in respect of the revisions to the Organisational Score-card, SDBIP's, PIP's and cash flow projections, that these be evaluated retrospective to 01 January 2018 in line with the Framework for Performance Management;
- f. That where applicable, the relevant KPI's and targets on the Organizational score-card and Performance Agreements for section 54/ 57 Managers be amended accordingly.

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B E MSWANE (MR) MUNICIPAL MANAGER

Revision Ref	REVISED SDBIP'S 2017/18 ; BASI	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER) Finding no.4 Key Performance Indicators not linked to a budget At this stage, the PMS has not evolved to cost individual KPI's and targets. Costing only is at the level of the SDBIP at a Functional level. With the roll-out of the MSCOA, this may be addressed. To engage BTO and departments further as part of the roll out of MSCOA. To engage COgta, provincial Treasury, BTO and department on SDBIP's and Organisatuinal Scorecard where it is practical to do so.
		At this stage, the PMS has not evolved to cost individual KPI's and targets. Costing only is at the level of the SDBIP at a Functional level. With the roll-out of the MSCOA, this may be addressed. To engage BTO and departments further as part of the roll out of MSCOA. To engage COgta, provincial Treasury, BTO and department on SDBIP's and Organisatuinal Scorecard where it is practical to do so.
		Findles on Filterests and the filt of the filter
		Finding no. 5 Targets not broken down into quarterly milestones to facilitate continous monitoring Departments to be encouraged to unpack targets on SDBIP and Organisational score-card where it is practical to do so. -Targets were not broken down on the organisational scorecard as
BS20.3.1 (ELM002) and BS26.1.1 (ELM003)		they are operational
appoint: Q4 - Tar high vol maintaii plan obt comprei electrifii funders Annual	get reviewed from Draft Masterplan <b>to</b> Final ment of Consultant get reviewed from Approval of Masterplan for tage network , electrification and network nance by 30 June 2018 <b>to</b> Submission of a business tain funding for the development of a hensive masterplan on high voltage network, cation and network maintainance to prospective by June 2018. <b>target</b> was aligned to Q4 target <b>of evidence</b> was aligned to revised targets	Finding no.17 Targets reflected on the SDBIPs are not aligned to the targets in the organisational scorecard (SMART PRINCIPLE) ELM002 - Approval of masterplan for high voltage network, electrification and network maintanance by June 2018 - Targets were only reviewed on the SDBIP's and not broken down on the Organisational Scorecard as they are operational - A KPI has been reviewed from - Approval of a masterplan for high voltage network, electrification and network maintainance by June 2018 to Submission of a business plan to obtain funding for the development of a comprehensive masterplan on high voltage network, electrification and network maintainance by June 2018
BS20.3.1 (ELM002)		
for align <b>Q4</b> - Tar Delivery Provider (ESDP) b - <b>Annua</b>	get reviewed from Communicate with IDP office ment to Drafting of Terms of Reference get reviewed from Approval of Electricity Service / Plan (ESDP) June 2018 to Appointment of Service r to develop Electricity Service Delivery Plan by June 2018 I target was aligned to Q4 target e of evidence was aligned to revised targets	Finding no. 17 Targets reflected on the SDBIPs are not aligned to the targets in the organisational scorecard ELM003 - Approval of Electricity Service Delivery Plan (ESDP) by June 2018 - Targets were only reviewed on the SDBIP's and not broken down on the Organisational Scorecard as they are operational A KPI has been reviewed from - Approval Electricity Service Delivery Plan (ESDP) by June 2018 to Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018
was not		The following was revised as the targets for Q1 and Q2 was not met
Q4 - Ann Policy re	nual review of Vehicle Replacement Plan and eviewed to Annual review of Vehicle Replacement June 2018	- KPI reviewed from Annual review of Vehicle Replacement Plan and Policy by June 2018 <b>to</b> Annual review of Vehicle Replacement Plan by June 2018
	REVISED BY THE DEPARTMENT BASED ON THE HIEVMENT OF QUARTER 1 AND 2 TARGETS	I.A FINNDING 12.1, 17.13 AND 17.24
	ENCY REVISED TO BI-ANNUAL ON THE SDBIP AND 'S REVISED FOR QUARTER 3 AND QUARTER 4 ON	
AND OR APR. TH	C IE INFORMATION TO BE UPDATED ON THE SDBIP IGANISATIONAL SCORECARD AS PER THE 2016'17 IE BASELINE WILL BE CHANGED TO 7,26KM. Targets sidbip will remain the same, targets on the OSC to	I.A FINDING 3, 5.12 AND 17.14
	ed to the SDBIP target.	I.A FINDING 15.1
BS25.1.1 (CIV8) TARGET	REVISED FOR ANNUAL TARGET AND QUARTER 4	
BE REVIS COMMU REVISED	S WILL REMAIN AS ANNUAL, BUT TARGETS ARE TO SED AND ALIGNED TO THE APR AND STATSA JNITY SURVEY 2016. BASELINE INFORMATION ) AND ALIGNED TO THE 2016'17 APR AND STATSA JNITY SURVERY 2016	I.A FINDING 5.7, 14.2 AND 17.15

Revision Ref	Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
	TARGETS WILL REMAIN AS ANNUAL, BUT TARGETS ARE TO BE REVISED AND ALIGNED TO THE APR AND STATSA COMMUNITY SURVEY 2016. BASELINE INFORMATION	
BS21.2.1(WS6)	REVISED AND ALIGNED TO THE 2016'17 APR AND STATSA COMMUNITY SURVERY 2016	I.A FINDING 5.8, 14.3 AND 17.16
BS22.1.1(WS7)	TARGETS AND BASELINE INFORMATION REVISED AND ALIGNED TO THE 2016'17 APR	
HL1 (BS27.1.1)	To align OSC as per SDBIP frequency & source of evidence (Annual & Council Resolution)	
HL 3 (BS28.2.1)	The termination of Amehl'esizwe as the implementing agent for Osizweni Phase 3 Housing Project will result in reduction of our taget by 300. It was terminated due to poor performance (Bs28.2.1 to align the OSC with SDBIP both target & primary source of evidence)	IDP reference number on the SDBIP to show the link on the organasational score card
HL6	Revised annual target from 120 to 223 due to additional service providers procured by KZN Human Settlements	IA finding no10 IDP reference number on the SDBIP to show the link on the organasational score card
HL7	IDP reference number on the SDBIP to show the link on the organasational score card	To align the source of evidence on SDBIP same as the one on OSC
HL9	Revised the kpi from no to a %	IDP reference number on the SDBIP to show the link on the organasational score card
HL 10	Removed the kpi from SDBIP make it N/A on OSC for this financial year move it to outer years. Kpi dependend on outside stake holder	
HL11 (BS30,4,1)	KPI to be removed RFV CRU programme has been terminated by the National Departmnet of Human Settlement	
1111 (0330,4,1)	Settlement	Finding 17 Targets reflected on the SDBIPs are not aligned to the targets in the Organisational score card Quarter 3 target revised
BS23.1.1 (CS003)	Quarter 3 target revised from 0 to N/A	from 0 to N/A Finding 17 Targets reflected on the SDBIPs are not aligned to the
BS23.1.1 (CS003)	Provide milestones for Quarter 3 in the SDBIP's and refine Quarter 4 target as per IA recommendations	targets in the Organisational score card (In addition targets were included that are not considered SMART
BS23.2.1 (CS005)	Quarter 4 target revised from 71,2% to 71%	Finding 17 Targets reflected on the SDBIPs are not aligned to the targets in the Organisational score card Quarter 4 target revised from 71,2% to 71%
BS26.1.2 (ELM004)	Baseline, Annual and quarterly target has been reviewed to be aligned to STATS SA Community Survey Results 2016	

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OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18		QUARTER 2		QUARTER 4	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2017'18 SDBIP REFERENCE NUMBER	ANNUAL TARGET YR2	ANNUAL TARGET YR3	ANNUAL TARGET YR4	ANNUAL TARGET YRS
Output 2: Improving	Basic Services and infrastructure Delivery	Baric Senice Delivery	Basic Service Delivery and Infrastructure		Develop a Comprehensive Infrastructure Master Roin (if will cater for key Socia areas including water at dirty plan, Banka and tom water, Longy High voltage, Leistonia and some water, Longy Asset replacement plan, water management and catalysic projects)		Number of budness plans submitted for funding for the compilation of competension inflationation materphane (Boads and Stormwater, water and sanitation)	Outcome, Processy Output	Number of business	0	3	3	D	1 (Roads and Stormwater)	o	1 (Water and sanitation) 1 Public Lighting)	Technical Services	Quarterly	Council Resolution and proof of submission of the business plan to relevant stakeholders	Civi, WS1	Develop and align the infrastructure	Implement Infrastructure Master Pla through sector plans such as Water	in	re Review of Infrastructure Master Plan
Output 2: Improving access to basic service	Basic Services and	Basic Service Delivery	Basic Service Delivery and Infrastructure	To assemble adequate and reliable data for infractinuture Planning, Management and Operations	Develop a Comprehensive Infrastructure Master Reat Ruil Cater for key Kosar arass lickding: Housing development, Vater and asstantion, water safety plan, Roads and storm water, Faregy – Right voltage, Factoriano, Maintenano, Andre Right voltage, Factoriano, Maintenano, Andre Catalytic projecti)	8520.2.1	Submission of a Business Plan to obtain funding for the programsion of the comprehension industructure Master Plan Roads & Storm water	Process	Process indicator - business plan	o	Submission of a Business Plan to obtain funding for the preparation of the comprehensive infrastructure Master Plan	Submission of a Business Plan to obtain funding for the preparation of the comprehensive Infrastructure Master Plan	Submission to exco to obtain a council resolution for the submission of a busines plan	Submission of a Business Plan to obbait funding for the preparation of the comprehension instancture st. Master Plan for Roads and Storm water	Completion of Feasibility studies	Submission of business plan to sect departments to obtain funding	or Technical Services	Quarterly	Council Resolution and proof of submission to sector departments, quarter 2 Feasibility study, Quarter 4 council resolution and proof of submission to sector departments	¢ GV1	Develop and align the infrastructure Master Plan to Sector plans and 3 year budget	Implement Infrastructure Master Pit through sector plans such as Water Services Development Plan (WSDP), Water Conservation and Water Demand Management (WCDM) and other related sector plans at Tachnical services	un Update and review the infrastructur Master Plan	<sup>10</sup> Review of Infrastructure Master Plan
Output 2: Improving access to basic service	Basic Services and Is infrastructure Delivery	, Basic Service Delivery	Basic Service Delivery and Infrastructure	To assemble adequate and reliable data for Infrastructure Planning, Management and Operations	Develop a Comprehensive Infrastructure Master Plan (fred Cater for kay Poca anal schulding material schulding) and schuld schuld schulding anders chiefe plan kas and schuld schulding water plantparent (fragin water management and catalytic projects)	8520.3.1	Submission of a business plan to obtain funding for the development of a comprehensive masteption on high vottage network, electrification and network maintainance by June 2018	Process Indicator	Business Plan	New	Approval of masterplan for high votage network, electrification and network multitanance by June 2018	Submission of a business plan to obtain funding for the development of a comprehensive masterplan on high vottage network, electrification and network maintainance to prospective funders by June 2018	N/A	ala	NA	Submission of a business plan to obtain funding for the developmen of a comprehensive materplan or high voltage network, electrification and network maintainance to prospective funders by June 2018	t h Electrical & Mechanical	Annually	Proof of submission to prespective funders	ELM02	Implementation and review of Masterplan	Implementation and review of Masterplan	Implementation and review of Masterplan	Implementation and review of Masterplan
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Increase number of households with access to basic potable (drinkable) water.	852111	% Of households with access to a basic level of water	Output indicator	Percentage (%)	93.00%	99%	93.40%	o	D	O	93.40%	Technical Services	Annual	Progress report based on Stats SA census figures, BTO reports on new connection OB supported by completion certificates and final payment certificates/invoices signed by the Director and SED.	, W55 d	tbd	thd	tbd	tbd
Output 2: Improving access to basic service	Basic Services and Is Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Increase number of households with access to basic sanitation.	B521.2.1	% Of households with access to a basic level of sanitation	Output indicator	Percentage (%)	78.13%	68%	80.60%	0	0	O	80.50%	Technical Services	Annual	Progress report based on Stats SA census figures, BTO reports on new connections OR supported by completion certificates and final payment certificates/invoices signed by the Director and SED.	r W56	thd	tbd	tbd	thd
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To ensure the provision of appropriate sanitation and potable water to all households in Newcastle Municipality.	Upgrade wastewater collection and treatment e facilities	8521.3.1	Number of Water Water Treatment plants upgraded	Output	Number	4	n/a	n/a	n/a	n/a	n/a	n/a	Technical Services	n/a	n/a		Completion of Madadeni WWTP	n/a	Completion of Ngagane WWTP	n/a
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To reduce water loss	To reduce the percentage of water losses. (Non- revenue water loss)	8522.1.1	Reduction of water loss by 2% per annum for Non-Revenue Water loss	Outcome indicator	Percentage (%)	44.00%	40.30%	42.00%	o	٥	٥	42.00%	Technical Services	Annual	Water balance scorecard	WS7	Implement WCDM phase 1 (zonal discretion, prepaid meters)	Revise the WCDM and implement WCDM phase 2	Implement WCDM phase 3	Implement WCDM phase 4
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To create a safe and healthy environment	To implement the Waste Management Strategy in line with relevant legidation	B523.1.1	Annual review of the Integrated Waste Management Plan by June 2018	Output	integrated Waste Management Plan	Existing Plan	Reviewed Integrated Waste Management Plan by June 2018	Reviewed integrated Waste Management Plan by June 2018	0	0	N/A	Reviewed Integrated Waste Management Plan by June 2018	Community Services	Annually	Council Resolution	C5003	Annual review of of the Intergrated Waste Management Plan by June 2019	Annual review of of the intergrated Waste Management Plan by June 2020	d Annual review of of the Intergrate Waste Management Plan by June 2021	Annual review of of the intergrate Waste Management Plan by June 2022
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To create a safe and healthy environment	To provide a refuse removal service to the Newcastle Community	8523.2.1	Slage of households with access to basic level solid waste removal	Output	Percentage (%)	65.50%	71.00%	65.90%	o	0	0	65.90%	Community Services	Annually	BTO and progress reports on Stats SJ cencus information	A CS004	tbd	tbd	tbd	tbd
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	B523.3.1	Annual audit compliance report from EDTEA on existing site by June 2018	Outcome Indicator	Report	Existing Report	Annual audit compliance report from EDTEA on existing site by June 2018	Annual audit compliance report from EDTEA on existing site by June 2018	N/A	n/a	n/a	Annual audit compliance report fro EDTEA on existing site by June 201	B Community Services	Annually	EDTEA Audit Compliance Report	C5005	Annual audit compliance report fron EDTEA on existing site by June 2019	Annual audit compliance report froi EDTEA on existing site by June 2020	M Annual audit compliance report fro EDTEA on existing site by June 202	om Annual audit compliance report fro 21 EDTEA on existing site by June 202
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	8523.4.1	Planning and identification of Land Fill Site by 30 June 2018	Output	Progress Reports submitted to PFSC	None	Planning and Identification of Land Fill Site by 30 June 2018	Planning and Identification of Land Fill Site by 30 June 2018	N/A	a/a	a/a	Planning and Identification of Lan Fill Site by 30 June 2018	<sup>d</sup> DPHS	Annually	Progress reports as submitted to PFS	C TP8	To identify a new landfill site	To identify a new landfill site	To identify a new landfill site	To identify a new landfill site
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	, Basic Service Delivery	Basic Service Delivery and Infrastructure	To ensure the provision and maintenance of safe roads and effective storm water infrastructure.	Refurbishment and maintainenance of roads, dorm water infrastructure, traffic calming devices and providion of pedestrian walkways.	B524.11	Km of Roads resealed/rehabilitated	Output	Kilometres (km)	7,25804	Skm	1205	Gen	0km	3034	5034	Technical Services	8-annual	Reports signed by the Director and confirmed by the Portfolio Councillo for Technical Services	и Сту2	8km	Ben	äkm	Ben
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and	To ensure the provision and maintenance of safe roads and effective storm water infrastructure.	Refurbishment and maintainenance of roads, storm water infrastructure, traffic calming devices and provision of pedestrian wallsways.	8524.2.1	km's of roads gravefied	Output	Kilometres (km)	5 Km	2,5km	2,5km		1,25km	1,25km	Diem	Technical Services	Bi-annual	Reports signed by the Director and confirmed by the Portfolio Councillo for Technical Services	r CIV3	2,5km	2,5km	2,5km	2.5km
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	Upgrade of gravel roads to tarred roads with storm water infrastructure and street furniture	Implementation of the Capital Program (MIG+INTERNAL FUNDING)	B525.1.1	Km's of roads upgraded from gravel to blacktop including street furniture	Output	Kilometres (km)	9,903km	1.22km	1,7 km	Okm	Okm	Olen	1,7 km	Technical Services	Annual	(invoices will be linked to relevant PIP's) Completion certificates, progress reports signed by the Director/SED	CIV8	5.391km	7km	7km	7km
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To ensure access to electricity within the Newcastle Licence area	To develop and implement the Electricity Services Delivery Plan (ESDP)	8526.1.1	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	Process	Appointment Letter	٥	Approval of ESDP by June 2018	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	N/A	N/A	N/A	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	y Electrical & Mechanical	Annually	Appointment Letter	ELM003	implimentation and review of ESDP	assess and review implimentation of ESDP	f assess and review implimentation o ESDP	f assess and review implimentation o ESDP
Output 2: Improving access to basic service	Basic Services and Infrastructure Delivery	,	Basic Service Delivery and Infrastructure	To ensure access to electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	8526.1.2	%age of households with access to a basic level of electricity	Output	Number	94.50%	83%	95.00%	N/A	a/a	N/A	95.00%	Electrical & Mechanical	Annually	BTO and progress reports against STATSA/ census information	ELM004	tbd	tbd	tbd	tbd
Output 1: Implement a differentiated approach to municipa financing, planning and support	a Il Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To ensure management and replacement of vehicles for proper rendering of services.	To review a vehicle replacement policy and plan to address Fleet replacement, tyre Management, fuel and lubricant management	B527.1.1	Annual Review of Vehicle Replacement Plan by June 2018	Process	Vehicle Replacement Plan	2016/17 Replacement Plan	Annual review of Fleet Replacement Policy and Plan by June 2018	Annual Review of Vehicle Replacement Plan by June 2018	Draft Policy for 2018/19	9 Draft Plan	N/A	Annual Review of Vehicle Replacement Plan by June 2018	Electrical & Mechanical	Quarterly	D1 - Draft Policy Q2 - Draft Plan Q4 - Reviewed Vehicle Replacement Plan	t ELMO11	re-assessment of all municipality flee	t re-assessment of all municipality fler	et re-assessment of all municipality fle	et re-assessment of all municipality fler
Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To facilitate the provision of sustainable human settlements in line with the national and provincial norms and standards.	To develop a Human Settlement Plan in line with the 4th Generation IDP	8528.1.1	To develop a new Human Settlements Plan in line with the 4th Generation IDP by 30 June 2018	Output	Number	Annual Review of Housing Sects Plan approved as part of the IDi	P Preparation of new Human Settlements Plan in line with 4tl	Preparation of new Human Settlements Plan in line with 4th Generation IDP by 30 June 2018	N/A	n/a	a/a	Preparation of new Human Settlements Plan in line with 4th Generation IDP by 30 June 2018	Human Settlements	ANNUAL	COUNCIL RESOLUTION	HL1	Annual Review	Annual Review	Annual Review	Annual Review
	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To facilitate the provision of sustainable human settlements in line with the national and provincial norms and standards.	To reduce housing backlog to meet the provincial and national targets	8528.2.1	Number of houses built	Output	Number	Completion certificated	600	300	n/a	n/a	n/a	3	www.eamen.actionencs		Progress Reports and D6 Certificates		Implement approved Housing Projects	Implement approved Housing Projects	Implement approved Housing Projects	Implement approved Housing Projects
Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To facilitate secure tenure and clear property rights	Fast-track Title Deed Restoration Project	B529.1.1	Number of houses transferred through Enhanced Extended Discount Benefit Scheme (EEDBS)	Output	Number		120	223	0	30	0	100	Human Settlements	Bi annual	Title Deeds COPIES	HL6	12	0 11	20 1	1
Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To facilitate secure tenure and clear property rights	Disposal of municipal land in line with Land Disposal Policy	B\$30.1.1	Number of Residential Sites released for disposal	Output	Number		20	20	0	٥	o	20	Human Settlements	Annual	Adverts, Deed of sale, supply chain records/ deed of transfer.	HL7	1	D :	10	20
Output 4: Actions supportive of the	Basic Services and Infrastructure Delivery	Basic Service Delivery	Basic Service Delivery and Infrastructure	To facilitate secure tenure and clear property rights	To develop and maintain a reliable National Housing Needs Register (NHNR)	BS30.2.1	%of approved beneficiaries captured on Nationall Housing Needs Register	Output	%age	TBC	To be confirmed (TBC)	1005	100%	100%	100%	100%	Human Settlements	Quarterly	Applications received and Updated report from NHNR	HL9	100	6 300	20	96 107
Output 4: Actions supportive of the human settlement outcome	Basic Services and Infrastructure Delivery	Basic Service Delivery		To fadilitate secure tenure and clear property rights	Provision of affordable housing opportunities for middle income to address gap market (i.e Social Housing/ Gap / Flisp)	B\$30.3.1	Progress on the planning and implementation of atleast one Gap/Filps Housing Project	Process	Reports	New KPI	Disposal of land to developers for development of at least one Gay / FLIPS Housing Project by June 2018	r Disporal of land to developers for development of at least one Gap / RUPS Housing Project by June 2018	N/A	N/A	N/A	N/A	Human Settlement	QUARTELY	Council resolution, Advert for release of land	P HL10		1	1	1

	CROSS CUTTING -REVISED SDBI	P's 2017/18
Revision Ref	Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
CC33.2.1	To be removed	
CC34.1.1	Over taken by evens to be removed	
CC37.1.1	To be removed (the target is not within the powers of Municipality) to be remove	
CC37.2.1	To be incuded in SDBIP and revised POE to read as (council resolution/Municipal open space policy)	
TP8 (BS23.4.1)	To re-align targets on SDBIP and Organisational score- card, revise outer year targets. Target to remain "annual" as per progress report of the service provider.	14 Finding 17 page discovery of editional and
	To align SDBIP frequency to Annual as OSC & FREQUENCY TO ANNUALL	IA Finding 17 non alignment of sdipi and osc.
TP5(cc36.1.1)		
TP7 (37.3.1)	Revised POE on OSC to be align with SDBIP (Geo tech Report)	
CC40.1.1 (CS009)	Quarter 3 target revised fron N/A to Drafting of Disaster Risk Management Policy and Workshoping of Ward Committees on the SDBIP's	Finding 17 Targets reflected on the SDBIPs are not aligned to the targets in the Organisational score card (In addition targets were included that are not considered SMART. KPI revised from (Adoption of Disaster Management Plan by June 2018) to Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018
	As per IA Finding 17 Targets revised from Construction of Library to Q3 Bid will serve at BAC & Appointment of contractor. and Q4 Commencement of construction.	Finding 17 Targets reflected on the SDBIPs are not aligned to the targets in the Organisational score card (In addition targets were included that are not considered SMART. KPI revised from (Number of new libraries built) to Progress made on the Construction of Charlestown Library to be aligned with Quarterly targets on the SDBIP, However it remain the same on the OSC as
CC41.1.1 (CS016)	As per IA Finding 17 Targets revised Construction of Library to Q3 Completion of Internal brickwall - 100%, Ceilings - 50% & Q4 Completion of ceiling 100% and project completion	the revision of the KPI is too operational to be cascaded to OSC Finding 17 Targets reflected on the SDBIPs are not aligned to the targets in the Organisational score card (In addition targets were included that are not considered SMART. KPI revised from (Number of Libraries upgraded) to Progress made on the Upgrading of Newcastle Library However it remain the same on the OSC as the revision of the KPI is too operational to be
CC41.2.1 (CS017)		cascaded to OSC
CC42.1.1 (MM36)	Frequency reviewed to quarterly to be aligned to quarterly targets	
CC45.1.1 (MM39)	Annual target reviewed from 10 to 29 to be aligned to year planner. Q3 from 2 to 12 and Q3 from 3 to 12	

												NEWCASTLE MUNICIPAL SATIONAL SCORE-CARD 201	17`18 - 2021/22											
OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	Goal / Objective	Strategy	KPI No. LINKED TO	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	REVISED ORGANISAT APPROVED ANNUAL TARGET 2017/18	IONAL SCORE-CARD - CROS REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2017/18 SDBIP'S REFERENCE NUMBER	ANNUAL TARGET YR2	ANNUAL TARGET YR3	ANNUAL TARGET YR4	ANNUAL TARGET YR5
<u>Output 1:</u> Implement a differentiated approach to municipal financing,	CROSS CUTTING ISSUES	Putting people first	Improved community	To facilitate economic development that will result in sustainable job creation and growth of the Town	To facilitate Revitilisation of Township Economy	IDP CC33.1.1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A	n/a	n/a	n/a	n/a	n/a	N/A		Identification of Strategic Pillars and Action Plans of support to revitilise the township economy		Facilitate implementation of action plans
nlanning and <u>Dutput</u> <u>1</u> : Implement a differentiated approach to municipal financing, <u>elsocian and</u> <u>Output</u> <u>1</u> :	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To facilitate economic development that will result in sustainable job creation and growth of the Town	To facilitate economic development that will result investment in the town	CC33.2.1	Report / Study on identification of pieces of land to be regarded as 'pockets of excellence' by 30 June 2018	Output	Report with locations identified as "Pockets of Execellence"	None	Report / Study on identification of pieces of land to be regarded as 'pockets of excellence' by 30 June 2018	N/A	n/a	N/A	n/a	N/A	DPHS : LED & TP	Annually	Minutes of PFSC and Report on "Pcokets of Excellence	TO BE REMOVED FOR 2017/18	Identification of pieces of land to be regarded as 'pockets of excellence' to promote economic development	o n/a	n/a	n/a
Implement a differentiated approach to municipal financing, <u>planning and</u>	CROSS CUTTING ISSUES	Putting people first	• Improved access to land (including Land Reform)	To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system.	Review of the Land Use Scheme in line with e SPLUMA	CC34.1.1	Finalise Dignosis Report on the Land Use Scheme by 30 June 2018 submitted to Portfolio Committee	Outputt	PFSC Minutes and Finalised Report	Approved Land Use Scheme in line with SPLUMA	Finalise Dignosis Report on the Land Use Scheme by 30 June 2018 submitted to Portfolio Committee	N/A	n/a	Draft Dignosis Report on the Land Use Scheme	n/a	N/A	DPHS : TP	Bi-annual	PFSC Minutes, Draft Repor and Finalised Report	t TO BE REMOVED FOR 2017/18	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by June 2018	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by June 2019	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by 2020	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by 2021
Implement a differentiated approach to municipal financing, planning and	CROSS CUTTING ISSUES	Putting people first	• Improved access to land (including Land Reform)	To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system.	To undertake efficient and effective building controls.	CC34.2.1	Completed feasibility in relation green building development within the municipalty	Output	Minutes of PFSC and Feasibility Report	New KPI	Undertake a feasibility to develop bylaws in relation to green buildings 30 June 2018	Undertake a feasibility to develop bylaws in relation to green buildings 30 June 2018	Process Plan	n/a	Approval of draft by-law	adoption of final by-law	Senior Building Inspector	Quarterly	Progress report &/portfolio/ Council minutes	TP3	Development of the policy and bylaws on green buildings	Implementation of the policy and bylaw on green buildings	Implementation of the policy and bylaw on green buildings	Implementation of the policy and bylaw on green buildings
Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved access to land (including Land Reform)	To ensure an effective and integrated Geographic Information Management Systen	GIS System integration with n other municipal systems. n.	CC35.1.1	Complete TOR in relation to feasibility of intergating GIS with other systems by 30 June 2018	Output	Completed TOR approved by SED	New KPI	Complete TOR in relation to feasibility of intergating GIS with other systems by 30 June 2018	Complete TOR in relation to feasibility of intergating GIS with other systems by 30 June 2018	N/A	N/A	N/A	Complete TOR in relation to feasibility of intergating GIS with other systems by 30 June 2018	DPHS : TP	Annual	FINAL TERMS OF REFERENCE	TP4	Acquisition of the required system to intergrate on the GIS	Acquisition of the required system to intergrate on the GIS	Acquisition of the required system to intergrate on the GIS	Acquisition of the required system to intergrate on the GIS
<u>Output</u> 1: Implement a differentiated approach to <u>municinal</u> <u>Output</u> 1:	CROSS CUTTING ISSUES	Putting people first	<ul> <li>Improved access to land (including Land Reform)</li> </ul>	To promote spatial restructuring and integration	Development of municipal SDF in line with the 4th Generation of IDP	CC36.1.1	Approved Spatial Development Framework by 31 May 2018	Output	Council Minutes and Approved SDF	Newcastle SDF approved 31 May 2017	Approved Spatial Development Framework by 31 May 2018	Approved Spatial Development Framework by 31 May 2018	n/a	N/A	N/A	Approved Spatial Development Framework by 31 May 2018	DPHS : TP	Annual	Council Resolution and Approved SDF	TP5	Approved Spatial Development Framework by 31 May 2019	Approved Spatial Development Framework by 31 May 2020	Approved Spatial Development Framework by 31 May 2021	Approved Spatial Development Framework by 31 May 2022
Implement a differentiated approach to municinal	CROSS CUTTING ISSUES	Putting people first	<ul> <li>Improved access to land (including Land Reform)</li> </ul>	To promote spatial restructuring and integration	To produce plans, policies and strategies to guide and manage development and investment.	CC36.2.1	Approval of one Local Area Plan / Precinct Plan by 30 June 2018	Output	Council Resolution and Approved LAP	1	Approval of one Local Area Plan / Precinct Plan by 30 June 2018	Approval of one Local Area Plan / Precinct Plan by 30 June 2018	N/A	N/A	N/A	Approval of one Local Area Plan / by 30 June 2018	DPHS : TP	Bl-Annually	Council Resolution and Approved LAP	ТРБ	Approval of atleast one LAP/ Precinct Plan annually	Approval of atleast one LAP/ Precinct Plan annually	Approval of atleast one LAP/ Precinct Plan annually	Approval of atleast one LAP/ Precinct Plan annually
<u>Output</u> 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved access to land (including Land Reform)	To promote sustainable development and sound environmental planning	Review of the municipal open space system	CC37.2.1	Review and approval of the municipal Open Space System by 30 June 2018	Output	Council Minutes and Reviewed Municipal Open Space System	Open Space Policy and Framework	Gazetting of the Environmental Management Framework (EMF) by 30 June 2018	Review and Approval of the Open Space Policy and Framework by 30 June 2018	N/A	N/A	N/A	Review and Approval of the Open Space Policy and Framework by 30 June 2018	DPHS : TP	Annual	Council Resolution and Approved Opens Space Policy	TOBE INCLUDED ON SDBIP	N/A	N/A	N/A	N/A
Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved access to land (including Land Reform)	To promote sustainable development and sound environmental planning	Identification of suitable land for cemeteries and relevant Geotech studies	CC37.3.1	Geotech Report on identified sites for cemetery by 31 March 2018	Output	Report on Geotech findings	none	Review and Approval of the Open Space Policy and Framework by 30 June 2018	Geotech Report on identified sites for cemetery by 31 March 2018	N/A	n/a	Geotech Report on identified sites for cemetery by 31 March 2018	N/A	DPHS : TP	Annually	Geotech Report	TP7	EIA Application and Spluma Application	N/A	N/A	N/A
Implement a differentiated approach to municipal financing, <u>Output 1</u> :	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To ensure the provision of traffic management services	Intensify Law Enforcement activities	CC38.1.1	Number of roadblocks conducted	Output	Number ()	24	24	24	6	6	6	6	Community Services	Quarterly	Road block statistics and register	CS008	24	24	24	24
Implement a differentiated approach to municipal financing, <u>plonging and</u> <u>Output</u> 1:	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To improve safety and security	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC39.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Community Services	N/A	N/A	N/A	Review and update risk assessment of major hazard installation within Newcastle jurisdiction	Review and update risk assessment per ward	Monitor and Evaluation of all disaster Management KPA	Monitor and Evaluation of all disaster Management KPA
Implement a differentiated approach to municipal financing, planning and support	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To ensure provision of fire and disaster management services	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC40.1.1	Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018	Output	Adoption of the plan & Policy	Draft Disaster Management plan	Adoption of Disaster Management Plan by 30 June 2018	Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018	N/A	N/A	NA	Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018	Community Services	Quarterly	Council Resolution and Approved Disaster Risk Management Policy and Newcastle Disaster Management Plan	C5009	Review frameworks, Sector Plans and Contigency Plans by end of June 2019	Review frameworks, Sector Plans and Contigency Plans by end of June 2020	Review frameworks, Sector Plans and Contigency Plans by end of June 2021	Review Disaster Mangement Plan by June 2022
municipal financing, planning and	CROSS CUTTING ISSUES	Putting people first	<ul> <li>Improved access to public facilities (including educational facilities – provincial</li> </ul>	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC41.1.1	Number of new libraries built	Output	Number ()	6	O	0	O	0	0	0	Arts, Culture and Amenities	N/A	N/A	CS16	1	N/A	N/A	N/A
support. Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	madante). • Improvec access to public facilities (including educational facilities – provincial madante).	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC41.2.1	Number of Libraries upgraded	Output	Number	New	1	1	N/A	N/A	n/a	1	Community Services	Annual	Completion Certificate	CS017	n/a	n/a	n/a	n/a
Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To facilitate the responsive role of government&Civil society and private sector.		CC42.1.1	% Percentage of OSS issues received and referred	Process indicator	×	New KPI	100%	100%	100%	100%	100%	100%	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Quarterly	Registers and no. of issues received and referred	MM36	100%	100%	100%	100%
Implement a differentiated approach to municipal financing,	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To facilitate the responsive role of the municipality in OSS.	To mainstream OSS through of Internal OSS and Special Programmes Steering Committee	CC43.1.1	Number of Special Programme and OSS meetings	Output	Number	NEW	2	2	N/A	1	n/a	1	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Bi-annual	Special Programme and OSS Steering Committee Minutes and Attendance registers	MM37	2	2	2	2
Implement a differentiated approach to municipal financing,	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To respond to needs of vulnerabl groups within Newcastle jurisdictional area.	Empowerment of target groups (Senior citizens, Disability, People living with HIV/AIDS, Women Men)	CC44.1.1	Number of functional Special Programmes FORA	Outcome Indicator	Number	8	8	8	2	2	2	2	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Quarterly	Forum meeting register and Attendance register	MM38	8	8 8	8 8	3 8
Implement a differentiated approach to municipal financing,	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To respond to the needs of vulnerable groups	To host human rights activities to address issues affecting the vulnerable groups	CC45.1.1	Number of special programs events implemented	Output	Number	12	10	29	2	3	12	12	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Quarterly	Attendance registers, minutes and photos	ММЗ9	10	) 10	) 10	0 10

	REVISED SDBIP's	2017/18
<b>Revision Ref</b>	Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
3TO010	Targets revised as per STATSSA information	General KPIs not included in the Organisational scorecard and SDE as per Internal audit finding,(The percentage of households earnin less than R1100 per month with access to free basic services) The addional KPI is added
	Annual target included as per legislation	General KPIs not included in the Organisational scorecard and SDE as per Internal audit finding,(%age of capital budget spent as per approved cash flows)The addional KPI is added
TO021		

									ORGANISATIONAL SCOR	E-CARD 2017`18 - 2021/ //UNICIPALITY	22										
							1	REVISE	D MUNICIPAL FINANCIA	MANAGEMENT AND V	IABILITY										
OUTCOME 9 NATIONAL KPA BACK TO BASICS PILL	LLAR IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2017'18 SDBIP REFFERENCE NUMBER	ANNUAL TARGET YR2	ANNUAL TARGET YR3	ANNUAL TARGET YR4	ANNUAL TARGET YRS
Output 6: Administrative and financial capability. Financial Management Management	Sound Financial Management Viability	t/ To improve access to basic services	To promote and / improve indigent subsidy and / benefit by ensuring that all indigent are eligible for the support and to eradicate a culture of non payment		The percentage of households earning less than R1100 per month with access to free basic services;	OUTPUT	Percentage	238 (10 487/00245*100)	7.7% (19979-8002-6C+100)	175K (10070, Jong AC*100)	7756 / 10070-00242*1001	22% /10920/0024/*100	77K (10870)(0124C*100)	BTO	QUARTERLY	Monthly income summary together with monthly summary of movement, STATS S information	BTD010	226 (19926/00245*100)	77% (10070/00246*100)	72% (19925/90246*100)	226 (19929/90246*100)
Output 6 Administrative and Brancial Gapability. Fexancial Management Management	Sound Financial Management Viability	t/ To ensure implementation of capital programm	To implement capital programme of council as approved		The percentage of a capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated Development Plan	OUTPUT	Percentage (%)	90%	90%	225 (382)7034 100	229 (1962) 2096 200	225 (1962)(2096 200)	90%	All relevant departments	Annual	Year to date expenditure reports from B	EO All relevant departments	22% (23627/20396-200) 90%	90%	90%	90%
Output & Administrative and financial capability. Penancial Management Management	Sound Financial Management Vlability	V Improve the payment factor by at least 2 percent basis points annually (by June of every year)	To promote and / improve indigent subsidy and / tage benefit by ensuing that all indigent are eligible for the support and to ensistence a culture of non psyment	PV15.1.1	Number of meetings held per quarter to discuss indigent applications and explain the billing processes and emphasized and the per discussion of the per Approved policy and procedures	Output	Number	O	34 (1 meeting per wand)	9 wards	9 wards	9 wards	8 wards	Budget & Treasury Office	Quarterly	Agenda and attendance register of meetix and report back to SED.	<sup>1451</sup> 810006	1 meeting per ward	1 meeting per ward	1 meeting per ward	1 meeting per ward
Output & Administrative Financial Management Sound Financial Management Management	Sound Financial Management Viability	V Improve the payment factor by at least 2 percent basis points annually (by June of every year)	To promote and / Improve indigent subsidy and / booking by ensuring that all indigent account holders are eligible for the support	FV15.2.1	An annual verification of the indigent register performed at 30 July 2017	Output	Verification Report	0	An annual verification of the indigent register performed at 30 July 2017	1	0	o	O	Budget & Treasury Office	Annually	Verification report including methodolog used in the process and portfolio commit in august	r 810007	Annual review of the indigent register in order to achieve and maintain a credible indigent register	Annual review of the indigent register in order to achieve and maintain a credible indigent register	Annual review of the indigent register in order to achieve and maintain a credible indigent register	Annual review of the indigent register in order to achieve and maintain a credible indigent register
Dubucé Admonstrative Prancial Management Sound Reancial Management	Sound Financial Management Viability	V Improve the payment factor by at least 2 percent basis points annually (by June of every year)	To promote and / improve indigent subsidy and / benefit by ensuring that all indigent account holders are eligible for the support	FV15.3.1	increase of payment fusion by 3 percentage basis point by 30 lune 2017	output	percentage	77	79%	77.50%	78%	78.50%	79%	Budget & Treasury Office	Quartely	Payment factor report submitted to finan Portfolio Committee and portfolio minute	сс 5 870008	811	83%	85%	87%
Datas 5 Administrative Privacial Management Sound Related Management	Sound Financial Management Vlability	V Improve the payment factor by at least 2 percent basis points annually (by June of every year)	tage fradication of the culture of non-payment;	FV15.4.1	Kage of queries addressed within 50 days	Output	%age	New KPI	100%	100%	2005	100%	100%	Budget & Treasury Office	Quarterly	Query Ageing report	810009	100	100%	100%	100%
Duran E Administrative Pruncial Management Sound Francial Management	Sound Financial Management Vlability	V Achieve Value for money	To have an effective Supply Chain Management system in place;	FV16.1.1	Approved annual procurement plan by July 2017 approved by the Portfolio Steering Committee	Output	Approved procurement plan aligned to the approved budget	New KPI	Approved annual procurement plan by July 2017 approved by the Portfolio Steering Committee	plan by July 2017 approved by the	N/A	N/A	N/A	Budget & Treasury Office	Annually	Minutes of PFSC and Approved Procurement Plan	870001	a) Develop and maintain an efficient Annual Procurement Plan;	a) Develop and maintain an efficient Annual Procurement Plan;	a) Develop and maintain an efficient Annual Procurement Plan;	a) Develop and maintain an efficient Annual Procurement Plan;
Odput & Administrative and Enercial capability. Prancial Management Management	Sound Financial Management Viability	✔ Achieve Value for money	Nave an effective Supply Chain Management system in place;	FV16.2.1	Turnaround times for bids at 120 days and for quotations 60 days (Tenders/Duotations)	Output	Number of days	120 days for bids and 60 days quotations	Turnaround times for bids at 1.20 days and for quotations 60 days (Tenders/Quotations)	Tumaround times for bids at 120 days and for quotations 60 days (Tenders/Quotations)	Turnaround times for bids at 12 days and for quotations 60 days (Tenders/Quotations)	Turnaround times for bids at 120 days and for quotations 60 days (Tenders/Quotations)	Turnaround times for bids at 120 days and for quotations 60 days (Tenders/Quotations)	Budget & Treasury Office	Quarterly	register certified by CFO with calculation,Bid committes and letter of awards etc	870002	Turnaround times for bids at 120 days and for quotations 60 days (Tenders/Quotations)	Turnaround times for bids at 120 days and for guotations 60 days (Tenders/Quotations)	Turnaround times for bids at 120 days and for guotations 60 days (Tenders/Quotations)	Turnaround times for bids at 120 days and for quotations 60 days (Tenders/Quotations)
Cutant & Administrative Prancial Management Sound Financial Management	Sound Financial Management Viability	V To ensure sound financial and fiscal manageme and good governance	exiew the financial policies to ensure sound financial and first management and good governance	PV17.1.1	Number of Financial policies reviewed by May 2018. 1. Tard's by Law 1. Langer policy 3. Lasters policy 4. Langers policy 5. Casterne care, Credit control, and Debt collection policy 6. Budget policy 6. Budget policy 6. Budget policy 8. Budget policy 9. Short Term Insurance	Output indicator	Council resolution and Approver policies	<ul> <li>Finance policies approved by 31 May 2017</li> </ul>	Number of Financia policies exviewed by May 2023: 1. Tariff by-taw 2. Tariff by-taw 3. Atlast spolicy 4. Indigent policy 5. Customer cane, Credit Control 6. Budget policy 7. Virement policy 8. Pethy cash policy 8. Pethy cash policy	N/A	N/A	15 draft policies submitted to council	15 policies submitted to Council	Budget & Treasury Office	bi-annual	Council Resolution	810015	To review and approve SCM Policy 2018	To review and approve SCM Policy 2018	To review and approve SCM Policy 2018	To review and approve SCM Policy 2028
Output & Administrative Prancial Management Sound Financial Management	Sound Financial Management Vlability	t/ Revenue enhancement	Facilitate the annual Review of the Revenue Enhancement Strategy	FV19.1.1	Review the Revenue Enhancement Strategy by September 2017	Output indicator	Council Minutes and Approved Revenue Enhancement Strategy line with approved budget	in Revence Enhancement Strategy approved in 2012/13	Review the Revenue Enhancement Strategy by September 2017	Review the Revenue Enhancement Strategy by September 2017	N/A	N/A	N/A	Budget & Treasury Office	Annual	Council resolution and approved Revenue Enhancement Strategy	<sup>2</sup> 8TC0004	Annual review of the Revenue Enhancement Strategy and continuous monitoring thereof	Annual review of the Revenue Enhancement Strategy and continuous monitoring thereof	Annual review of the Revenue Enhancement Strategy and continuous monitoring thereof	Annual review of the Revenue Enhancement Strategy and continuous monitoring thereof
Output & Administrative Pruncial Management Sound Financial Management	Sound Financial Management Viability	V To ensure sound financial and fiscal managemen and good governance	nt To ensure efficient and effective implementation of financial internal controls	FV18.1.2	Nage compliance with MFMA reporting obligations as per MFMA calendar	output	%age	100%	100%	100%	2005	200%	100%	Budget & Treasury Office	Quarterly	National Treasury Compliance Report	870014	1009	100%	100%	i 100%
Organic Administrative Privancial Management Sound Relation Management	Sound Financial Management Viability	V To ensure sound financial and fiscal management and good governance	nt To ensure efficient and effective implementation of financial internal controls	FV18.1.3	Approval of Annual Budget for 2015 19 by the 31 May 2018	Output	Council Resolution and Approve Budget	ed Approve annual buget for 2017'1 by 31 May 2017	<sup>18</sup> Approved Budget by 31 May 2018	N/A	N/A	Draft Annual Budget for 2018'19 table to council	Approved annual budget for 2018'19	Budget & Treasury Office	bi-anuual	Council resolution	870016	Approved annual budget for 2019'20	Approved annual budget for 2020'21	Approved annual budget for 2021'22	Approved annual budget for 2022'23
Output & Administrative and Enancial Capability. Plaancial Management Management	Sound Financial Management Viability	V To ensure sound financial and fiscal managemen and good governance	nt To ensure efficient and effective implementation of financial internal controls	FV18.1.4	Approval of Adjustment Budget by 28 February 2018	OutPut	Council Resolution and Approve adjusted Budget	ed 28-Feb-17	Approval of Adjustment Budget by 28 February 2018	N/A	N/A	Approval of Adjustment Budget by 28 February 2018	N/A	Budget & Treasury Office	Annually	Council Resolution/Proof of submission t the Mayor	BT0017	Approval of Adjustment Budget by 28 February 2019	Approval of Adjustment Budget by 28 February 2020	Approval of Adjustment Budget by 28 February 2021	Approval of Adjustment Budget by 28 February 2022
Organic Administrative Privancial Management Sound Relation Management	Sound Financial Management Viability	V To ensure sound financial and fiscal management and good governance	nt To ensure efficient and effective implementation of financial internal controls	FV18.1.5	Financial viability in terms of debt coverage	Output	Percentage	60%	en.	9%	N/A	7%	ex	Budget & Treasury Office	Quarterly	Loan statements, Section 71 Reports and calculation	870011	51	5%	4%	496
Dogard & Admonitrative and Enancial capability. Psancial Management Management	Sound Financial Management Viability	V To ensure sound financial and fiscal management and good governance	nt To ensure efficient and effective implementation of financial internal controls	FV18.1.6	Financial viability in terms of cost coverage	Output	number of Months	1 Month	1 Month	2 Months	N/A	1 Month	1 Month	Budget & Treasury Office	Quarterly	Bank Statement and Investment Schedule and Section 73 Reports	, 8T0012	2 Month	2 Month	2 Month	2 Month
Odgute Administrative Prancial Management Bound Reancial Management	Sound Financial Management Viability	V To ensure sound financial and fiscal manageme and good governance	ent To ensure efficient and effective implementation of financial internal controls	PV18.1.7	Fixancial viability in terms of outstanding service debtors	Output	Nage	82%	80%	82%	N/A	81%	80%	Budget & Treasury Office	Quartely	Monthly income report submitted to Portfolio and calculation	870013	801	78%	76%	4 75%
<u>Dubu 6</u> Administrative and financial capability. Pinancial Management Management	Sound Financial Management Viability	V To ensure sound financial and fiscal manageme and good governance	ent To ensure compliance with the roll out of MSCDA	4 FV18.1.1	Nage compliance with MSCDA assessment by National Transury	Output	Kage	New KPi	100%	n/a	N/A	n/a	100%	Budget & Treasury Office	Annual	Compliance report by National Treasury	87000	n/a	n/a	n/a	n/a

	GOOD GOVERNANCE : REVISED SD	)RIP's 2017/18
Revision Ref	Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
GG7.2.1 (MM26)	Council has not yet appointed an audit committee.	
	Target was moved from Q3 to Q4 to be aligned with an annual target. Source of evidence reviewed to be aligned	
GG5.1.2 (MM02)	with the one on the SDBIP's	
GG12.2.1 (MM19)		Baseline reviewed from 1 to 4 to be aligned with the SDBIP's report
GG12.3.1 (MM13)		Q3 and Q4 targets reviewed to be aligned to SMART principle. A month "June" was added on Annual target
GG13.1.1 (MM31)		Annual target reviewed from 4 to 3 and aligned to audit committee meetings schedule. Q3 reviewed to 0

											OR	GANISATIONAL SCORE-CARD 2 NEWCASTLE MUNICIF												
											REVISED ORG	ANISATIONAL SCORE-CARD 20	17/18: GOOD GOVER	NANCE										
OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	F 2017/18 SDBIP'S REFERENCE NUMBER	ANNUAL TARGET YR2	ANNUAL TARGET YR3	ANNUAL TARGET YR4	ANNUAL TARGET YR5
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	Good Governance	Good Governance	To ensure good governance through openness, transparency and accountability in the organization.	To develop and implement an optimal communication strategy and service charter by 2021	661.1	Monthly Progress reports on execution of resolutions for Mianco, Exco, Council and MPAC	Output		11	11	11	2	3	1	3	OFFICE OF THE MUNICIPAL MANAGER (Executive Support)	Quarterly	Minutes of Exco/Council / MPAC	E MM01	11	11	11	11
OUTPUT 6: ADMINISTRATIVE				To ensure good governance through openness,	To develop a system of delegation that will maximise administrative and operational		Annual Review of Delegations		Council Minutes and Approved	Approved Delegations on 30 June	Annual Review of Delegations Policy by 30 June 2018	Annual Review of Delegations Policy by 30 June 2018	N/A	N/A	N/A	Approval of Delegations Policy by Council by June 2018	OFFICE OF THE MUNICIPAL		Council Resolution and Approved		Annual review of Delegations			
AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	transparency and accountability in the organization.	efficiencies	665.1.2	Policy by 30 June 2018	Output indicator	Delegation Policy	2014	Approved intergovenmental	Approved Intergovenmental Relations				Approval of the Strategy BY 30	MANAGER (Executive Support)	Annual	Delegation Policy	MM02	Policy	Policy	Policy	Policy
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To ensure good governance through openness, transparency and accountability in the organization.	To strengthen executive support .	66.13	Approved Intergovenrmental Relations Framework and Strategy by 30 June 2018.	Output indicator	Council Minutes and Approved Intergovernmental Relations Framework and Strategy	New KPI	Relations Framework and Strategy by 30 June 2018.	Framework and Strategy by 30 June 2018.	N/A	N/A	n/a	June 2018	OFFICE OF THE MUNICIPAL MANAGER (Executive Support)	Annual	Council Resolutions and approved IGR Framework and Strategy	d MM03	Annual review of IGR strategy			
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Nisk Management System towards ensuring the achievement of the organizational dejectives and service dolivery targets.	665.4.1	Annual review of Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy by 30 June 2018	Output Indicator	Policy and Strategy	Existing Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy	Annual review of Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy by 30 June 2018	Annual roview of Risk Management Policy and strategy, Arti-Fraud & Corruption Policy and strategy by 30 June 2018	N/A	N/A	n/2	Approval of Risk Management Policy and Strategy, Anti- Fraud & Curruption Policy and Strategy by 30 June 2018	OFFICE OF THE MUNICIPAL MANAGER (BSX: MANAGEMENT)	Annually	Council resolution and Approved Strategy and Policy	1 MM20	Reviewed Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy by June 2019	Reviewed Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy by June 2020	Reviewed Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy by June 2021	Reviewed Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy by June 2022
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Rick Management System towards ensuring the achievement of the organizational edjectoves and service delivery targets.	d 665.5.1	Annual risk assessment report for 2018/19 as approved by Manco by 31 May 2018	Output	Minutes of Manco and Annual Risk Register	Rick Register 2016/17	Annual risk assessment report for 2018/19 as approved by Manco b 31 May 2018	Annual risk assessment report for 2018/19 as approved by Manco by 31 May 2018	N/A	N/A	N/A	Annual risk assessment report fo 2018/19 as approved by Manco b 31 May 2018	Y OFFICE OF THE MUNICIPAL MANAGER (RSX: MANAGEMENT)	Anually	Manco Resolution / Attendance registers for risk assessment workshops and Annual Risk assessment report, Risk assessment report, Risk and attendance registers for risk assessment workshop	, , , , , ,	Risk Register for 2018/19 financial year/Annual Risk assessment report	Bisk Register for 2019/20 financial year/ Annual Risk assessment report	Risk Register for 2020/21 financial year/ Annual Risk assessment report	Risk Register for 2021/22 financial year/Annual Risk assessment report
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To promote and enhance good governance in the organization.	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectories and service delivery targets.	d 665.6.1	Quarterly risk Management reports on implementation of risk management action plan submitted to Audit Committee	Output Indicator	Audt Committee Minutes and Progress Report on Risk Management	To specify last report submitted to AC	4	4	1	1	1	1	OFFICE OF THE MUNICIPAL MANAGER (RS.K. MANAGEMENT)	Quarterly	Audit Committee Resolution and Quarterly risk Management reports	5 MM22	4	4	4	4
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To promote and enhance good governance in the organization.	To provide compliance monitoring support towards ensuing that compliance risks are mitigated effictively resulting in the positive audit outcomes	t 665.7.1	Finalised Clean Audit Strategy by 31 December 2017	Outout Indicator	Strateery	Draft clean audit strateev	Clean Audit strategy approved by Audit Committee by 31 December 2017	Clean Audit strategy approved by Audit Committee by 31 December 2017	N/A	Clean Audit strategy approved by Audit Committee by 31 December 2017	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER IRSK MANAGEMENTI	Amaly	Reports /Minutes of Audit Committee	MM23	Reviwed Clean Audit stratery	Reviwed Clean Audit strategy	Reviwed Clean Audit strateev	Reviwed Clean Audit strategy
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY		GOOD GOVERNANCE	GOOD GOVERNANCE	To promote and enhance good governance in the organization.	To provide compliance monitoring support towards ensuring that compliance risks are mitigated efficitively resulting in the positive audit outcomes	665.8.1	Quarterly Compliance Monitoring reporting submitted to Audit Committee	Output indicator	Number of reports	Current quarterly Compliance Monitoring reports	4	4	1	1	1	1	OFFICE OF THE MUNICIPAL MANAGER (RSK MANAGEMENT)	Quarterly	Quarterly Compliance Monitoring reporting reports	8 MM24	4	4	4	4
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To facilitate good governance by providing assurance to council on internal controls, risk management and governance processes.	Providing recommendations and advice to management to improve internal controls, risk management and governance processes.	667.11	Kage of Projects implemented as per Internal Audit Plan	Outcome	Number	100%	100%	100%	100%	100%	100%	100%	OFFICE OF THE MUNICIPAL MANAGER (INTERNAL AUDIT)	Quarterly	Progress report against approved Internal Audit Plan and Internal audit reports	d MM25	100%	100%	100%	100%
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To facilitate good governance by providing assurance to council on internal controls, risk management and exvernance processes.	Providing recommendations and advice to management to improve internal controls, risk management and eovernance processes.	667.2.1	Council Approval of audit committee charter by April 2018	Output	Council resolution approving Audit Committee Charter	Approved Audit Committee Charter by Council in May 2016	Council Approval of audit committee charter by March 2019	Council Approval of audit committee charter by April 2018	N/A	N/A	N/A	Council Approval of audit committee charter by April 2018	OFFICE OF THE MUNICIPAL MANAGER INTERNAL AUDITI	Annual	Council resolution approving aud	ir MM26	Approved Audit Committee Charter by March 2019	Approved Audit Committee Charter by March 2020	Approved Audit Committee Charter by March 2021	Approved Audit Committee Charter by March 2022
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To ensure good governance through openness, transparency and accountability in the organization.	To provide effective and efficient legal support sensices	668.11	%age of contracts drafted and vetted as requested by departments	Output	5cage	New KPI	100%	100%	100%	100%	100%	100%	OFFICE OF THE MUNICIPAL MANAGER (LEGAL SERVICES)	Quarterly	Registers of all contacts received with a date received and date finalised, and contracts vetted and drafted	s MM28	100%	100%	100%	100%
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To ensure good governance through openness, transparency and accountability in the organization.	To provide effective and efficient legal support services	668.31	Approved Contract Management Policy by June 2019	Outert	Approved Contract Management Policy	Nov 75	n/a	n/a	N/A	N/A	N/X	N/A	Office of the Municipal Manager	10 (A	N/A	8/4	Approved Contract Management Policy by June 2019	N (A	8/4	w(A
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To ensure good governance through openness, transparency and accountability in the organization.	To provide effective and efficient legal support services	668.3.1	Nage of objections addressed within 60days as per SCM Regulations	Output	Number of days	100% of objections resolved within 60days	in 100% of objections resolved within 60days	100% of objections resolved within 60days	100% of objections resolved within 60days	n 100% of objections resolved within 60days	100% of objections resolved with 60days	in 100% of objections resolved withi 60days	Office of the Municipal Manager	Quarterly	Objections register with dates of objection received and resolved, Objections and communication to Objector	1 , 0 MM29	100% of objections resolved within 60days			
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To ensure good governance through openness, transparency and accountability in the organization.	To provide effective and efficient legal support services	668.4.1	Stage of bylaws published as prioritised by ManCo	Output	Published Bylaws	new KPI	100%	100%	N/A	N/A	N/A	100%	Office of the Municipal Manager	Annually	Proof of publication of bylaws	MM30	100%	100%	100%	100%
OUTPUT 6: ADMINISTRATIVE				To keep the communities and stakeholders informed and	To ensure the effective functionality of ward		Approved Ward Committee				Approved of Ward Committee Operational Plan by June 2018	Approved of Ward Committee Operational Plan by June 2018	Appointment of Service Provider	Development of Draft Ward Committee Operational Plan by June 2018	Consultation of relevant Stakeholders on Ward Committee Operational Plan by June 2018	Approval of Ward Committee Operational Plan by June 2018			Council resolution, Draft Ward Committee Operational Plan, Appointment letter, Approved					
AND FINANCIAL CAPABILITY OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GDOD GOVERNANCE	Putting People First Putting People First	GOOD GOVERNANCE	involved in the affairs of the Municipality To keep internal & external communities and stakeholders informed, empowered and involved by 2021	committes	669.2.1 6610.1.1	Operational Plan by June 2018 Approved Communication strategy by June 2018	Outout Indicator Output Indicator	Plan Approved Communication strategy	New KPI	Approved Communication strateg by June 2018	Approved Communication strategy by June 2018	N/A	N/A	n/a	Approved Communication strateg by June 2018	DPHS v CORPORATE COMMUNICATIONS	Quarterly Annual	Ward Committee Operational Pla Council resolution and approved Communication Strategy	n IDP2	Annual review of Communication strategy	Annual review of Communication strategy	Annual review of Communication strategy	Annual review of Communication strategy
							Number of Internal				12	12	з	з	з	3								
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	Putting People First	GOOD GOVERNANCE	To ensure good governance through openness, transparency and accountability in the organization.	To provide an enhanced internal and external communication service.	661111	Communications Forum meetings held	Output Indicator	Number	12	4	4	1	1	1	1	Corporate Services	Quarterly	ICF Minutes and attendance registers	MM05	12	12	12	12
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To promote ICT governance by ensuring alignment of ICT and oreanizational objectives	ICT eovernance processes	6612.1.1	Number of ICT Steering Committee meetines	Outout indicator	Number	4	1	1	N/A	N/A	N/A	1	Corporate Services (IT)	Quarterly	Minutes&Attendance Register	MM34	4	4	4	4
OUTPUT 5: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To promote ICT governance by ensuring alignment of ICT and organizational objectives	procedures	66122.1	Number of reviewed ICT Srategy / ICT policies / ICT procedures	Output	Number		Approval of ICT Strategic Plan by 2018	Approval of ICT Strategic Plan by June 2018	ICT Strategic Plan adoption by ICT Steering Committee	ECT Strategic Plan adoption by Manco	Submission ICT Strategic Plan to Exco	Approval of ICT Strategic Plan by June 2018	Corporate Services (IT)	Annually	Council Resolution/ SED Approva for procedures	MM19	Reviewed ICT Strategy and ICT policies			
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To promote KCT governance by ensuring alignment of KCT and organizational objectives	To ensure that the KT activities and investments are in alignment with organizational objectives and strategies	66123.1	Approval of ICT Strategic Plan June by 2018	Output Indicator	Approved ICT Strategic Plan	New KPI	4	3	1	1	1	1	INFORMATION AND TECHNOLOGY OFFICE OF THE MUNICIPAL	Quarterly	Minutes & Attendance Register	MM13	Approved ICT Strategic Plan			
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To obtain a clean audit on the Audit of Performance Objectives by 2020	To facilitate the development, review and implementation of the PMS annually To implement outreach and awareness	6613.1.1	submitted to Audit Committee quarterly	Output Indicator	Number	4		4	1	1	1	1	MANAGER (PERFORMANCE MANAGEMENT) OFFICE OF THE MUNICIPAL	Quarterly	Audit Committee resolution and Quarterly performance report	MN31	4	4	4	4
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To obtain a clean audit on the Audit of Performance Objectives by 2020	workshops on PMS to departments and other role players	6613.2.1	Number of PMS workshops held quarterly	Output indicator	Number	New KPI							MANAGER (PERFORMANCE MANAGEMENT)	Quarterly	Workshops attendance register	MM32	4	4	4	4

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To promote good governance through the Annual performance reporting process	To ensure compliance with Annual performance Reporting process	G614.1.1	Annual Performance Report submitted to the Auditor-General by 31 August 2017	Output Indicator	Reports	Annual Performance report submitted to AG on the 31 August 2016	Annual Performance Report submitted to the Auditor-General by 31 August 2017	Annual Performance Report submitted to the Auditor-General by 31 August 2017	Annual Performance Report submitted to the Auditor-General by 31 August 2017	N/A	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER (PERFORMANCE MANAGEMENT)	Annual	Acknowledgement of receipt from AG	MM33	Annual Performance Report submitted to the Auditor-General by 31 August 2018	Annual Performance Report submitted to the Auditor-General by 31 August 2019	Annual Performance Report submitted to the Auditor-General by 31 August 2020	Annual Performance Report submitted to the Auditor-General by 31 August 2021
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	GOOD GOVERNANCE	GOOD GOVERNANCE	GOOD GOVERNANCE	To promote good governance through the Annual performance reporting process	To ensure compliance with Annual report process	6614.2.1	Approval of Annual Report by 31 March 2018	Output indicator	Reports	Approved Annual Report by Council 31 March 2017	Approval of Annual Report by 31 March 2018	Approval of Annual Report by 31 March 2018	N/A	N/A	Tabling of Annual Report to Council by 31 January 2018	Approval of Annual Report by 31 March 2018	OFFICE OF THE MUNICIPAL MANAGER	Quarterly	Council Resolution and Approved Annual Report	MM34	Approval of Annual Report by 31 March 2018			

	REVISED SDBIP's 2017/	18
<b>Revision Ref</b>	Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
	Meeting management developed and Records	
	management reviwed revised as per Internal audit finding	
IT2.1.1 (CORP001)		
		reviewd the KPI to be specific on policies to be reviewed as per internal audit finding and the annual target
IT1.4.1 (CORP008)		
. ,		aligned KPI and target to SDBIP as per internal audit finding number 17
IT1.1.1 (COPR015)		
	change the target to not applicable for quarter 3 and 4 as this KPI relies on appointment of section 16.2	
IT3.1.1 (COPR018)		To aligned the baseline to organisational scorecard
IT1.2.1		Insert the baseline
IT1.3.1	Targets were not aligned to budget due to incorrect calculation	Insert the baseline to be aligned to SDBIP

													ORGA	NISATIONAL SCORE-CARD	2017`18 - 2021/22									
												0514650		NEWCASTLE MUNIC										
												REVISED	UNDANISATIONAL SCORE	-CHILD 2017/18 - INSTITUT	IONAL TRANSFORMATION	AND DEVELOPMENT								
			-					KPI TYPE (INPUT.							1									
OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	REQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2017'18 SDBIP REFFERENCE NUMBER	ANNUAL TARGET YR2	ANNUAL TARGET YR3	ANNUAL TARGET YR4	ANNUAL TARGET YR5
<u>Dutput 6</u> : Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Building capable loc government institutions.	Accelerated Municipal Il Transformation and Organizational Development	To enhance organisational performance by attracting and retaining best takent by 2021.	To embark on an investigation aimed at understanding efficiency and effectiveness of organizational systems and procedures by 2021	m111	Percentage of Investigations conducted as received from the office of the Municipal Manager	OUTPUT	Percentage	New 171	4	1005	1005	200%	100%	100%	Corporate Services: Human Resources	Quarterly	Summary of a report signed off by the head of department, investigation report and final report a submitted to MM /Manco	Corp015	100%	100%	100%	100%
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Building capable loc government institutions.	Accelerated Municipal I Transformation and Organizational Development	To enhance organisational performance by attracting and retaining best talent by 2021.	To implement systems that will ensure compliance with the traployment Equity Act by ensuring equitable representation at all levels.	f121	the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Output	Number	18	23	23	N/A	N/A	N/A	23	Corporate Services: Human Resources	Annuality	Employment Equity Report	Carp006	23	23	23	23
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Building capable loc government institutions.	Accelerated Municipal I Transformation and Organizational Development	To enhance organisational performance by attracting and retaining best talent by 2021.	To facilitate the development of skills through the complete implementation of the workplace skills plan	m131	the parantage of the municipality's budget actually quest on implementing its workplace all to plan	Input	Percentage	NEW CALCULATION	100K	0.457%	0.11es	0.229%	0.3495	0.457%	Corporate Services: Human Resources	Quarterly	WSP Budget Review Report	Corp014	100%	100%	100%	100%
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Building capable loc government institutions.	Accelerated Municipal Transformation and Organizational Development	To enhance organisational performance by attracting and retaining best talent by 2021.	To align current policies with changes in legidation	IT1.4.1	Approval of the following policy by council 1. Employment practice policy permanent(review) 2.Acting policy (Review) 3.Overtime policy (Review) 4. Lave policy (develop) 5.Employment practice policy temporal(Develop) 5.Employment practice policy temporal(Develop) 5.Employment practice policy temporal(Develop)	Output	Number	New	5	Approval of the following policy by council 1. Employment practice policy permanent/review) 2.Acting policy (Review) 3.Overtime policy (Review) 4. (assee policy (Review)	Approval of the following policy by council 1. Employment practice policy permanent(eview) 2. Acting policy (Review) 3. Overtime policy (Review) 4. Lown policy (Marsley)	2	n/a	N/A	Corporate Services: Human Resources	Bi-annually	Council minutes and approved policies	Corp008	4	4	4	2
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Building capable loc government institutions.	Accelerated Municipal Transformation and Organizational Development	To enhance organisational perfomance by attracting and retaining best talent by 2021.	To promote employee relations (ER) and labour stability	171.5.1	Number of LLF meetings held as per organisational rights agreement	Output	Number	New	12	12	3	3	3	3	Corporate Services: Human Resources	Quarterly	Attendance register and LFF minitues	Corp007	12	12	12	12
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Building capable loc government institutions.	Accelerated Municipal Transformation and Organizational Development	To provide quality administrative services, to support optimal organisational performance	To develop policies and realign systems and procedures that ensure good governance and an efficient and effective secretariat and general administration support by 2021	IT2.1.1	Number of Administration policies or procedures developed or reviewed 1. Meeting management(developed) 2.records managemnt (review)	Output	Number	New	1. Meeting management[developed] 2.records managemnt (review)	1. Meeting management(developed) 2.records managemnt (review)	Data collection and consultation with staff	Approval of Meeting management procedure by corporate services Manco	Tabling of Records managemnt policy to EXCO	Approval of record managemnt policy by council	Corporate Service: Administration	Bi-Annually	Approved procedure by SED and Council minutes for policy approval	Corp001	2	2	2	2
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	e Building capable loc government institutions.	Accelerated Municipal Transformation and Organizational Development	To provide quality administrative anvices, to support optimal organisational performance	Ensure that all statutory Committees comment as per legislation and policies of Council	1722.1	Kage compliance with Annual Meeting Plan as approved by Council	Output	Sage	100%	2006	200K	2006	2005	20%	100%	Coporate Services : Administration	barterly	Integras report approved Annual Hear and Minutes of statutory committee metting	CangdQ2	mplement Annual Plan for Statutory metrics of Council and Council Committee	implement Annual Plan for Statutory mediag of Guandi and Guandi Guandities	Implement Annual Plan for Roboty meeting of Council and Council Committees	implement Annual Pan for Palatory meetings of Council and Council Committees
Output 5: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Building capable loc government institutions.	Accelerated Municipal Il Transformation and Organizational Development	To comply with health and safety legislation	To promote zero fatalities and ensure a healthy and safe working environment	173.1.1	Stage of safety lowes as raised by Safety Committees addressed	Output	Sage	New KPI	2005	N/A	2005	200%	N/A	N/A	Corporate Services	Quarterly	Minutes of Safety Committee Meeting and progress report on Safety issues resolved submitted to Manco	CorpOl8	maintenance of safety committees and meetings in terms of legislation	maintenance of safety committees and meetings in terms of legislation	maintenance of safety committees and meetings in terms of legislation	maintenance of safety committees and meetings in terms of legislation
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Building capable loc government institutions.	Accelerated Municipal Transformation and	To comply with health and safety legislation	To promote zero fatalities and ensure a healthy and safe working environment	174.1.1	Section 16.2 appointments finalised by Municipal Manager	Output	Appointment letters	New KPI	Section 16.2 appointments finalised by Municipal Manager	Section 16.2 appointments finalised by Municipal Manager	Section 16.2 appointments finalised by Municipal Manager	n/a	n/a	0	Corporate Services	Annually	Appointment letters singed by MM	Corp019	Appointment of each SED as section 16.2	Appointment of each SED as section 16.3	Appointment of each SED as section 16.5	Appointment of each SED as section 16.7

	LED : REVISED SDBIP's 201	7/18
Revision Ref	Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
ED31.7.1	Full investigation of these opportunities by market inteligence agencies / specialist- Removing it because of none-availability of funding	to be removed from OSC as per departments comments
ED31.10.1 To promote local and foreign investment to Newcastle	The KPI to be removed due to none availability of funding to undertake a stuy to identify Economic Growth Engines - This to form part of the LED Strategy	to be removed from OSC as per departments comments
ED31.9.1 Establisment of Newcastle as a Regional Airport Hub for Northern KZN	The KPI to be removed in the in the outer years as the project for the construction of Techno Hub will have been completed. To keep the target in the 17/18 financial year	IA Finding no10 it needs to be removed from OSC.
ED31.5.1	to include it in sdbip	to be removed from OSC as per departments comments
ED4 (ED31.61)	To remove the kpi on sdbip and make N/A on OSC for this financial years. It is not incotrol of the municipality depended on outside stake holders	Target is not aligned to budget,none aligment of target in sdbip n osc, none aligment on kpi descreptions in the SDBIP n OSC & none aligned of base line (sdbip base 5 and osc base is 50) on sdbip its annualy on osc quaterly. IA finding no 4 &17
ED31.8.1	To revised the KPI to be an Annual Target. The launch of Scheduled Flights would have been done by 30 June 2018. We could not introduce scheduled flights while the building is still under construction.	kpi on the Organasational score card not on the SDBIP.IA finding no10
ED 6	To be put the kpi on the OSC	IA Finding no 10 SDBIP not linked to the organasational score card & it a General kpi should be on the osc.
ED32.12.1	review the KPI to be an Annual Target instead of Quartely targets.	IA Finding no4 . To put the kpi on the sdbi during midyear its only on the osc.
ED31.9.1 (ED8)	The project for the construction of Techno Hub will be completed 17/18 financial, The KPI to be removed in the in the outer years	Target not broken down to quarterly milestones to facilitate continuous monitoring and detection of early warning signals of underperformance. IA finding no5 kpi not on sdbip

	-	7 7										LE MUNICIPALITY											
										REVISE	ORGANISATIONAL SO ORGANISATIONAL SCORE-CAR	DRE-CARD 2017 18 - 2021/23 D 2017/18 LOCAL ECONOM		r									
OUTCOME 9	NATIONAL KPA	BACK TO IDP PRI BASICS	ORITY G	ical / Objective Strategy	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2023/3	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QuARTER 3	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2017/18 SDBIP'S REFERENCE NUMBER	ANNUAL TARGET YR2	ANNUAL TARGET YR3	ANNUAL TARGET YR4	ANNUAL TARGET YRS
Output 1: Implement a differentiated approach to municipal financing planning and support.		Putting people first (eradication and unemple	t develo of poverty sustain	Illate economic prenet that will result in table job-creation and hof the Town	60311.1	Development and approval of the new LED Strategy in line with 4th Generation IDP by 30 June 2018	Ozpit	Council Resolution and Approved LED Strategy	LED Strategy (3rd Generation)	Development and approval of the new LED Strategy in line with 4th Generation IDP by 30 June 2018	Development and approval of the new LED Strategy in line with 4th Generation IDP by 20 June 2018	Appointing of Service Provider	Engagement with all role-players	Draft Strategy (Policy)	Development and approval of the new LED Strategy in line with 4th Generation IDP by 30 june 2018	DPHS	Quarterly	QL APPOINTMENT LETTER QZ. ATTENDANCE REGISTER AND MINUTES, Q3 DRAFT STRATEGY Q4. COUNCIL RESOLUTION AND ARRENED CTOATEGY	601	Annual review of LED Strategy	Annual review of LED Strategy	Annual review of LED Strategy	Annual review of LED Strategy
Output 1: Implement a differentiated approach to municipal financing planning and support.	DEVELOPMENT	and unemply	t develop of poverty sustain wment) growth	Ittate economic greent that will result in table job creation and Expansion (BNR) to support local businesses hof the Town	ED31.2.1	Approved Business Retention and Expansion (BNR) by 30 June 2018	OUTPUT	APPROVAL OF THE NEW STRATEGY by Council	Existing BNR Strategy	Approved Business Retention and Expansion (ENR) by 30 June 2018	Approved Business Retention and Expansion (BNR) by 30 June 2018	Workshops with Business Chambers on existing BNR Strategy	Draft reviewd BNR	Workshop Council on Draft BNR	Approved Business Retention and Expansion (BNR) by 30 June 2018	DPHS:LED	Quarterly	Council Resolution and Approved BNR	802	Implementation of Business Retention and Expansion (BNR) Strategy	Implementation of Business Retention and Expansion (BNR) Strategy	Implementation of Business Retection and Expansion (BNR) Strategy	Implementation of Business Retention and Expansion (BNR) Strategy
<u>Output 1:</u> Implement a differentiated approach to municipal financing planning and support.	LOCAL ECONOMIC	Putting people Local Econo Putting people Development first (eradication and unemple	t develop of poverty sustain	Ittate economic greent that will result in table job creation and development and Entrepreneurship hof the Town	ED91.3.1	N/A	OUTPUT	APPROVED LED STRATEGY		o/a	n/a	o'a	2/2	oʻa	o'a	DPHS : LED	N/A	N/A	N/A	APPROVED SMME STRATEGY by Council by end of June 2019			
Output 1: Implement a differentiated approach to municipal financing planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first (eradication and unemple	t develo	Ittate economic prenet that will result in table job creation and development and Entrepreneurship hof the Town	ED31.4.1	N/A	N/A	N/A	N/A	N/A	N/A	N,O.	N/A	N/A	N/A	DPHS:LED	N/A	N,04	N/A	Establishment of the Incubation Programme	Monitoring and Evaluation of Incubation Programme	Monitoring and Evaluation of Incubation Programme	Monitoring and Evaluation of Incubation Programme
Output 1: Implement a differentiated approach to municipal financing planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people First First Autoral Score (eradication and unemple	t develo of poverty sustain	Ilitate economic prevent that will result in sable job creation and of the Town	6031.5.1	Number of SMMEs linked to Markets by 30 June 2008	OUTCOME	Number	5	20	50	N/A	N/A	N/A	10	DPHS : LED	ANNUAL	Minutes of Portfolio Committee approving approving Report on SMME's	607	50	20	10	10
Output 1: Implement a differentiated approach to municipal financing planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first [eradication and unertick	t develo;	Iltate economic spment that will result in table job creation and of the Town to the Town table in the table in the table table in the table table in the table table in the table table in the table in the table table in the table table in the table table in the table in the table table in the table table in the table in the table table in table in the table table in the table in the table in the table table in table in the table table in the table in the table table in table in table in the table table in table in table in the table table in table	6031.6.1	Number of SMME's Trained	Output	Number	50	TRAINING	TRAINING	N/A	N/A	N/A	N/A	DPIG:LED	ANNJAL	Training registers / Attendance registers	604	50	sa	so	<b>so</b>
Output 1: Implement a differentiated approach to municipal financing planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people Development first (eradication and unemple	t develop of poverty sustain	Illate economic prenet that will result in table job creation and for SWME's hot the Texn	6091.7.1	n/a	1/2	n/a	n/a	n/à	n/a	n/a	r/a	n/a	a/a	DPHS : LED	N/A	N/A	N/A	investigate at least 2 downstream Economic opportunities in the key sectors by 30 june 2019	Market the downsteam opportunities to potential investors	Market the downsteam opportunities to potential investors	Market the downsteam opportunities to potential investors
Output 1: Implement a differentiated approach to municipal financing planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people First (eradication and unemple	t develo of poverty sustain	Illate economic present that will result in suble job creation and Airport Hub for Northern KZN of the Town	6031.8.1	Launch of SCHEDULED RUGHTS between Newcastle and other major alrports by 31 March 2018	Outcome	Reports to PFSC	New XP1	Launch of SCHEDULED FUSHT between Newcastle and othe major airports by 31 March 2018	Launch of SCHEDULED FLIGHTS between Newcastle and other major alignets by 31 March 2018	ENGAGE WITH OPERATORS	CRITAIN APPROVAL		Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 30 JUNE 2018	ш	ANNUAL	service agreement, between municipality and airline	609	Monitoring of the implementation of Scheduled Flights	Monitoring of the implementation of Scheduled Flights	Monitoring of the implementation of Scheduled Flights	Monitoring of the implementation of Scheduled Filights
Output 1: Implement a differentiated approach to municipal financing planning and support	LOCAL ECONOMIC DEVELOPMENT	first (eradication	t develo of poverty sustain	Illate economic prenet that will result in table job creation and Centre Building in Newcastle toof the Town	6031.9.1	Completed Techno Hub Building by 31 March 2018	Output	Completion Certificate	new XPI	Completed Techno Hub Building by March 2018	Completed Techno Hub Building by March 2018	n/a	n/a	Completed Techno Hub Building by March 2018	n/a	DPHS : LED	ANNJAL	Completion Certificate and invoices	EDB	Marketing of Techno Hub to potential investors	Marketing of Techno Hub to potential investors	Marketing of Techno Hub to potential investors	Marketing of Techno Hub to potential investors
Output 1: implement a differentiated approach to municipal financing planning and support.	LOCAL ECONOMIC DEVELOPMENT	first (eradication	t develo	Illiade economic geneent that will result is unble job creation and to Newcastle hof the Town	E091.10.1	Identification of economic growth engines (catalytic projects) that stimulate the local economy by December 2007	Output	Internal Study Report done Internally & Resolution of Council	New KP1	identification of economic growth engines (catalytic projects) that stimulate the local economy by December 2017 as reported to Council	Identification of economic growth engines (catalytic projects) that stimulate the local economy by December 2017 as reported to Council	Research on existing and potential growth engines	Identification of economic growth engines (catalytic projects) that stimulate the local economy by December 2017 as monethed to Council	N/A	N/A	DPHS:LED	Quarterly	Council Minutes / Report on Growth Engines		Comple Business Plans on feasibility of growth engines	Robust Marketing to potential investors and developers	Robust Marketing to potential investors and developers	Robust Marketing to potential investors and developers
Output 1: Implement a differentiated approach to municipal financing planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first first and unemple	t To ensu of powerty local ex	Support livelihood initiatives and home based enterprised sector specific infrastructure for bairdnesser, motor machanics, car wash, mask production and film making, etc.) – enhance what is already there.	6092.11.1	n/a	1/3	1/3	n/a	2/2	n/a	n/a	n/a	n/a	nja	n/a	r/a	n/a		Support livelihood initiatives and home based enterprises[i.e. sector specific infrastructure for haindressers, motor mechanics, car wash, music production and film making, etc.) – enhance what is already there.	Support livelihood initiatives and home based enterpriselj.e. sector specific infrastructure for baindressers, motor mechanics, car wash, music production and film making, etc.) – enhance what is already there.	and home based enterprises(i.e. sector specific infrastructure for hairdressers, motor mechanics, car wash,	motor mechanics, car wash, music production and film
Output L: Implement a differentiated approach to municipal financing planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first first first first first first first	t To ensu of powerty local ex	are radicalisation of the and services to stimulate local economy and job creation	6092.12.1	Development and implemention of the SMIVE Procumment Policy by December 2017	Output	Approved Policy	Draft SMWE Procurement Policy	Approved SMME Procurement Policy by December 2017	Approved SMME Procurement Policy by December 2017	DRAFT POLICE	N/A	N/A	Approved SMIME Procurement Policy by 30 June 018	DPHS : LED	ANNUAL	Council resolution Aprpoved SMME procurement policy		Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Retail space for the SMMEs	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Netal space for the SMMEs	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Recall space for the SMMEs	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Retail space for the SMMEs
606	OUTPUT 1 IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL RINANCING, PLANNING AND SUPPORT	LOCAL PUB ECONOMIC PARTICIP ECONOMIC PUTTING DEVELOPMENT PIE FIR	KTION : Local E (eradic	Concosi: Development ation of powerty and will result in sustainable job creation		Number of Jobs created through Municipal Programmes			700	aliened as per LA findinatific 10	700	nia	N/A	nia	700	DPHS:LED	ANNUALLY	Progress Report to Parifalia Correnitiee					

	REVISED SDBIP's 2017/18	8
Revision Ref	Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
BTO 017	Re-alignment of the target in the SDBIP to the target in the Organisational scorecard	
BTO 003	REMOVE KPI AS IT IS DUPLICATED IN BTO 015	
BTO 009	Remove targets and KPI in this year. To be applicable from 2018/19 year	Remove KPI on SDBIP for this year. It will only be applicable from quarter 3 of the next financial year. The problem we are currently faced with is that the queries are logged onto the financial system but we are unable to draw a report so that we are able to measure or quantify this KPI. The reports that are being submitted by the call centre cannot also differentiate between the billing related logged queries and those applicable to technical services.
BTO010	Revise target for Quarter 3 and 4. Unable to calculate target as the use of Stats SA information was being considered as part of AG findings. Q1 and Q2 targets to be same as baseline (recalculated)	

												NEWCASTLE MUNICIPALITY REVISED SDBIP 2017/18: BUDGET AND TREASURY OFFICE											
SDBIP REFERENCE NUMBER OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA ( LIST AS PER THE FUNCTIONAL AREA ON THE DEPARTMENTAL BUDGET)	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	ADJUSTED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	ADJUSTED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	, UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE
Output 6: Administrative		Sound		Achieve Value for money	To have an effective Supply Chain Management system in place;	Budget and Treasury Office						Approved annual procurement plan by July 2017 approved by the Finance Portfolio Standing Committee		Approved procurement plan aligned to the approved budget		Approved annual procurement plan by July 2017 approved by the Finance Portfolio Standing Committee	Approved annual procurement plan by July 2017 approved by the Portfolio Steering Committee	2					Minutes of PFSC ar Approved Procurement Plan
sTO001 capability.	T MUNICIPAL FINANCIAL	t; and	Sound Financial Management /Viability		To have an effective Supply		184,429,777.00	168,625,392.20	0		FV16.1.1		OUTPUT		New KPI		Turnaround times for bids at	N/A Turnaround times for bids at 120 days and for guotations	Turnaround times for bids at 120 days an	N/A Turnaround times for bids at 120 days and fo	Director: Supply Chin Management	Annually	register certified by CFO with
Output 6: Administrative and financial ITO002 capability.	VIABILITY	Sound financial managemen t; and	Sound Financial Management /Viability	Achieve Value for money	Chain Management system in place;	Budget and Treasury Office					FV16.2.1	Turnaround times for bids at 120 days and for quotations 60 days (Tenders/Quotations)	OUTPUT	Number of days	and 60 days quotations	120 days for bids and 60 days quotations	120 days and for quotations 60 days (Tenders/Quotations)	60 days (Tenders/Quotation s)	for quotations 60 days (Tenders/Quotations)	quotations 60 days (Tenders/Quotations)	Director: Supply Chin Management	Quarterly	calculation,Bid committes and letter of awards etc
Output 6: Administrative and financial		Sound financial managemen	Sound Financial	Revenue enhancement	Facilitate the annual Review of the Revenue Enhancement Strategy							Review the Revenue Enhancement Strategy by September 2017		Council Minutes and Approved Revenue Enhancement Strategy in line with approved budget	Enhancement Etratemy approved	Review the Revenue Enhancement Strategy by September 2017	Review the Revenue Enhancement Strategy by September 2017				Director: Expenditure and Revenue		Council resolution and approved Revenue Enhancement Strategy
0004 capability.	T MUNICIPAL FINANCIAL VIABILITY	t; and Sound	Management /Viability	To ensure sound financial and fisca management and good governanc	al To ensure compliance with e the roll out of <i>m</i> SCOA	Budget and Treasury Office					FV19.1.1	Stage compliance with MSCDA assessment by National Treasury	OUTPUT					N/A	N/A	N/A	Enhancement Director:	Annually	Compliance report by National Treasur
Administrative and financial ITO005 capability.	AND MANAGEMEN T MUNICIPAL	financial managemen t; and	Sound Financial Management /Viability		To promote and / improve indigent subsidy and / benefit	Budget and Treasury Office					FV18.1.1		OUTPUT	%age	New KPI	1009	i N/A	N/A	N/A	100	Expenditure and Revenue 0% Enhancement	Annually	Agenda and
Output 6: Administrative and financial ITO006 capability.	FINANCIAL VIABILITY AND	Sound financial managemen t; and	Sound Financial Management /Viability	To ensure effective and efficient billing and revenue collection processes.	by ensuring that all indigent are eligible for the support and to eradicate a culture of non payment	Budget and Treasury Office					FV15.1.1	Number of meetings held per quarter to discuss indigent applications and explain the billing processes and emphases the payment of municipal bill as per Approved policy and procedures	OUTPUT	Number		0 34 (one meeting per ward	9 wards	9 wards	9 wards	8 wards	Director: Financial Manangement	Quarterly	attendance register of meetings and report back to SED.
	MUNICIPAL											Annual verification of the indigent register performed at 30 July 2017				Annual verification of the indigent register performed at 30 July 2017	Annual verification of the indigent register performed at	0	0	0			Verification report including methodology used in the process and
Output 6: Administrative and financial STO007 capability.	VIABILITY AND MANAGEMEN T	Sound financial managemen t; and	Sound Financial Management /Viability	To ensure effective and efficient billing and revenue collection processes.		Budget and Treasury Office					FV15.2.1		OUTPUT	Verification report		o	30 July 2017				Director: Financial Manangement	Annually	portfolio committee in august
																							Payment factor
Output 6:	MUNICIPAL FINANCIAL VIABILITY	Sound										Increase of payment factor by 2 percentage basis point by 30 June 2017					77.50%	78%	qa	79%			report submitted to finance Portfolio Committee and portfolio minutes
Administrative and financial ITO008 capability.	AND	financial managemen	Sound Financial Management /Viability	To ensure effective and efficient billing and revenue collection processes.		Budget and Treasury Office					FV15.3.1		OUTPUT	Percentage	77	6 799					Director: Financial Manangement	Quarterly	
	MUNICIPAL FINANCIAL											The percentage of households earning less than R1100 per month with access to fre basic services; (R3500 as per Indigent Policy of Council)	-										Monthly income
Output 6: Administrative and financial ITO010 capability. Output 6:	VIABILITY AND MANAGEMEN T	Sound financial managemen t; and	Sound Financial Management /Viability	To improve access to basic service: To ensure sound financial and fisci	s al To ensure efficient and	Budget and Treasury Office					new KPI FV18.1.5	Financial viability in terms of debt coverage	OUTPUT	Percentage Percentage	22% (19 487/90346*100) 60%	22% (19829/90346*100) 6%	22% (19 487/90346*100) n/a	22% (19 487/90346*100) n/a	22% (19829/90346*100) n/a	22% (19829/90346*100) 6%	Director: Financial Manangement Director: Budget	Quarterly Annually	with monthly summary of movement, STATS SA information Loan repayment
Administrative and financial capability.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMEN	Sound financial managemen	Sound Financial	management and good governanc	e effecitive implementation of financial internal controls																and Financial Reporting		schedule and Section 71 Reports
COUTPUT 6: Administrative and financial capability.	T MUNICIPAL FINANCIAL VIABILITY AND		Management /Viability	To ensure sound financial and fisc: management and good governanc	al To ensure efficient and e effecitive implementation of financial internal controls	Budget and Treasury Office					FV18.1.6	Financial viability in terms of cost coverage	OUTPUT	number of Months	1 Month	1 Month	n/a	n/a	n/a	1 Month	Director: Budget and Financial Reporting	Annually	Bank Statement, Investment Schedule and Section 71 Reports
TO012 Output 6: Administrative	MANAGEMEN T	financial managemen	Sound Financial Management /Viability	To ensure sound financial and fisci management and good governanc	e effecitive implementation of	Budget and Treasury Office					FV18.1.7	Financial viability in terms of outstanding service debtors	OUTPUT	Percentage	82%	80%	n/a	n/a	n/a	80%	Director: Budget and Financial	Annually	Monthly income report submitted to
and financial capability.	FINANCIAL VIABILITY AND MANAGEMEN T	Sound financial managemen t; and	Sound Financial Management /Viability		financial internal controls	Budget and Treasury Office							OUTPUT								Reporting		Portfolio and calculation
Output 6: Administrative and financial capability.	VIABILITY	Sound financial managemen	Sound Financial Management /Viability	To ensure sound financial and fisca management and good governanc	al To ensure efficient and e effecitive implementation of financial internal controls	Budget and Treasury Office					FV18.1.2	Kage compliance with MFMA reporting obligations as per MFMA calendar	OLITRUT	Percentage	100%	100%	100%	100%	100%	100%	Director: Budget and Financial Reporting	Monthly	National Treasury Compliance Report
Output 6: Administrative and financial capability.		, and	wongenery vidency	To ensure sound financial and fisca management and good governanc	al To ensure efficient and e effecitive implementation of financial internal controls						FV17.1.1	Number of Financial policies reviewed by May 2018. 1. Tariff by-law 2. Tariff by-law 2. Tariff policy 3. Retes policy 4. Indigent policy	001101	Council resolution and Approved policies	Finance policies approved by 31 Ma 2017	15 policies submitted to council for approval y 1. Tariff by-law 2. Tariff policy 3. Rates policy 4. Indigent policy 5. Customer care, Credit control, and Debt collection	N/A	N/A	15 draft policies submitted to council 1. Tariff by-law 2. Tariff policy 3. Rates policy 4. Indigent policy 5. Customer care, Credit control, and Debt	15 policies submitted to council for approval 1. Tariff bp-law 2. Tariff policy 3. Rates policy 4. Indigent policy 5. Customer care, Credit control, and Debt collection	SED: BTO	Annually	Council resolution and approved policies
	MUNICIPAL											S. Customer care, Credit control, and Debt collection policy 6. Budget policy 7. Vicement policy 8. Petty carb policy 9. Short Term insurance 10. Fund & Reveree policy 10. Fund & Reveree policy 11. Cash management and				policy 6. Budget policy 7. Vicement policy 8. Petty cash policy 9. Short Term insurance 10. Fund & Reserve policy			collection policy 6. Budget policy 7. Virement policy 8. Petry cash policy 9. Short Term insurance 10. Fund & Reserve policy	policy 6. Budget policy 7. Virement policy 8. Petty cash policy 9. Short Term Insurance 10. Fund & Reserve policy			
170015	FINANCIAL VIABILITY AND MANAGEMEN T	Sound financial managemen t; and	Sound Financial Management /Viability			Budget and Treasury Office						Investment policy 12. Borrowing policy 13. Loss control policy 14 Asset management policy 15 SCM Policy approved by (Council	OUTPUT			11. Cash management and investment policy     12. Borrowing policy     13. Loss control policy     14 Asset management policy     15 SCM Policy			11. Cash management and Investment policy     12. Borrowing policy     13. Loss control policy     14 Asset management policy     15 SCM Policy	11. Cash management and Investment policy     12. Borrowing policy     13. Loss control policy     14 Asset management policy     15 SCM Policy			
Output 6: Administrative and financial capability.	MUNICIPAL FINANCIAL VIABILITY AND	Sound		To ensure sound financial and fisca management and good governanc	al To ensure efficient and e effective implementation of financial internal controls						FV18.1.3	Approval of Annual Budget for 2018 19 by the 31 May 2018		Council Resolution and Approved Budget	Approve annual buget for 2017'18 by 31 May 2017	Approved Budget by 31 May 2018	N/A	N/A	Draft Annual Budget for 2018'19 table to council	Approved annual budget for 2018'19	Director: Budget and Financial Reporting	Annually	Council resolution
DTO016 <u>Output 6</u> : Administrative and financial contribute	MANAGEMEN T MUNICIPAL FINANCIAL	managemen	Sound Financial Management /Viability	To ensure sound financial and fisca management and good governanc	al To ensure efficient and e effecitive implementation of financial internal controls	Budget and Treasury Office					FV18.1.4	Approval of Adjustment Budget by 28 February 2018	OUTPUT	Council Resolution and Approved adjusted Budget	28-Feb-17	Approval of Adjustment Budget by 28 February 2018	N/A	N/A	Approval of Adjustment Budget by 28 February 2018	N/A	Director: Budget and Financial Reporting	Annually	Council resolution
ITO017	VIABILITY AND MANAGEMEN T	Sound financial managemen t; and	Sound Financial Management /Viability	To ensure sound financial and fisca	al To ensure efficient and	Budget and Treasury Office						Approval of Mid-year budget review by 31 January 2018	OUTPUT	Council Resolution	25-jan-17	Approval of Mid-year Budget review	N/A	N/A	Approval of Mid-year budget review by 3	. N/A	Director: Budget	Annually	Council resolution
Administrative and financial capability.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMEN	Sound financial managemen	Sound Financial	management and good governanc	e effecitive implementation of financial internal controls									and Approved Mid- year budget review					January 2018		and Financial Reporting		
ATO018 Qutput 6: Administrative and financial capability.	T MUNICIPAL FINANCIAL VIABILITY		Management /Viability	To ensure sound financial and fisca management and good governanc	al To ensure efficient and e effecitive implementation of financial internal controls	Budget and Treasury Office						Submission of Annual Financial Statements to Auditor-General on or before 31 August 2017	OUTPUT	Proof of submission and Annual Financial Statements	31-Aug-1	7 Proof of submission of AFS by 31 August 2017	Submission of Annual Financia Statements to Auditor-General on or before 31 August 2017	N/A	N/A	N/A	Director: Budget and Financial Reporting	Annually	Proof of submission from Auditor- General
TO019	VIABILITY AND MANAGEMEN T	financial managemen	Sound Financial Management /Viability			Budget and Treasury Office							OUTPUT										

SDBIP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA ( LIST AS PER THE FUNCTIONAL AREA ON THE DEPARTMENTAL BUDGET)	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	ADJUSTED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	ADJUSTED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE
BT0020		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMEN T	Sound financial N managemen t; and	Sound Financial Management /Viability	To ensure sound financial and fiscal management and good governance	effecitive implementation of financial internal controls	Budget and Treasury Office						Monthly Section 71 reports to the Mayor, National and Provincial Treasuries within 10 working days of each month.		Proof of submission to the Mayor	12	12	3	3	3		3 Director: Budget and Financial Reporting		Proof of submission to the Mayor
								184,429,777.00	168,625,392.20															

### REVISED SDBIP's 2017/18 : COMMUNITY SERVICES

Revision Ref	REVISED SDBIP'S 2017/18 : COMMUNITY SER Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
C5003WM	Provide milestones for Q3 and refine Q4 milestone as per Audit recommendations	Finding 17 Targets reflected on the SDBIPs are not aligned to the targets in the Organisational score card (In addition targets were included that are not considered SMART
CS004WM	Information is subject to change after work-study conducted by ASED Technical Services	Target revised to include H39 and Siyahlala la Housing project ,Baseline information revised to STATS SA 2016 Community Survey result
C5005WM	Provide milestones for Q3 in preparation for Q4 milestone as per Audit recommendations	
CS009FDM	The target is reviewed to be aligned with the amended kpi description	in compliance with the SMART principle, the review will ensure that the KPI is properly defined and measurable.KPI revised from Adoption of Disaster Management Plan by June 2018 to Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018
CS016ACA	Re-alignment of projected targets and actuals. Targets revised from Construction of Library to Q3 Bid will serve at BAC & Appointment of contractor. and Q4 Commencement of construction.	Finding 17 Targets reflected on the SDBIPs are not aligned to the targets in the Organisational score card (In addition targets were included that are not considered SMART. KPI revised from (Number of new libraries built) to Progress made on the Construction of Charlestown Library to be aligned with Quarterly targets,KPI revised only on the SDBIP on as it is operational and the OSC KPI remain the same
CS017ACA	Re-alignment of projected targets and actuals, Targets revised Construction of Library to Q3 Completion of Internal brick wall - 100%, Ceilings - 50% & Q4 Completion of ceiling 100% and project completion	Finding 17 Targets reflected on the SDBIPs are not aligned to the targets in the Organisational score card (In addition targets were included that are not considered SMART. KPI revised from (Number of Libraries upgraded) to Progress made on the Upgrading of Newcastle Library,KPI revised only on the SDBIP on as it is operational and the OSC KPI remain the same
CS018ACA	Re-alignment of projected targets and actuals, Targets revised from Q3 Construction of a replica railway station to Q3 Site establishment and commencement of construction & Q4 Construction of a replica railway station & completion of a project to Q4 Construction utile completion of the project	KPI revised from (Number of Libraries upgraded) to Progress made on the Upgrading of Newcastle Library,KPI revised only on the SDBIP on as it is operational and the OSC KPI remain the same
CS001	Realignment of targets to revised cashflow projections	

													NEWCASTLE MUNICIPALITY													
													REVISED SDBIP 2017/18													
SDBIP REFERENC E NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA ON THE	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	ADJUSTED BUDGET	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	ADJUSTED BUDGET	KPI No. LINKED TO IDP	COMMUNITY SERVICES	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)		PRIMARY SOURCE OF EVIDENCE	REVISION MOTIVATION REFERENCE NUMBER
C5001	Output 6: Administrative and financial capability.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial managemen t; and	mproved access to public facilities (including educational facilities - provincial mandate)	To ensure implementation of capital programme	To ensure that good governance principles are implemented		4,793,311.00		٥	0		The percentage of a capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated Development Plan	OUTPUT	Percentage (%)	90%	90%	90%	15%	42%	30%	90%	SED: Community Services	Quarterly	Year to date (Month-end) expenditure reports from BTO.	N/A
C5002	Output 3: Implementation of the Community Work Programme.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Putting people first;	Improved Community Safety Improved access to basic	To improve Awareness Campaigns and Information sharing Sessions to the Community and Schools	Facilitate safety awareness campaigns To implement the	s Administration						Percentage of a Communication Plan implemented	OUTPUT	Percentage (%)	100%	100%	100%	100%	100%	100%	100% Reviewed Integrated Waste	SED: Community Services	Quarterly	Communication plan and Presentations/registers/publicati ons/minutes of meeting	N/A
<u>CS003</u>	Output 2: Improving access to basic services. Output 2: Improving access to basic	BASIC SERVICE DELIVERY BASIC SERVICE	basic services; Delivering s	ervice delivery (i.e. Water, sanitation, electricity, housing, waste removal) Improved access to basic ervice delivery (i.e. Water, sanitation, electricity,	To create a safe and healthy environment To create a safe and healthy	Waste Management Strategy in line with relevant legislation To provide a refuse removal service to the Newcastle	Cleansing	91,816,781.00		0.00	0.00	B523.1.1	Annual review of the Integrated Waste Management Plan by June 2018 Percentage of households with access to basic level of solid waste	OUTPUT	Integrated Waste Management Plan	Existing Plan	Reviewed Integrated Waste Management Plan by June 2018	Reviewed Integrated Waste Management Plan by June 2018	N/A	N/A	Status quo and needs analysis	Management Plan with inputs from stakeholders by	Superintendent Waste Management Superintendent Waste	Annual	Q3 Status quo Report Q4 Council Resolution BTO and progress reports against	CS003WM CS004WM
C5004 C5005	services. Output 2: Improving access to basic services.	DELIVERY BASIC SERVICE DELIVERY	services; Delivering s	housing, waste removal) Improved access to basic ervice delivery (i.e. Water, sanitation, electricity, housing, waste removal)	environment	Community To establish a new landfill site including management of the existing facility		-				B523.2.1 B523.3.1	removal Annual audit compliance report from EDTEA on existing site by June 2018	OUTPUT	Percentage (%) Audit Compliance Report	65.50% Existing Audit Compliance Report	71% Annual audit compliance report from EDTEA on existing site by June 2018	65.90% Annual audit compliance report from EDTEA on existing site by June 2018	0	0 N/A	0 Conduct an internal monitoring check list	65.90% Annual audit compliance report from EDTEA on existing site by June 2018	Management Superintendent Waste Management	Annual	Stats SA census information Q3 Check list and Q4 EDTEA Audit Compliance Report	CS005WIM
CS006	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic services;	Improved access to basic health services (NB : Provincial Mandate)	To ensure a healthy environment in compliance with legislation	Conducting inspections at Funeral undertaker premises	Environmental Health	7,418,837.00		0.00	0.00		Number of funeral undertaker inspections conducted	OUTPUT	Number ()	30	20	20	0	10	N/A	10	Chief Environmental Health	Bi-Annual	Inspection Forms/ Reports/ Notices	N/A
CS007	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic services;	Improved access to basic health services (NB : Provincial Mandate)	To ensure a healthy environment in compliance with legislation	Conduction of inspections at food premises	Environmental Health						Number of food premises inspected	OUTPUT	Number ()	120	120	120	30	30	30	30	Chief Environmental Health	Quarterly	Inspection Forms/ Reports/ Notices	N/A
CS008	Output 2: Improving access to basic services.	CROSS CUTTING	Putting people first;	Improved Community Safety	To ensure the provision of Traffic Management Services	Intensify Law Enforcement activities	Traffic Control	29,025,308.00		114,000.00	0.00	CC38.1.1	Number of roadblocks conducted	OUTPUT	Number ()	24	24	24	6	6	6	6	Chief Traffic	Quarterly	Road block statistics and register	N/A
C\$009	Output 2: Improving access to basic services.		Putting	Improved Community Safety	To ensure provision	To provide and maintain an efficient and effective Disaster Management Service to Newcastle.	r	_				CC40.1.1	Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018	OUTPUT	Adoption of the	Draft Disaster Management	Adoption of Disaster Management Plan by June 2018	Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018	Workshoping of Councillors on the Disaster Management Plan	Acquire legal comments or inputs	Drafting of Disaster Risk Management Policy and Workshoping of Ward Committees	Approval of Disaster Risk Management Policy		Quarterly	register Q2 - Written Confirmation from Legal Services. Q3 Draft policy, Minutes and Attendance register of Ward Committee Meeting Q4 - Council Resolution and	CS009FDM
C5010	Output 2: Improving access to basic services.	CROSS CUTTING	Putting people first;	Improved Community Safety	of Fire and Disaster	To provide and maintain an efficient and effective Disaster Management Service to Newcastle.	r	29,510,785.00		228,000.00			Average time taken to assess and distribute disaster relieve	INPUT	Hour	24 hours	24 hours	24 hours	24 hours	24 hours	24 hours	24 hours	Chief Fire		Beneficiary / Distribution Forms and Summary of Calculation	N/A
CS011	Output 2: Improving access to basic services.	CROSS CUTTING	Putting people first;	Improved Community Safety	To ensure provision of Fire and Disaster Management Services	To improve the fire- fighting services.	Fire and Defence						Number of fire inspections conducted	OUTPUT	Number ()	200	120	120	30	30	30	30	Chief Fire	Quarterly	Fire Safety Inspection Form	N/A
CS012	Output 2: Improving access to basic services.	CROSS CUTTING	Putting people first;	Improved Community Safety	To ensure provision of Fire and Disaster Management Services	To improve the fire- fighting services.	Fire and Defence						3 minutes average dispatch time in line with SANS 10090:2003	PROCESS	Time	1 minute	3 minutes average dispatch time in line with SANS 10090:2003	3 minutes average dispatch time in line with SANS 10090:2003	3minutes average dispatch time in line with SANS 10090:2003		3 minutes average dispatch time in line with SANS 10090:2003		Chief Fire	Quarterly	Occurrence Book and Formula	N/A
CS013	Output 2: Improving access to basic services.	CROSS CUTTING	Putting people first;	Improved Community Safety	To ensure provision of Security Services	Securing and Safe guarding of Councils assets, people, property and information.		27,201,666.00		0.00			Number of Security Breach Incidents reported	OUTPUT	Number ()	8	8	8	0	0	0	8	Chief Security		Security Breach Incident Register	N/A
C5014	Output 2: Improving access to basic services.	BASIC SERVICE DELIVERY	Delivering Ei basic services; co	ivironmental sustainability (Environmental Inservation /management)	and management of community facilities	provision of access to community facilities (Parks Recreation and		62,327,295.00		0.00			Percentage of complaints addressed	OUTPUT	Percentage	100%	100%	100%	100%	100%	100%	100%	Director: Parks Recreation and Cemeteries	Quarterly	Register	N/A
CS015	Output 2: Improving access to basic services.	BASIC SERVICE DELIVERY	basic	nvironmental sustainability (Environmental Inservation /management)	and management of community facilities	provision of access to community facilities (Parks Recreation and	d Recreational			0.00			Percentage of cutting cycle plan implemented quarterly	OUTPUT	Register and cutting cycle plan	100%	100%	100%	100%	100%	100%	100%	Director: Parks Recreation and Cemeteries	Quarterly	Register and Signed off cutting cycle plan	N/A

SDBIP REFERENC E NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA (LIST AS PER THE A FUNCTIONAL AREA 24 ON THE FU DEPARTMENTAL (C BUDGET)	017/18 BY JNCTIONAL AREA	ADJUSTED BUDGET	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	ADJUSTED BUDGET	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	OF	PRIMARY SOURCE OF EVIDENCE	REVISION MOTIVATION REFERENCE NUMBER
C5016	Output 2: Improving access to basic services.	BASIC SERVICE DELIVERY	Delivering basic services;	Improved access to public facilities (including educational facilities - provincial mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	Art, Culture & Amenities					<u>CC41.1.1</u>	Progress made on the Construction of Charlestown L Library	PROCESS	Progress Report	6	Number of new libraries built	Commencement of construction.	Appointment of service provider	Construction of library	Bid will serve at BAC. Appointment of contractor.	Commencement o	Director: Arts, f Culture & Amenities	Quarterly	Q1 - Appointment Letter Q2 Progress Reports Q3 BAC Minutes & Appointment Letter Q4 Progress Reports	CS016ACA
CS017	Output 2: Improving access to basic services.	BASIC SERVICE DELIVERY	Delivering basic services;	Improved access to public facilities (including educational facilities - provincial mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	Art, Culture & Amenities					CC41.2.1	Progress made on the Upgrading of Newcastle Library	OUTPUT	Number ()	New	1	Completion of ceiling 100% and project completion	Construction of library	Construction of library	Completion of Internal brickwall - 100%, Ceilings - 50%	Completion of ceiling 100% and project completion	Director: Arts, Culture & Amenities	Quarterly	Q1 to Q3 - Progress Report Q4 - Completion Certificate & Project report 100% ceiling	CS017ACA
C5018	Output 2: Improving access to basic services.	BASIC SERVICE DELIVERY	Delivering basic services;	Improved access to public facilities (including educational facilities - provincial mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	Art, Culture & Amenities						Progress made on the Construction of Replica Railway Station	PROCESS	Replica Railway Station	New	Construction of a replica railway station and completion of a project	construction utile completion of the project	Appointment of service provider	Construction of a replica railway station	Site establishment and commencement of construction	construction utile completion of the project	Director: Arts, Culture & Amenities	Quarterly	Q1 - Appointment Letter Q2 to Q3 - Progress Reports Q4 - Progress report and Completion Certificate	CSOIACA
C5019	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic services;	educational facilities -	To provide an efficient and effective information service to the community		Art, Culture & Amenities						Number of programmes conducted.	OUTPUT	Number ()	248	210	210	50	50	60	50	Director: Arts, Culture & Amenities	Quarterly	Attendance Registers/librarian's report	N/A
C5020	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic services;	Improved access to public facilities (including educational facilities - provincial mandate)	To promote appreciation of art and heritage to meet the needs of the whole community.	Improvement and provision of access to community facilities (Arts Culture & Amenities).	Art, Culture & Amenities						Number of research articles	OUTPUT	Number ()	18	18	18	5	4	5	4	Director: Arts, Culture & Amenities	Quarterly	Paper clippings/written article/presentations	N/A
C5021	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic services;	Improved access to public facilities (including educational facilities - provincial mandate)	To promote appreciation of art and heritage to meet the needs of the whole community.	Improvement and provision of access to community facilities (Arts Culture & Amenities).	Art, Culture & Amenities	22,664,830.00		16,825,972.00			Educational programmes or activities conducted	OUTPUT	Number ()	93	80	80	24	24	16	16	Director: Arts, Culture & Amenities	Quarterly	Group visit forms/newspaper articles/attendance registers	N/A
CS022	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic services;	Improved access to public facilities (including educational facilities - provincial mandate)	To promote appreciation of art and heritage to meet the needs of the whole community.	Improvement and provision of access to community facilities (Arts Culture & Amenities).	Art, Culture & Amenities						Number of exhibitions/events facilitated	OUTPUT	Number ()	8	8	8	2	2	2	2	Director: Arts, Culture & Amenities	Quarterly	Exhibitions/events/invitations/pr ogrammes/visitors book/newsper article	N/A
CS023	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic	Improved access to public facilities (including educational facilities - provincial mandate)	To promote museum facilities to the community	Improvement and provision of access to community facilities (Arts Culture & Amenities).	Art, Culture & Amenities						Number of advertisements	OUTPUT	Number ()	25	20	20	5	5	5	5	Director: Arts, Culture & Amenities	Quarterly	Copy of advertisements/pamphlets/post ers/publications	N/A
C5024	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic services;	Improved access to public facilities (including educational facilities - provincial mandate)	To promote appreciation of art and heritage to meet the needs of the whole community.	Improvement and provision of access to community facilities (Arts Culture & Amenities).	Art, Culture & Amenities						Number of projects implemented	OUTPUT	Number ()	1	1	1	N/A	N/A	N/A	1	Director: Arts, Culture & Amenities	Annually	Project booklet/paper	N/A
CS025	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic services;	Improved access to public facilities (including educational facilities - provincial mandate)	To promote appreciation of art and heritage to meet the needs of the whole community.	provision of access to	Art, Culture & Amenities						Annual asset stock take by 30 June 2018	OUTPUT	Asset stock take	Annual asset stock take by 30 June 2017	Annual asset stock take by 30 June 2018	Annual asset stock take by 30 June 2018	N/A	N/A	N/A	Annual asset stock take by 30 June 2018	Director: Arts, Culture & Amenities	Annually	Inventory Report	N/A
C5026	Output 2: Improving access to basic services.	CROSS CUTTING	Delivering basic services;	Improved access to public facilities (including educational facilities - provincial mandate)	To promote appreciation of art and heritage to meet the needs of the whole community.	Improvement and provision of access to community facilities (Arts Culture & Amenities).	Art, Culture & Amenities						Number of workshops on craft development conducted	OUTPUT	Number ()	5	6	6	1	2	1	2	Director: Arts, Culture & Amenities	Quarterly	Attendance Registers	N/A
								274,758,813.00	257,024,171.00	17,167,972.00	24,278,171.00															

## CORPORATE SERVICES - REVISED SDBIP's 2017/18

Revision Ref	Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
	Meeting management developed and Records management	KPI to be more specific on the policies , procedures
Corp001	reviwed revised as per Internal audit finding	developed and reviewed
	quarter4 target to installation of delegation system as this is not the	
CORP004	construction project but the installation of the system	
CORP005	Alignment of targets to revised cash flow projects for capital budget	
	change the target to annual as the calculation was not aligned to	
CORP 011	baseline.	
CORP013		To remove the KPI as its is not measurable
COPR 014	Targets were not aligned to budget due to incorrect calculation	
Corp 015		KPI and target are re-aligned to organisational scorecard as per finding no 17
	change the target to not applicable for quarter 3 and 4 as this KPI	
Corp018	relies on appointment of section 16.2	To aligned the baseline to organisational scorecard
	IOD'S are reported to safety officers in Electrical department and not capacitated in HR therefore the target will changed to N/A and	
CORP020	be applicable next financial year	
	change the target to not applicable for quarter 3 and 4 as this KPI	
CORP021	relies on appointment of section 16.2	

											NEW REVISED CORP.	CASTLE MUNICIPALITY ORATE SERVICES SDBIP 2017/18													
SDBIP REFERENC E NUMBER	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA ( LIST AS PER THE FUNCTIONAL AREA ON THE DEPARTMENTAL BUDGET)	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	ADJUSTED BUDGET	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	ADJUSTED BUDGET	KPI No. LINKED TO IDP		KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	REVISION MOTIVATION REFERENCE NUMBER
Output 6: Administrative and financial CORPOIL capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To provide quality administrative services, to support optimal organisational perfomance	To develop policies and realign systems and procedures that ensure good governance and an efficient and effective secretariat and general administration support by 2021	Corporate Services Jodmnistration					devi 1. M	nber of Administration policies or procedures eloped or reviewed leeting management(developed) cords managemnt (review)	Output	Number N	New	1. Meeting management(developed) 2.records managemnt (review)	1. Meeting management(developed) 2. records managemnt (review)	Data collection and consultation with staff	Approval of Meeting management procedure by corporate services Manco	Tabling of Records managemnt policy to EXCO	Approval of record managemnt policy by council	Director : Administration	Bi-Annually	Approved meeting management procedure by SED Corpoarate services ,EXCO and Council minutes for policy approval	1
Output 6: Administrative and financial CORP002 (capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To provide quality administrative services, to support optimal organisational perfomance	To provide quality administrative services, to support optimal organisational perfomance		49,331,381.00				%ag appi	e on compliance with Annual Meeting Plan as roved by Council	Output	%age	100%	100%	100%	100%	100%	6 1009	6 100%	Director : Administration		Progress report against approved Annual Plan and Minutes of statutory committee meeting Emails from EMC2 with	
Output 6: Administrative and financial CORP003 capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	Increase utilisation of EDRMS system in the organisation	Procurement of additional licences for EDRMS system				3,700,000.00			nber of Procured additional licenses to ease utilisation of EDRMS	Output	Number	New	179	179	179	N/A	N/A	N/A	Director : Administration		Emails from EMC2 with logging credentials to access those licenses and list of officials to be licensed and email communication	
Output 6: Administrative and financial CORP004 capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Efficient support for secretiate service	Procurement of conference deligate system						Proc	turement and installation of conference gate system by April 2018	OUTPUT		New	Procurement and installation of conference delegate system by April 2018	Procurement and installation of conference delegate system by April 2018	Bid Evaluation Committee	Site Establishment	Appointment of the service provider	Delivery and Installation of the conference delegate system	Director : Administration	Annually	Invoices, BEC minutes, progress report and completion certificate	2
CORPOOS capability.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	SOUND FINANCIAL MANAGEMENT Building capable local government institutions.	Corporate Development Accelerated Municipal Transformation and	To ensure implementation of <u>capital programme</u> To enhance organisational perfomance by attracting and retaining best talent by 2021.		Corporate Services Admistration					o f the tag leve	percentage of a capital budget actually speet in capital projects identified for a particular inancial year interns of the municipality's <u>Integrated Development Plan</u> number of people from employment equility et groups employed in the three highest iscipality's approved employment equity plan	OUTPUT Output	Percentage Number	90%	90% 23	<del>90%</del> 23	23% N/A	45% N/A	78%	90%	SED : CORPOARETE SERVICES Director : Human Resources	<u>DUARTERLY</u> Annually	Budget Printouts and and invoices Employment Equity Report	
Output 6: Administrative and financial	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government	Accelerated Municipal Transformation and Corporate Development	To enhance organisational perfomance by attracting and retaining best talent by 2021.	relations (ER) and labour	Corporate Services : Human					orga	nber of LLF meetings held as per inisational rights agreement	Output	Number	New	12	12	3	3	3	3	Director : Human Resources	Quarterly	Attendance register and LFF minitues	
CORPO27 capability. Output 6: Administrative corPo08 capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSPORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by attracting and retaining best talent by 2021.	To align current policies with changes in legislation	Resources Management					1. Er perr 2.Ac 3.Ov 4. Le 5.Er 6.EA	roval of the following policy by council mployment practice policy tring policy (Review) transpolicy (Review) areae policy (Review) policy (Review) if policy (Review) policy (Review) cupational finalith and safty (review)	Output	Number	New	Number of HR policies developed / reviewed 1. Employment practice policy permanent(review) 2.Acting policy (Review) 3.Overtime policy (Review) 4. Leave policy (develop) 5.Employment practise policy temporal(Develop)	Approval of the following policy by council 1. Employment practice policy permanent(review) 2. Acting policy (Review) 3. Overtime policy (Review) 4. Leave policy (Review) 5. Employment practice policy temporal(Develop) 6. EAP policy (Review) 7. Occupational health and safty (review)	Tabling of first 6	Approval of the following policy by council 1. Employment practice policy permanent[review) 2. Acting policy (Review) 3. Overtime policy (Review) 4. Leave policy (develop) 5. Employment practice policy tempora[Develop] 6. EAP policy (Review) 7. Occupational health and safty (review)	N/A	N/A	Director : Human Resources	8i-Annually	Exco minutes, council minutes and draft policies	
Output 6: Administrative and financial CORP009 capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Ensure service excellence through institutional transformation		Corporate Services : Human Resources Management						nber of EAP awareness campaigns and iness programmes per quarter	Input	Number	New	12	12	3	3	3	3	Director : Human Resources	Quarterly	Attandance register	
Output 6: Administrative CORPOID capability.	MUNICIPAL	Building capable local government institutions.	Accelerated Municipal Transformation and	To provide an effective labour relations support service	Promote employee relations (ER) and labour stability	Corporate Services : Human Resources Management					rece	itula proceedings within 3 months of apt of disciplinary matter from the artment	PROCESS	Number		3 months	3 months	3 months	3 months	3 months	3 months	Director : Human Resources		Register of the disciplinary matters received and addressed	
Output 6: Administrative and financial CORP011 capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To provide adequate human capital	To ensure that budgeted posts are filled	Corporate Services : Human Resources Management					Perc	entage of budgeted positions filled	OUTPUT	Percenatge		100%	100%	N/A	25%	6 N/A	94%	Director : Human Resources		Appointment letters, monthly reports on staff movements,budgeted list post and number of filled position with calculation	3
Output 6: Administrative and financial CORP012 capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To fill all critical positions	To ensure that all critical positions as prioritised	Corporate Services : Human Resources Management	19,241,094.00				Perc	centage of critical position filled as budgeted	OUTPUT	Percenatge		75%		Finalisation of critical post list	Recruitment processes	259	6 75%	Director : Human Resources		Critical budgeted post list, recruitment processes and appointment letter with calculation	
Output 6: Administrative and financial CORP013 capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Ensure service excellence through institutional transformation	Moving towards eletronic HR	Corporate Services : Human Resources Management					Pha dep	sing in of Employee self service system to all artments	OUTCOME	Electronic leave management process		100%	N/A	25%	50%	<u> </u>	N/A	Director : Human Resources			4
Output 6: Administrative and financial CORP014 capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	To provide adequate human capital	To implement the Workplace Skills Plan	Corporate Services : Human Resources Management						e of municipal budget actually spent on lementing its workplace skills plan	OUTPUT	Percentage N	NEW CALCULATION	0,412%	0,457%	0,114%	0.229%	0,343%	0,457%	Director : Human Resources	Quarterly	Budget Printouts and annual workplace skills plan and calculation	
Output 6: Administrative and financial CORP015 capability. Output 6: Administrative	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION MUNICIPAL	Building capable local government institutions. Building	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by attracting and retaining best talent by 2021	Conduct investigation on organizational systems and processes	Corporate Services : Human Resources Management					Perc rece IT1.1.1 Mar	entage of investigations conducted as ived from the office of the Municipal lager	OUTPUT	Percentage N	NEW CALCULATION	100%	100%	100%	200%	<u>6 100</u>	s 100%	Director : Human Resources		Summary of a report signed off by the head of department, Investigation report and final report as submitted to MM /Manco Attendance Registers; Computeristics cost to	5
Administrative and financial CORP016 capability.	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	capable local government institutions.		To implement the Workplace Skills Plan for a productive motivated workforce	Skills Plan for a productive	Corporate Services : Human Resources Management						nber of training interventions arranged for kplace skills development	OUTPUT	Number N	NEW CALCULATION	40	40	10	10	0 1	0 10	Director : Human Resources		Communication sent to departments and The workplace skills	
Output 6: Administrative and financial CORPO17 capability.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capable local government institutions.	Accelerated Municipal	the identification of planned	To ensure that the Workplace Skills Plan is a product of consultation of all stakeholders in the identification of planned training interventions	Corporate Services : Human Resources Management						lementation and submission of the police kills gian	PROCESS	S c Documents T	Submission of WSP on 30 April 2016 / Training Programme	Submission of WSP on 30 April 2016 / Training Programme	Submission of WSP on 30 April	PDP's to be requested from employees for inclusion in the WSP	Inputs requested from departments and Organized labour for inclusion in WSP	Report to be submitted to LLF / LLF sub-committee	Submission of WSP to LGSETA	Director : Human Resources		Q1 Memo submitted to department and summary of PDPs,Q2 Memo for training request,Q3Minures of the LIF and Q4 Prove of submission to LGSETA	

Output 6: Administrative INSTITUTIO and financial TRANSFOR CORP018 capability. AND DEVEL		ilding Accelerated ble local Transforma nment Organizatio utions. Developme		with health and safety	To promote zero fatalities and ensure a healthy and safe working environment	Corporate Services : Human Resources Management			173.1.1	Xage of safety issues as raised by Safety Committees addressed	Output	%age of safety issues as raised by Safety Committees addressed	New KPI	1009	i N/A	100%		N/A	N/A	Director : Human Resources	Quarterly	Minutes of Safety Committee Meeting and progress report on Saftey issues resolved submitted to Manco	6
Output 6: Administrative INSTITUTIO and financial TRANSFORM CORP019 capability. DEVELOPMI	TIONAL capabl DRMATION AND govern	ilding Accelerated ble local Transforma nment Organizatio utions. Developme			To promote zero fatalities and ensure a healthy and safe working environment	Corporate Services : Human Resources Management			174.1.1	Section 16.2 appointments finalised by Municip Manager		Section 16.2 appointments finalised by Municipal Manager		Section 16.2 appointments finalised by Municipal Manager	Section 16.2 appointments	Section 16.2 appointments finalised by Municipal Manager	n/-	n/a	N/A	Director : Human Resources	Annually	Appointment letters signed by MM	
Output 6: MUNICIPAL Administrative INSTITUTIO and financial DEVELOPM CORP020 capability. TRANSFOR	PAL Bui FIONAL capab PMENT AND govern DRMATION institu	ilding ble local Improved a mment health serv utions. Provincial I		te zero fatality and wealth and safe working ent	To comply with health and safety legislation	Corporate Services : Human Resources Management				Percentage of Injury on duty IOD'S addressed	OUTPUT	Percentage	new	1009	. N/A	100%	N//	N/A	N/A	Director : Human Resources	Quartely	Reported IOD'S, Number of reported injuries against addressed	7
Output 6: MUNICIPAL Administrative INSTITUTIO and financial DEVELOPM	PAL Bui FIONAL capab PMENT AND govern	nment health serv	ess to basic To promote es (NB : ensure a he andate) environmen	e zero fatality and ealth and safe working	To comply with health and	Corporate Services : Human				Number of safety committee meetings	OUTPUT									Director : Human Resources		Agenda and minutes of Safety meeting	8

												NE	WCASTLE MUNICIPALITY SDBIP 2017/11	: ELECTRICAL AND ME	HANICAL SERVICES											
SDBIP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA ( LIST AS PER THE FUNCTIONAL AREA ON THE DEPARTMENTAL BUDGET)	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	ADJUSTED BUDGET	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	ADJUSTED BUDGET	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGETS 2017/18	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	REVISION MOTIVATION REFERENCE NUMBER
ELM001	Output 6: Administrative Ind financial capability.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management; and	Improved access to basic service delivery (i.e. Water, sanitation, electricity, housing, waste removal)	To ensure implementation of capital programme	To ensure that good governance principles are implemented	Electrical	_					The percentage of a capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated Development Plan	OUTPUT	Percentage (%)	90%	100%	100%	20%	60%	71%	90%	SED: Electrical & Mechanical Services	Quarterly	Year to date (Month-end) expenditure reports from BTO.	
ELM002 :	Output 2: Improving ccess to basic services.	BASIC SERVICE DELIVERY	Building capable local	Improved access to basic service delivery (i.e. Water sanitation, electricity, housing, waste removal)	To assemble adequate and reliable data for Infrastructure Planning, Management and Operations	Develop a Comprehensive Infrastructure Master Plan for High Voltage, Electrification, and Network Maintainance	Electrical					B520.3.1	Submission of a business plan to obtain funding for the development of a comprehensive masterplan on high voltage network, electrification and network maintainance by June 2018	PROCESS	Business Plan	New	Approval of Masterplan for High Voltage Network, Electrification and Network Maintanance by June 2018	Submission of a business plan to obtain funding for the development of a comprehensive masterplan on high voltage network, electrification and network maintainance to prospective funders by June 2018	Submission of a Business Plan to obtain funding for the development of a Masterplan	0	Final appointment of Consultant	Submission of a business plan to obtain funding for the development of a comprehensive masterplan on high voltage network, electrification and network maintainance to prospective funders by June 2018	Director : Electrical & Mechanical Services	Quarterly	Q1 - Proof of submission to Sector Department Q3 - Final appointment letter and Q4 - Proof of submission to prospective funders	EUMOO2
ELM003	Output 2: Improving ccess to basic services.	BASIC SERVICE DELIVERY	Delivering basic service	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To ensure access to electricity within the Newcastle Licence area	To develop and implement the Electricity Services Delivery Plan (ESDP)	Electrical					8526.1.1	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	PROCESS	Appointment Letter	0	Approval of Electricity Service Delivery Plan (ESDP) by June 2018	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	Draft Electricity Service Delivery Plan	Departmental review	Drafting of Terms of Reference	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	Director : Electrical & Mechanical Services	Quarterly	Q1 - Draft ESDP Q2 - Department comments Q3 - Terms of Reference Q4 - Appointment letter	ELM003
ELM004 a	Output 2: Improving ccess to basic services.	BASIC SERVICE DELIVERY	Delivering basic service	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To ensure access to electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	Electrical					8526.1.2	Percentage of households with access to a basic level of electricity	OUTPUT	Percentage (%)	94.50%	83%	95%	N/A	N/A	N/A	95%	Director : Electrical & Mechanical Services	Annually	BTO and progress reports against Stats SA cencus information	ELM004
				Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal) Improved access to basic service delivery (i.e Water,	electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	Electrical	531,218,017.00	204,351,745.29	616,898.00	228,625.00		Average time to restore electricity after failure	INPUT	Time	0-3 hours	0-3 hours	0-3 hours	0-3 hours	0-3 hours	0-3 hours	0-3 hours	Director : Electrical & Mechanical Services	Quartely	Complaint register, control log sheets and calculations	
ELMOD6	Output 6: Administrative Ind financial capability.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	sanitation, electricity, housing, waste removal) Improved access to basic service delivery (i.e Water,	fullfill NERSA license requirement	Ensure there are stakeholder meetings held	Electrical						relevant stakeholders to fullfill NERSA license requirement	OUTPUT	Number	1	1	1	0	0	1	0	Director : Electrical & Mechanical Services	Annually	Minutes and attendance register	ELMOOG
ELM007 di	Output 2: Improving cress to basic services. Output 1: Implement a ferentiated approach to municipal feaseing	BASIC SERVICE DELIVERY	Delivering basic service	sanitation, electricity, housing, waste removal) Improved access to basic service delivery (i.e Water,	To ensure an effective streetlighting service To promote zero fatalities and ensure a healthy and		Electrical						reported reported	INPUT	Percentage (%)	6,5 days	100%	70%	100%	100%	70%	70%	Director : Electrical & Mechanical Services	Quarterly	Streetlight complaints register with job cards	EUM007
ELM008	planning and support.	PUBLIC PARTICIPATION	Good governance;		and ensure a nearby and safe working environment		Electrical						Number of Safety Meetings held	OUTPUT	Number	12	4	4	1	1	1	1	Mechanical Services	Quarterly	registers	
	Output 1: Implement a ferentiated approach to municipal financing, planning and support.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	electricity within the	To ensure that all new applications for service connections are addressed timeously	Electrical	_					Percentage of new applications on service connections finalised	INPUT	Percentage (%)	18 days	100%	100%	100%	100%	100%	100%	Director : Electrical & Mechanical Services	Quarterly	Service connections report	
	Output 1: Implement a ferentiated approach to municipal financing, planning and support.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	electricity within the	To comply with NERSA set standard To review a vehicle	Electrical						Maintain electricity losses within 0-12% of total usage	OUTCOME	Percentage (%)	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	Director : Electrical & Mechanical Services	Quarterly	Control operating report	
di ELM011	Output 1: Implement a ferentiated approach to municipal financing, planning and support.	BASIC SERVICE DELIVERY	Delivering basic service	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To ensure management and replacement of vehicles for proper rendering of services.	replacement policy and plan to address Fleet replacement tyre Management , fuel and lubricant management	Mechanical Workshop	_				B527.1.1	Annual Review of Vehicle Replacement Plan by June 2018	PROCESS	Vehicle Replacement Plan	2016/17 Replacement Plan	Annual review of Vehicle Replacement Policy and Plan by June 2018	Annual Review of Vehicle Replacement Plan by June 2018	Draft Vehicle Replacement Policy	Draft Vehicle Replacement Plan	t N/A	Annual Review of Vehicle Replacement Plan by June 2018	Director : Electrical & Mechanical Services	Quartely	Q1 - Draft Policy Q2 - Draft Polin Q4 - Reviewed Vehicle Replacement Plan	ELM011
di ELM012	Output 1: Implement a ferentiated approach to municipal financing, planning and support.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	Improved access to basic service delivery (i.e Water sanitation, electricity, housing, waste removal)	To ensure procurement, management and replacement of assets to ensure proper rendering of services.	replacement policy and plan to address Fleet replacement Bulk Container Replacement	Mechanical Workshop			0.00			Assessment report on state of fleet that is ten year older by 30 June 2018	N/A	N/A	0	Assessment report on state of fleet by 30 June 2018	N/A	Develop checklist for assessment	Assessment Report for Technical services	N/A	N/A	Director : Electrical & Mechanical Services	Quartely	Checklist and assessment report	ELM012
	Output 1: Implement a ferentiated approach to municipal financing, planning and support.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	Improved access to basic service delivery (i.e Water, sanitation, electricity, housing, waste removal)	To render a mechanical	To render a mechanical services to municipal fleet	Mechanical Workshop	531,218,017.00	626,615,221.20	615,898.00	9,828,813.7	74	Percentage of vehicles repaired as per maintainance plan	INPUT	Percentage (%)	94%	90%	90%	90%	90%	90%	90%	Director : Electrical & Mechanical Services	Quarterly	Vehicle Complaint list and signed job cards	

											NEWCASTLE M REVISED DP&HS		3													
SDBIP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	DP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA (LIST AS PER THE FUNCTIONAL AREA ON THE DEPARTMENTAL BUDGET)		ADJUSTED BUDGET	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	ADJUSTED BUDGET	KPI No. LINKE TO IDP	D KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME PROCESS)	, UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	REVISION MOTIVATION REFERENCE NUMBER
DPHS1	OUTPUT 6; Administrative a Financial Vialbil	ind FINANCIAL VIABILITY	Building capable local government institutions.	Sound financial management/ viability	To ensure implementation of capital programme	To develop a system of delagation that will maximise administrative and operational effencies	Administration						The percentage of a capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	OUTCOME		90%	90%	90%	17%	42%	57%	90%	SED: DP & HS	Quarterly	Year to date (Month-end) expenditure reports from BTO.	
DPHS2	OUTPUT4 : Acti support of hum settlement outcomes		Building capable local government institutions.	Accelerated Municipal Transformation and Corporate Development	Develop an efficient and effective land use management system so as to promote harmonious land development	To develop a system of delagation that will maximise administrative and operational effencies	Administration					CC37.2.1 & ED32012.1	Number of policies/bylaws formed and reviewed	OUTCOME		1	1	2(1:OPEN SPACE POLICY 2.SSME PROCUMENT POLICE)	N/A	N/A	N/A	2	SED: DP & HS	Annual	Council Minutes	
ED1	Output 1: Implement a differentiated approach to municipal financing, planni and support.	ng LOCAL ECONOMIC DEVELOPMENT			To facilitate economic development that will result in sustainable job creation and growth of the Town	To develop LED Strategy in	Local Economic Development					ED31.1.1	DEVELOPMENT & APPROVAL OF THE NEW LED STRATEGY IN LINE WITH 4TH GENERATION IDP BY 30 JUNE 2018	Output	Council Resolution and Approved LED Strategy	LED Strategy (3rd Generation)	DEVELOPMENT & APPROVAL OF THE NEW LED STRATEGY IN LINE WITH 4TH GENERATION IDP BY 30 JUNE 2018	WITH ATH GENERATION	APPOINTING OF SERVICE PROVIDER	ENGAGEMENT WITH ALL ROLE PLAYERS	H DRAFT STRATEGY (POLICY)	APPROVAL OF THE NEW LED STRATEGY IN LINE WITH 4TH GENERATION IDP BY 30 JUNE 2018	Director: ED	Quarterly	LETTER Q2. ATTENDANCE REGISTER AND MINUTES. Q3 DRAFT STRATEGY Q4. COUNCIL RESOLUTION AND APPROVED Q1 - Attendance	Project done internally no budget required. So no mis-alignment with Budget
ED2	and support. Output 1:	ng LOCAL ECONOMIC DEVELOPMENT	Building capable local government institutions.	Local Economic Development (Eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	To Promote Business Retention and Expansion (BNR) to support local businesses	Local Economic Development					ED31.2.1	Approved Business Retention and Expansion (BNR) by 30 June 2018	OUTPUT	Council Resolution and Approved LED Strategy	Existing BNR Strategy	Approved Business Retention and Expansion (BNR) by 30 June 2018	Approved Business Retention and Expansion (BNR) by 30 June 2018	Workshops with Business Chambers on existing BNR Strategy	Draft reviewd BNR	Workshop Council on Draft BNR	Approved Business Retention and Expansion (BNR) by 30 June 2018	Director: ED	Quarterly	Register of meeting held with Chamber; Q2 - Draft NBR; Q3 - Attendance Register of Workshop with Councillors; Q4 - Council Resolution of approved BNR	Project done internally no budget required. So no mis-alignment with Budget
ED3	Implement a differentiated approach to municipal financing, planni	LOCAL ECONOMIC		Local Economic Development (Eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SMME development and Entrepreneurship	Local Economic Development	7,270,821.00		6,545,405.00			Updating of municipal database for SMME's	OUTPUT	Final Database	new	Updated municipal database for SMME's	Updated municipal database for SMME's	Advertising request for SMME's to register	n/a	N/A	Final refined SMME's Database	Acting Manager: LED	ANNUAL	Q3 N/A Q4- UPDATED Final refined database and advert	To revised 17/18 SDBIP KPI - in order to report on it as an Annual Targert
ED4	Implement a differentiated approach to municipal financing, planni	LOCAL ECONOMIC	Building capable local government institutions.	Local Economic Development (Eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SMME development and Entrepreneurship	Local Economic Development					ED31.6.1	Number of SMME's Training Events	OUTPUT	Number	50	5	50	n/a	n/a	n/a	5	Acting Manager: LED	Annual	Report to Portfolio Committee on SMME's Training Events undertaken	
ED5	Output Implement differentiated approach municipal financing, planr and support.	1: a to DEVELOPMENT ing		Local Economic Development (eradication of poverty and unemployment)	To ensure radicalisation of the local economy	Promotion of local procurement of goods and services to stimulate local economy and job creation	Local Economic Development						Undertaking of Audit on projects funded via Poverty Alliviation Programme	Output	Analysis report	New KPI	Analysis Report on projects funded via Poverty Alliviation Programme	Analysis Report on projects funded via Poverty Alliviation Programme	n/a	n/a	n/a	Analysis Report on projects funded via Poverty Alliviation Programme	Acting Manager: LED	Annual	Report to Portfolio Committee on Analysis Report on projects funded via Poverty Alliviation Programme	
ED6	OUTPUT 1 :IMPLEMENT DIFFERENTIATE APPROACH TO MUNICIPAL FINANCING, <u>Output</u>	D LOCAL ECONOMIC	PUTTING PEOPLE	Local Economic Development (eradication of poverty and unemployment)	To promote economic development that will result in sustainable job creation	Provide economic data	Local Economic Development						Number of Jobs created through Municipal Programmes			700	700	700	n/a	n/a	n/a	700	DPHS : LED	ANNUALLY	Progress Report to Portfolio Committee	
ED7	Implement differentiated approach municipal financing, planni	a to LOCAL ECONOMIC ng DEVELOPMENT	Building capable local government institutions.	Local Economic Development (Eradication of poverty and unemployment)								ED31.5.1	Number of SMMEs linked to Markets by 30 June 2018	OUTCOME	Number	5	10	10	N/A	N/A	N/A	10	DPHS : LED	ANNUAL	Minutes of Portfolio Committee approving approving Report on SMME's	
ED8	LOCAL ECONOM DEVELOPMENT	IC Putting people first	Development	To facilitate economic development that will result in sustainable job creation and growth of the Town	Establishment of Techno Hub Innovation Centre Building in Newcastle	ED31.9.1	Completed Techno Hub Buliding by 31 March 2018					ED31.9.1	Completed Techno Hub Buliding by 31 March 2018	Output	Completion Certifcate	new KPI		Completed Techno Hub Building by March 2018	n/a	N/A	Completed Techno Hub Building by March 2018	N/A	DPHS : LED	ANNUALLY	Completion Certifcate AND invoieces	its coming from OSC
ED9												ED31.8.1	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2018	Outcome	Reports to PFSC	New KPI	aligned with OSC as per IA find no10	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 JUNE2018	ENGAGE WITH OPERATORS	N/A	N/A	FLIGHTS between Newcastle and other major airports by 30 JUNE 2018	LED	ANNUAL	service agreement between municipality and airline	its coming from OSC
TP1	Output 4: Actions supporti of the human settlement outcome.	CROSS CUTTING	Building capable local government institutions.	Local Economic Development (Eradication of poverty and unemployment)	To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system.	Administration of By-laws and polices and guidelines that are aligned to the Land Use matters	Town Planning						% of building plans completed within statutory time frames				100%	100%	100%	6 1009	% 100%	6 100%	Senior Building Inspector and Acting Manager: LUM	Quortely	Progress Report / Registers	removed
TP2	Output 4: Actions supporti of the human settlement outcome.	CROSS CUTTING	Building capable local government institutions.	Spatial and environmental sustainability	To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system.	Administration of By-laws and polices and guidelines that are aligned to the Land Use matters	Town Planning						%age compliance to prescribed timeframes on processing of development and/or planning applications				Compliance to statutory timeframes.	Compliance to statutory timeframes.	100%	100%	100%	100%	S. Cindi	Quarterly		removed
ТРЗ	Output 4: Actions supporti of the human settlement outcome.	VE CROSS CUTTING	Building capable local government institutions.	Spatial and environmental sustainability	To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system.	To undertake efficient and effective building controls.	Town Planning					CC34.2.1	Completed feasibility in relation green building development within the municipalty				Undertake a feasibility to develop bylaws in relation to green buildings 30 June 2018	Undertake a feasibility to develop bylaws in relation to green buildings 30 June 2018	Process Plan	Final status co- report	Approval of draft by law	- adoption of final by- law	Senior Building Inspector	Quarterly	Progress report &/portfolio/ Council minutes	
TP4	Output 1: Implement a differentiated approach to municipal financing, planni	ng CROSS CLITTING	Building capable local government institutions.	Spatial and environmental sustainability	To ensure an effective and integrated Geographic Information Management System.	GIS System integration with other municipal systems.	Town Planning	16,891,170.00		50,000,000.00			Complete TOR in relation to feasibility of intergating GIS with other systems	PROCCESS		New - None	Finalise TOR in relation to intergrate GIS with municipal financial system in the municipality	Finalise TOR in relation to intergrate GIS with municipal financial system in the municipality	N/A	Draft TOR	N/A	Finalise TOR in relation to intergrate GIS with municipal financial system	Manager: GIS	Annually	Q2DraftTerms of reference Q4 final terms of reference	
TP5	Output 7: Sing window of		Building capable local government	Spatial and environmental	To promote spatial restructuring	Development of municipal SDF in line with the 4th Generation of IDP	Town Planning						Approved SDF by 31 May 2018	Output	Approved SDF	Newcastle SDF	Approved Spatial Development Framework by 31 May 2018	Approved Spatial Development Framework by 31 May 2018	N/A	N/A	Draft Newcastle SDF	Final approved SDF as part of the IDP	Manager: SP	ANNUALLY	Council Resolutions	
TP6	coordination. Output 1: Implement a differentiated approach to municipal financing, planni and support.	CROSS CUTTING			and integration To promote spatial restructuring and integration	Development of municipal SDF in line with the 4th Generation of IDP	Town Planning						Approval of one Local Area Plan / Precinct Plan by 30 June 2018	Output	Approved LAP	1	Approval of one Local Area Plan / Precinct Plan by 30 June 2018	Approval of one Local Area Plan / Precinct Plan by 30 June 2018	N/A	Status Qou Analysis	s Draft Concept Plan	Final approved Local Area Plan / Prencinct Plan	Manager: SP	Quarterly	Q1 : N/A, Q2 Status Qou Analysis Report, Q3 Draft Concept Plan, Q4 Final Local Area Plan/Prencinct Plan	
TP7	and support. Output 1: Implement a differentiated approach to municipal financing, planni	ng CROSS CUTTING	Building capable local government	Spatial and environmental	To promote spatial restructuring and integration	Identification of suitable land for cemeteries and relevant Geotech studies	Town Planning					37.3.1	Geotech Report on identified sites for cemetery	Input	Report on Geotech findings	0	identified sites for	Geotech Report on identified sites for cemetery	N/A	N/A	Geotech Report	N/A	DPHS	Annual	Geotech Report	CC37.3.1
TP8	Output 2:	Basic Services and Infrastructure Delivery	Basic Service Delivery		To create a safe and healthy environment	To establish a new landfill site including management of the existing facility	Town Planning					BS23.4.1	Planning and Identification of Land Fill Site by 30 June 2018	Output	Progress Reports submitted to PFSC	None	Completion of enviromental specialist studies Land Fill Site by 30 June 2018	Completion of enviromental specialist studies Land Fill Site by 30 June 2018	n/a	n/a	n/a	Completion of enviromental specialist studies Land Fill Site by 30 June 2018	Director: Town Planning	Annually	Progress reports as submitted to PFSC	TO CALL NTSIKI
URP1	Output 2: Improving acces basic services.	CROSS CUTTING	Building capable local government institutions.	Local Economic Development (Eradication of poverty and unemployment)	To uplift communities socially, economically and environmentally, including infrastructure development.	Promotion of focussed Urban Renewal in the Madadeni, Blaaubosch (including Cavan and Johnstown) and Osizweni areas including the Greater Newcastle Area	Town Planning						Approved Urban Regeneration Strategy	OUTPUT	Urban Regeneration Strategy	New KPI	Approved Urban Regeneration Strategy	Approved Urban Regeneration Strategy	Project Inception	Status Quo Analysis	Continuation of situational analysis	Continuation if situational analysis and outlining of emerging issuesin analysis	Director URP	Quarterly	Q1: Inception report Q2: Status Quo Report Q3: progress report Q4: Situational analysis	URP1
IDP1	Output 7: Sing window of coordination.	GOOD GOVERNANCE	Putting People First	GOOD GOVERNANCE	To keep the communities and stakeholders informed and involved in the affairs of the Municipality	To improve both internal and external communication	ММ					669.1.1	Approval of Public Participation Strategy by June 2018	OUTPUT	Approved Public Participation Strategy	New KPI	Approved Public Participation Strategy by June 2018	Approved Public Participation Strategy by June 2018	Appointment of Service Provider	Development of Draft Public Participation Strategy	Consultation of relevant Stakeholders on Public Participation Strategy	Approval of Public Participation Strategy	Director IDP	Quarterly	1. Advert of Bid, Appoint letter for Service Provider; 2. Draft Public Participation Strategy; 3.	

SDBIP REFERENCE NUMBER	OUTCOME	9 NATIONAL KPA	BACK TO BA	ICS IDP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA ( LIST AS PER THE FUNCTIONAL AREA ON THE DEPARTMENTAL BUDGET)	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	ADJUSTED BUDGET	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	ADJUSTED BUDGET	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	REVISION MOTIVATION REFERENCE NUMBER
IDP2	Output 5: Deepen demo through a refi Ward Commit Model.		Putting Peop First	GOOD GOVERNANCE	To keep the communities and stakeholders informed and involved in the affairs of the Municipality	To ensure the effective functionality of ward committes	мм						Approved Ward Committee Operational Plan by June 2018	OUTPUT	Ward Committee Operational Plan	New KPI	Approved of Ward Committee Operational Plan by June 2018	Approved of Ward Committee Operational Plan by June 2018	Appointment of Service Provider		Consultation of relevant Stakeholders on Ward Committee Operational Plan by June 2018	Approval of Ward Committee Operational Plan by June 2018	Director IDP	Quarterly	1. Advert of Bid, Appoint letter for Service Provider; 2. Draft Ward Committee Operational Plan: 3.	
IDP3	Output 7: Si window of coordination.	GOOD GOVERNANCE	Putting Peop First	GOOD GOVERNANCE	To ensure the development and th maintenance of credible IDP	To develop IDP in line with e 4th generation guide packs / guidelines	ММ	6,160,688.00		0.00			Review & Adopted IDP by 31 May 2018	OUTPUT	Adopted IDP	implementation on	the next financial	Adoption of IDP by 31 May 2018 for implementation on the next financial year.	plan by 31 August	N/A	Tabling of Draft IDP by 31 March 2018		Director IDP	Quartely	Q1 : Approved Process Plan , Q2 N/A, Q3 Draft IDP, Q4 Council Resolution	
IDP4	Output 5: Deepen demo through a refii Ward Commit Model.	ned	Putting Peop First	GOOD GOVERNANCE	To ensure the development and th maintenance of credible IDP	e Public Participation for IDP	ММ						Number of IDP RF meetings held	OUTPUT	Number of IDP RF meetings		2 2	2 2	2 N/A	1	1 N/A	1	1 Director IDP	Bi-Annually	Attendance Register	
IDP5	Output 5: Deepen demo through a refii Ward Commit Model.		Putting Peop First	2 GOOD GOVERNANCE	To keep the communities and stakeholders informed and involved in the affairs of the Municipality	To ensure the effective functioning of Ward Committees.	ММ						Quarterly repotrs on Ward Committee meetings submitted to COGTA.	OUTPUT	Quarterly repotrs on Ward Committee meetings submittee to COGTA.	e	4 4	4	4	1	1	1 1	1 Director IDP	Quarterly	reports from Ward Committee meetings	Reporting is done in arrears, department to submit Consolidated Report on Ward Committees from Cogta for Q1 (End of June) , Q2 ( End of September 2017)
HL1	Output 4: Actions suppo of the human settlement outcome.		Building capable local government institutions.		To facilitate the provision of sustainable human settlements in r, line with the national and provincial norms and standards.	To develop a Human Settlement Plan in line with the 4th Generation IDP	Housing & Land					B528.1.1	To develop Human Settlements Plan in line with the 4th Generation IDP by 30 June 2018	Output	Number	Annual Review of Housing Sector Plan approved as part of the IDP	Settlements Plan in	Approval of Human Settlements Plan in line with 4th Generation IDP by 30 June 2018	N/A	N/A	N/A	Approval of Human Settlements Plan in line with 4th Generation IDP by 30 June 2018	Director: Human Settlements	Annual	Council Resolution	B528.1.1
HL2	Output 4: Actions suppo of the human settlement outcome.	BASIC SERVICE DELIVERY	Building capable local government institutions.	Improved access to basic service delivery (i.e Wate sanitation, electricity, housing, waste removal)	To facilitate the provision of sustainable human settlements in r, line with the national and provincial norms and standards.	To reduce housing backlog to meet the provincial and national targets	Housing & Land						Number of application for funding submitted to the Department of Human Settlement	Output	Number		2 2	2 2	2 N/A	1	1 N/A	1	1 Director: Human Settlements	Biannual	Application Submitted to KZN Dept of Human Settlements	
HL3	Output 4: Actions suppo of the human settlement outcome	BASIC SERVICE	Building capable local government institutions	Improved access to basic	To facilitate the provision of sustainable human settlements in r, line with the national and provincial norms and standards.	To reduce housing backlog to meet the provincial and national targets	Housing & Land					8528.2.1	Number of houses built in a year		Number housing unit		600	300	) N/A	N/A	N/A	300	Director: Human Settlements	Annual	Progress Reports and D6 Certificates	
HL4					To facilitate the provision of sustainable human settlements in line with the national and provincial norms and standards.	To reduce housing backlog to meet the provincial and national targets	Housing & Land						Number of services sites completed		Number of sites services		670	670	D N/A	N/A	N/A	670	D Director: Human Settlements	Annual	Progress Report & Engineers Certificate	
HL5	Output 4: Actions suppo of the human settlement	BASIC SERVICE	Building capable local government	Improved access to basic service delivery (i.e Wate sanitation, electricity, housing, waste removal)	To facilitate the provision of sustainable human settlements in r, line with the national and provincial norms and standards.	To implement approved housing projects	Housing & Land						Progress made with Drycut Housing Project	Output	Number	Completion and submission of Stage 1 Application	Finalise specialist studies for formalisation of the area	Approval of Trenche 1 application 30 June 2018	n/a	n/a	n/a	Approval of Trenche 1 application by 30 June 2018		Annual	Tripartite agremeent / the emaill from KZN Human Settlement confirming the	
HL6	Output 4: Actions suppo of the human settlement	BASIC SERVICE	Building capable local government	Improved access to land (including Land Reform)	To facilitate the provision of sustainable human settlements in line with the national and provincial norms and standards.	Fast-track Title Deed Restoration Project	Housing & Land	22,908,341.00		1,643,637.00		BS29.1.1	Number of houses transferred through Enhanced Extended Discount Benefit Scheme (EEDBS)	Output	Number	41	0 120	223	8 N/A	60	D N/A	100	) Manager: Estate	Bi-annual	Copies of Title Deeds	
HL7	Output 4: Actions suppo of the human settlement		Building capable local government	Improved access to land (including Land Reform)	To facilitate secure tenure and clear property rights	Disposal of municipal land in line with Land Disposal Policy	Housing & Land					B530.1.1	Number of Residential Sites released for disposal	Output	Number	1	5 20	20	) N/A	N/A		0 20	0 Manager: Estate	Annual	Adverts, Deed of sale, supply chain records/ deed of transfer.	
HL8	Output 4: Actions suppo of the human settlement outcome.	BASIC SERVICE	Building capable local government institutions.	Improved access to land (including Land Reform)	To facilitate secure tenure and clear property rights	Disposal of municipal land in line with Land Disposal Policy	Housing & Land					030.11	Number of Sites released for disposal for business/industrial	Output	Number		5 5	5 5	5	0 0	0	2 0	5 Manager: Estate	Annual	Adverts for release of sites	
HL9	Output 4: Actions suppo of the human settlement outcome.		Building capable local government institutions.	Improved access to basic	To facilitate secure tenure and r, clear property rights	To develop and maintain a reliable National Housing Needs Register (NHNR)	Housing & Land					B530.2.1	%of approved beneficiaries captured on Nationall Housing Needs Register	Output	%age	1009	6 1009	6 100%	6 100	1009	6 1009	6 1009	6 Director: Human Settlements	Quarterly	Applications received and Updated report from NHNR	
HL10	Output 4: Actions suppo of the human settlement	rtive	Building capable local government	Improved access to basic service delivery (i.e Wate sanitation, electricity,	To facilitate the provision of r, affordable housing opportunities	Provision of affordable housing opportunities for middle income to address gap market (i.e Social Housing/ Gap / Flisp)	Housing & Land					B330.2.1	Progress on the disposal of atleast one Gap/Flips Housing Project	Process	Reports	New KPI	Disposal of land to developers for development of at least one Gap / FLIPS Housing	Disposal of land to developers for development of at least one Gap / FLIPS Housing Project by June 2018	N/A	N/A	N/A	N/A	Manager: Estate	N/A	Council resolution,AdvertS for release of land	8530,3,1
HL12	Output 4: Actions suppo of the human settlement outcome	DELIVERY BASIC SERVICE DELIVERY	Building capable local government	housing, waste removal)	To facilitate secure tenure and r, clear property rights	Provision of housing to military veterans	Housing & Land					8550.3.1	Number of housing opportunities provided to military veterans in a year	Process	Reports	New KPI	Project by June Initiate the construction N11 CRU Housing Project	Submission of application for top up funding t	Verification and approval of qualifying military vetarans by Dept o Defence and Militatry Vetarans	Approval of the military veteran beneficiary list	Identification of sites	Submission of applicatioon for top up fundiing	Human Settlement		Approval of list/application for funding/final aaproval	
L	ourcome.	OLLIVENT	msutuuons.	nousing, wdsteremoVal)				53,231,020.00	54,889,479.26	58,189,042.00	53,192,637.00						Submission of application for top up funding		winner y verdrans							

	REVISED SDBIP's 2017/	18
Revision Ref	Motivation for revision of targets	Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
		Finding no.4 Key Performance Indicators not linked to a budget At this stage, the PMS has not evolved to cost individual KPI's and targets. Costing only is at the level of the SDBIP at a Functional level. With the roll-out of the MSCOA, this may be addressed. To engage BTO and departments further as part of the roll out of MSCOA. To engage COgta, provincial Treasury, BTO and department on SDBIP's and Organisatuinal Scorecard where it is practical to do so.
ELM002, ELM003, ELM011		Finding no. 5 Targets not broken down into quarterly milestones to facilitate continous monitoring Departments to be encouraged to unpack targets on SDBIP and Organisational score-card where it is practical to do soTargets were not broken down on the organisational scorecard as they are constrained
ELM002 and ELM003		operational
ELM001	Q3 - Target reviewed from Draft Masterplan to Final	Finding no.10 No link between the KPI's in the SDBIP's and the Organisational Scorecard KPI linked to Financial Viability - FV Finding no.17 Targets reflected on the SDBIPs are not aligned to
	appointment of Consultant Q4 - Target reviewed from Approval of Masterplan for high voltage network , electrification and network maintainance by 30 June 2018 to Submission of a business plan obtain funding for the development of a comprehensive masterplan on high voltage network, electrification and network maintainance to prospective funders by June 2018. Annual target was aligned to Q4 target Source of evidence was aligned to revised targets	the targets in the organisational scorecard (SMART PRINCIPLE) ELM002 - Approval of masterplan for high voltage network, electrification and network maintanance by June 2018 - Targets were only reviewed on the SDBIP's and not broken down on the Organisational Scorecard as they are operational - A KPI has been reviewed from - Approval of a masterplan for high voltage network, electrification and network maintainance by June 2018 to Submission of a business plan to obtain funding for the development of a comprehensive masterplan on high voltage network, electrification and network maintainance by June 2018
ELM002		
	<ul> <li>Q3 - Target reviewed from Communicate with IDP office for alignment to Drafting of Terms of Reference</li> <li>Q4 - Target reviewed from Approval of Electricity Service Delivery Plan (ESDP) June 2018 to Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018</li> <li>Annual target was aligned to Q4 target</li> <li>Source of evidence was aligned to revised targets</li> </ul>	Finding no. 17 Targets reflected on the SDBIPs are not aligned to the targets in the organisational scorecard ELM003 - Approval of Electricity Service Delivery Plan (ESDP) by June 2018 - Targets were only reviewed on the SDBIP's and not broken down on the Organisational Scorecard as they are operational A KPI has been reviewed from - Approval Electricity Service Delivery Plan (ESDP) by June 2018 to Appointment of Service Provider to
ELM003		develop Electricity Service Delivery Plan (ESDP) by June 2018
ELM004	Baseline, Annual and quarterly target reviewed to be aligned to STATS SA Community Survey for 2016	
ELM006	Annual, Q3 and Q4 targets has been reviewed - due to insufficient funds to address all complaints received within a turnaround time -	Frequency reviewed from bi-annually to annual based on targets
ELM007	Targets reviewed from 100% to 70% The following was revised as the targets for Q1 and Q2	
ELM011	was not met Q3 - Comunicate with IDP Office for alignment reviewed to N/A Q4 - Annual review of Vehicle Replacement Plan and Policy reviewed to Annual review of Vehicle Replacement Plan by June 2018	The following was revised as the targets for Q1 and Q2 was not met - KPI reviewed from Annual review of Vehicle Replacement Plan and Policy by June 2018 to Annual review of Vehicle Replacement Plan by June 2018
	1. 10.1 SY SUITE 2010	1. 10.1 57 June 2020

	The following was revised as the targets for Q1 and Q2	
	was not met and a department has identified a need to	
	firstly develop a plan before the assessment of all	
	vehicles is made	The following was revised as the targets for Q1 and Q2 was not
	Q3 - Assessment Report for Community Services reviewed	met and a department has identified a need to firstly develop a
	to N/A Q4 -	plan before the assessment of all vehicles is made
	Assessment Report for all remaining departments	Annual target - Assessment report on state of fleet by 30 June
ELM012	reviewed to N/A	2018 reviewed to N/A

												NE	WCASTLE MUNICIPALITY SDBIP 2017/1	8: ELECTRICAL AND ME	CHANICAL SERVICES											
SDBIP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA ( LIST AS PER THE FUNCTIONAL AREA ON THE DEPARTMENTAL BUDGET)	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	ADJUSTED BUDGET	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (CAPITAL)	ADJUSTED BUDGET	KPI No. LINKED TO IDF	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGETS 2017/18	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	REVISION MOTIVATION REFERENCE NUMBER
ELM001 a	Dutput 6: Administrative nd financial capability.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management; and	Improved access to basic service delivery (i.e. Water sanitation, electricity, housing, waste removal)	; r, To ensure implementation of capital programme	To ensure that good governance principles are implemented	Electrical	_					The percentage of a capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan	OUTPUT	Percentage (%)	90%	100%	100%	20%	60%	71%	90%	SED: Electrical & Mechanical Services	Quarterly	Year to date (Month-end) expenditure reports from BTO.	
ELM002 a	Output 2: Improving ccess to basic services.	BASIC SERVICE DELIVERY	Building capable local	Improved access to basic service delivery (i.e Water sanitation, electricity, housing, waste removal)	To assemble adequate and reliable data for , Infrastructure Planning, Management and Operations	Develop a Comprehensive Infrastructure Master Plan for High Voltage, Electrification, and Network Maintainance	t Electrical					8520.3.1	Submission of a business plan to obtain funding for the development of a comprehensive masterplan on high voltage network, electrification and network maintainance by June 2018	PROCESS	Business Plan	New	Approval of Masterplan for High Voltage Network, Electrification and Network Maintanance by June 2018	Submission of a business plan to obtain funding for the development of a comprehensive masterplan on high voltage network, electrification and network maintainance to prospective funders by June 2018	Submission of a Business Plan to obtain funding for the development of a Masterplan	0	Final appointment of Consultant	Submission of a business plan to obtain funding for the development of a comprehensive masterplan on high voltage network, electrification and network maintainance to prospective funders by June 2018	Director : Electrical & Mechanical Services	Quarterly	Q1 - Proof of submission to Sector Department Q3 - Final appointment letter and Q4 - Proof of submission to prospective funders	ELMD02
ELM003 a	Output 2: Improving ccess to basic services.	BASIC SERVICE DELIVERY	Delivering basic service	Improved access to basic service delivery (i.e Water sanitation, electricity, s; housing, waste removal)	; , To ensure access to electricity within the Newcastle Licence area	To develop and implement the Electricity Services Delivery Plan (ESDP)	Electrical					8526.1.1	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	PROCESS	Appointment Letter	O	Approval of Electricity Service Delivery Plan (ESDP) by June 2018	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	o y Draft Electricity Service Delivery Plan	Departmental review	Drafting of Terms of Reference	Appointment of Service Provider to develop Electricity Service Delivery Plan (ESDP) by June 2018	Director : Electrical & Mechanical Services	Quarterly	Q1 - Draft ESDP Q2 - Department comments Q3 - Terms of Reference Q4 - Appointment letter	ELM003
ELM004 a	Output 2: Improving ccess to basic services.	BASIC SERVICE DELIVERY	Delivering basic service	Improved access to basic service delivery (i.e Water sanitation, electricity, s; housing, waste removal)	To ensure access to electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	Electrical	_				8526.1.2	Percentage of households with access to a basic level of electricity	OUTPUT	Percentage (%)	94.50%	83%	95%	N/A	N/A	N/A	95%	Director : Electrical & Mechanical Services	Annually	BTO and progress reports against Stats SA cencus information	ELM004
ELM005 a	Output 2: Improving ccess to basic services.	BASIC SERVICE DELIVERY	Delivering basic service	Improved access to basic service delivery (i.e Water sanitation, electricity, s; housing, waste removal) Improved access to basic service delivery (i.e Water	electricity within the Newcastle Licence area	To provide electricity within the Newcastle Municipality Licensed Areas.	Electrical	- 531,218,017.00	204,351,745.29	616,898.00	228,625.00		Average time to restore electricity after failure	INPUT	Time	0-3 hours	0-3 hours	0-3 hours	0-3 hours	0-3 hours	0-3 hours	0-3 hours	Director : Electrical & Mechanical Services	Quartely	Complaint register, control log sheets and calculations	
ELM006 a	Dutput 6: Administrative nd financial capability.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	Improved access to basic	fullfill NERSA license requirement	Ensure there are stakeholde meetings held	r Electrical						relevant stakeholders to fullfill NERSA license requirement	OUTPUT	Number	1	1	1	0	0	1	0	Director : Electrical & Mechanical Services	Annually	Minutes and attendance register	ELMOOG
ELM007 a	Output 2: Improving ccess to basic services. Output 1: Implement a ferentiated approach to	BASIC SERVICE DELIVERY	Delivering basic service	service delivery (i.e Water sanitation, electricity, housing, waste removal) Improved access to basic service delivery (i.e Water	r, To ensure an effective streetlighting service	To provide and maintain street lighting for Newcastle To promote zero fatalities	t Electrical	_					Percentage of streetlighting complaints addressed as reported	INPUT	Percentage (%)	6,5 days	100%	70%	100%	100%	70%	70%	Director : Electrical & Mechanical Services	Quarterly	Streetlight complaints register with job cards	ELM007
	municipal financing	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	sanitation, electricity,	and ensure a healthy and safe working environment	and ensure a healthy and	Electrical						Number of Safety Meetings held	OUTPUT	Number	12	4	4	1	1	1	1	Director : Electrical & Mechanical Services	Quarterly	Minutes and attendance registers	
dif	Output 1: Implement a ferentiated approach to municipal financing, alanning and support.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	Improved access to basic service delivery (i.e Water sanitation, electricity, housing, waste removal)	r, To ensure access to electricity within the	To ensure that all new applications for service connections are addressed timeously	Electrical						Percentage of new applications on service connections finalised	INPUT	Percentage (%)	18 days	100%	100%	100%	100%	100%	100%	Director : Electrical & Mechanical Services	Quarterly	Service connections report	
dif	Output 1: Implement a ferentiated approach to municipal financing, alanning and support.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	Improved access to basic service delivery (i.e Water sanitation, electricity, housing, waste removal)	r, To ensure access to electricity within the	To comply with NERSA set standard	Electrical						Maintain electricity losses within 0-12% of total usage	OUTCOME	Percentage (%)	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	0-12% of total usage	Director : Electrical & Mechanical Services	Quarterly	Control operating report	
dif	Output 1: Implement a ferentiated approach to municipal financing, alanning and support.	BASIC SERVICE DELIVERY	Delivering basic service	Improved access to basic service delivery (i.e Water sanitation, electricity, s; housing, waste removal)	To ensure management r, and replacement of vehicles for proper rendering of services.	To review a vehicle replacement policy and plar to address Fleet replacement tyre Management, fuel and lubricant management	Mechanical Workshop	_				8527.1.1	Annual Review of Vehicle Replacement Plan by June 2018	PROCESS	Vehicle Replacement Plan	2016/17 Replacement Plan	Annual review of Vehicle Replacement Policy and Plan by June 2018	Annual Review of Vehicle Replacement Plan by June 2018	Draft Vehicle Replacement Policy	Draft Vehicle Replacement Plan	N/A	Annual Review of Vehicle Replacement Plan by June 2018	Director : Electrical & Mechanical Services	Quartely	Q1 - Draft Policy Q2 - Draft Plan Q4 - Reviewed Vehicle Replacement Plan	ELM011
dif ELM012	Output 1: Implement a ferentiated approach to municipal financing, planning and support.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	Improved access to basic service delivery (i.e Water sanitation, electricity, housing, waste removal)	To ensure procurement, management and replacement of assets to ensure proper rendering of services.	To develop a vehicle replacement policy and plar to address Telet replacemen Bulk Container Replacement I tyre Management , fuel and Iubricant management	t t, Mechanical Workshop			0.00			Assessment report on state of fleet that is ten year older by 30 June 2018	N/A	N/A	0	Assessment report on state of fleet by 30 June 2018	N/A	Develop checklist for assessment	Assessment Report for Technical services	N/A	N/A	Director : Electrical & Mechanical Services	Quartely	Checklist and assessment report	ELM012
dif	Output 1: Implement a ferentiated approach to municipal financing, planning and support.	GOOD GOVERNANCE ANI PUBLIC PARTICIPATION	D Good governance;	Improved access to basic service delivery (i.e Water sanitation, electricity, housing, waste removal)	r, To render a mechanical	To render a mechanical services to municipal fleet	Mechanical Workshop	531,218,017.00	626,615,221.20	616,898.00	9,828,813:	74	Percentage of vehicles repaired as per maintainance plan	INPUT	Percentage (%)	94%	90%	90%	90%	90%	90%	90%	Director : Electrical & Mechanical Services	Quarterly	Vehicle Complaint list and signed job cards	

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Revision Ref	REVISED SDBIP's 2017, Motivation for revision of targets	18 Motivation for Revision of KPI and other performance information (TECHNICAL, INTERNAL AUDIT FINDINGS OR OTHER)
ММ02	Target was moved from Q3 to Q4 to be aligned with an annual target	
		KPI, annual and quarterly target reviewed to be aligned to smart
MM13		principle
MM26	Council has not yet appointed an audit committee.	
	Council has not yet appointed an audit committee. The number of audit committee meetings will also be kept at minimum in order to reduce costs. Therefore number of	
MM27	meetings has been reduced to 5.	
MM39	Annual target reviewed from 10 to 29 to be aligned to year planner. Q3 from 2 to 12 and Q3 from 3 to 12	
	Q3 Target revised to 0 as no Audit Committee in place.	
MM31	Annual target revised to 3	

											NEWCA: SDBIP 2017/18: OFFIC	TLE MUNICIPALIT												
SDBIP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL STRATEGIES	FUNCTIONAL AREA ( LIST AS PER THE FUNCTIONAL AREA ON THE DEPARTMENTAL BUDGET)	APPROVED BUDGET 2017/18 BY FUNCTIONAL AREA (OPERATIONAL)	ADJUSTED BUDGET	APPROVED BUDGET 2017/15 BY FUNCTIONAL AREA (CAPITAL)	APPROVED ANNUAL TARGET	VISED SDBIP KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	REVISED ANNUAL TARGET 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE OFFICIAL (DESIGNATION)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE
MM01	Output 3: Implementation of the Community Wor Programme.	k AND PUBLIC	Good governance;	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To develop and implement an optimal communication strategy and service charter by 2021	Municipal Manager				11	661.2	Monthly Progress reports on execution of resolutions for Manco, Exco, Council and MPAC	Output	Reports	11	11	2	3	3	3	Manager : Executive Support	Quarterly	Minutes of Exco/Council / MPAC
MM02	Output 3: Implementation of the Community Wor Programme.	GOOD GOVERNANCE & AND PUBLIC PARTICIPATION	Good governance;	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To develop a system of delegation that will maximise administrative and operational efficiencies	Municipal Manager	15,376,093.00		0.00	Annual Review of Delegations Policy by 30 June 2018	665 1.2	Annual Review of Delegations Policy by 30 June 2018	Output indicator	Council Minutes and Approved Delegation Policy	Approved Delegations on 30 June 2014	Annual Review of Delegations Policy by 30 June 2018	N/A	N/A	N/A	Approval of Delegations Policy by Council by June 2018	Manager : Executive Support	Annual	Council resolution and approved Delegation Policy MM02
MM03	Output 3: Implementation of the Community Wor Programme.	k AND PUBLIC	Good governance;	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To strengthen executive support .	Municipal Manager				Approved Intergovenmental Relations Framework and Strategy by 30 June 2018.	GG 1.3	Approved Intergovenrmental Relations Framework and Strategy by 30 June 2018.	Output Indicator	Council Minutes and Approved Intergovernmental Relations Framework and Strategy	New KPI	Approved Intergovenmental Relations Framework and Strategy by 30 June 2018.	N/A	N/A	N/A	Approval of the Strategy BY 30 June 2018	Manager : Executive Support	Annual	Council Resolutions and approved IGR Framework and Strategy
MM04	Output 3: Implementation of the Community Wor Programme.	k AND PUBLIC	Good	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To develop and implement an optimal communication strategy	Public relations				Approved Communication strategy by June 2018	GG10. 1.1	Approved Communication Strategy by June 2018	Output Indicator	Approved Communication strategy	Draft communication strategy	Approved Communication strategy by June 2018	N/A	N/A	N/A	Approved Communication strategy by June 2018	Director : IT	Annual	Council resolution and approved Communication Strategy
MM05	Output 3: Implementation of the Community Wor Programme.		Good	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To provide an enhanced internal and external communication service.	Public relations				12	GG11.1.1	Number of Internal Communications Forum meetings held	Output Indicator	Number	12	12	3	3	3	3	Director : IT	Quarterly	ICF Minutes and attendance registers
MM06	Output 3: Implementation of the Community Wor Programme.		Putting	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	Publication of Quarterly Internal Newsletter	Public relations				8		Number of Internal Newsletters	Output Indicator	Number	New KPI	8	2	2	2 Draft	2	Director : IT	Quarterly	Internal Newsletters
MM07	Output 3: Implementation of the Community Wor Programme.	k AND PUBLIC	Good	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To improve both internal and external communication.	Public relations				Development and Approval of a Communication Plan by 30 June 201		Development and Approval of a Communication Plan	OUTPUT	Communication Plan	Annual Departmental Communication Plans	Development and Approval of a Communication Plan by 30 June 201	Draft Communication Plan	Draft Communication Plan Manco approval	Communication Plan and Exco approval and Workshop of Councillors	Development and Approval of a Communication Plan by 30 June 2018	Director : IT	Quarterly	Daria Communication Plan/Consolidated Departmental Communication Plans, Manco, Exco, Council resolutions and an Approved Communication Plan
MM08	Output 3: Implementation of the Community Wor Programme.	k AND PUBLIC	Good governance;	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To address issues raised by the Public	Public relations	2,062,049.00		0.00	96%		% of customer complaints submitted and addressed	OUTCOME	% complaints addressed	96%	96%	96%	96%	96%	96%	Director : IT	Quarterly	Register of complaints, responses to complaints and calculation to show % received
ММ09	Output 3: Implementation of the Community Wor			Accelerated Municipal Transformation and	To ensure good governance through openness, transparency and accountability in the	To ensure good relations	Public relations				96%		% of media enquiries addressed	OUTCOME	% of media enquiries address	96%	96%	96%	96%	96%	96%	Director : IT	Quarterly	Media Enquiries addressed register, A signed Municipality Official response publication, email communications from the publisher enquiring, email from the municipality responding to a media enquiry and cakaliton to show % received
MM10	Programme. Output 3: Implementation of the Community Wor Programme.	GOOD GOVERNANCE	governance; Good	Corporate Development	organization. To ensure good governance through openness, transparency and accountability in the organization.	with the media houses	Public relations				Draft Service Charter and Service Standard		Development of Service Charter and Service Standards	OUTPUT	Service Charter and Service Standard	Approved Service Charter and Service Standards	Draft Service Charter and Service Standard	Draft Service Charter and Standards Manco approval	Draft Service Charter and Service Standard Exco approval and Workshop of Councillors	Approved Service Charter and Service Standard by 30 June 2018	Manager: Communications	Director : IT	Quarterly	Internal Communicators Forum Resolutions and Minutes/Manco Resolutions/Exco Resolutions/Council Resolutions/Workshop Attendance Resolutions/Workshop Attendance
MM11	Output 3: Implementation of the Community Wor Programme.	GOOD GOVERNANCE	Good	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the	To ensure that municipal	Public relations				Annual Customer Satisfaction Survey Conducted by 31 January 2018		Annual Customer Satisfaction Survey Conducted by 31 January 2018	OUTPUT	Survey	Annual Customer Satisfaction Survey Conducted by 31 January 2017	Annual Customer Satisfaction Survey Conducted by 31 January 2018	N/A	Annual Customer Satisfaction Survey Conducted by 31 January 2018	, N/A	Manager : Communications	Director : IT	Bi annual	Customer Satisfaction Survey Report/minutes of Exco, Council
MM12	Output 3: Implementation of the Community Wor Programme.	k AND PUBLIC	Good	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To ensure that municipal officials adhere to Bantu Pele principles	Public relations				2		Number of media briefings and press releases	OUTCOME	Press leasees	8	2	2	2	2	Manager : Communications	Director : IT	Quarterly	Press realise register and press statement
MM13	Output 6: Administrative and financial capability.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good	Accelerated Municipal Transformation and Corporate Development	To promote ICT governance by ensuring alignment of ICT and organizational objectives	To ensure that the ICT activities and investments are in alignment with organizational objectives and strategies	п				Approval of ICT Strategic Plan by 2018	GG12.3.1	Approval of ICT Strategic Plan by June 2018	Output Indicator	Approved ICT Strategic Plan	New KPI	Approval of ICT Strategic Plan by June 2018	ICT Strategic Plan adoption by ICT Steering Committee	ICT Strategic Plan adoption by Manco	Submission of ICT Strategic Plan to EXCO	Approval of ICT Strategic Plan by June 2018	Director : IT	Quarterly	ICT Steering Committee minutes and attendance register, Manco Minutes & Attendance Register Zero Minutes & Attendance Register and Council Resolution. MM13
MM14	Output 6: Administrative and financial capability.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good	Accelerated Municipal Transformation and Corporate Development	To promote ICT governance by ensuring alignment of ICT and organizational objectives	implementation of good ICT	п				4	GG12.11	Number of ICT Steering Committee meetings	Output Indicator	Number	4	4	1	1	1	1	Director : IT	Quarterly	ICT Steering Committee Minutes and attendance register
MM15	Output 6: Administrative and financial capability.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION			To ensure effective and efficient IT support services and systems		п				96%		% of uptime maintained	OUTCOME	×	96%	96%	96%	96%	96%	96%	Director : IT		System Uptime Report and ( additional evidence supporting the report)
MM16	Output 6: Administrative and financial capability.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good		To ensure effective and efficient IT support services and systems		п	16,810,648.00		1,428,645.00	1		Number of Disaster Recovery Tests conducted	OUTPUT	Number of Disaster Test	1	1	N/A	N/A	N/A	1	Director : IT		Disaster recovery test report
MM17	Output 6: Administrative and financial capability.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good	Accelerated Municipal Transformation and Corporate Development	To ensure effective and efficient IT support services and systems	To implement more effective ICT controls	п				4		Number of ICT Security Audits	OUTPUT	Number of ICT Security Audits	4	4	1	1	1	1	Director : IT		Active Directory Audit Report and additional evidence supporting the report
MM18	Output 6: Administrative and financial capability.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good	Accelerated Municipal Transformation and Corporate Development	To ensure effective and efficient IT support services and systems	To provide ICT systems access to authorized users	π				4		Frequency of user access reviews	OUTPUT		4	4	1	1	1	1	Director : IT		User Access Review Report and evidence supporting the report

SDBIP	BACK TO			DEPARTMENTAL	FUNCTIONAL AREA ( LIST AS PER THE FUNCTIONAL AREA	APPROVED BUDGET 2017/18	APPROVED BUDGET 2017/18	APPROVED ANNUAL TARGET	KPI No.		KPI TYPE (INPUT,		DASSUL	REVISED ANNUAL		01407720.3	01107750.3	OUADTED 4	RESPONSIBLE	FREQUENCY OF		
MM19 GOOD Output 6: GOVERNANCE Administrative and AND PUBLIC	Good	Accelerated Municipal Transformation and	To ensure that good governance	To review and implement	п			1	6612. 2.1	Number of reviewed ICT Srategy / ICT policies / ICT procedures	OUTPUT	Number of ICT policies/procedures	4	1	N/A	N/A	N/A	1	Director : IT	Annually	Council Resolution/ SED Approval for procedures	
financial capability. PARTICIPATION MM20 Output 6: GOOD Output 6: GOVENNANCE Administrative and AND PUBLIC	Good	Accelerated Municipal Transformation and	To promote and enhance good	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectives and	Risk management			Annual review of Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy by 30 June 2018	GG5 4.1	Annual review of Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy by 30 June 2018	OUTPUT	Policy and Strategy	and strategy, Anti- Fraud & Corruption	Annual review of Risk Management Policy and strategy, Anti-Fraud & Corruption Policy and strategy by 30 June 2018	N/A	N/A	N/A	Approval of Risk Management Policy and Strategy, Anti- Fraud & Curruption Policy and Strategy by 30 June 2018	Chief Risk Officer	Annually	Council resolution and Approved Strategy and Policy (Where applicable )/ Proof of review)	
financial capability. PARTICIPATION MM21 GOOD Output 6: GOVENNANCE Administrative and AND PUBLIC	Good	Corporate Development Accelerated Municipal Transformation and	governance in the organization.	service delivery targets. To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectoives	Risk management			Annual risk assessment report for 2018/19 as approved by Municipal Manager by 31 May 2018	GG5 5.1	Annual risk assessment report for 2018/19 as approved by Manco by 31 May 2018	OUTPUT	Minutes of Manco and Annual Risk Register	Risk Register 2016/17	Annual risk assessment report for 2018/19 as approved by Municipal Manager by 31 May 2018	N/A	N/A	N/A	Annual risk assessment report for 2018/19 as approved by Municipal Manager by 31 May 2018	Chief Risk Officer	Anually	Manco Resolution / Attendance registers for risk assessment workshops and Annual Risk assessment report/Risk assessment report and risk registers.	
financial capability. PARTICIPATION MM22 Output 6: GOOD Administrative and AND PUBLIC	Good	Accelerated Municipal Transformation and	To promote and enhance good	To facilitate the implementation of an effective Risk Management System towards ensuring the achievement of the organizational objectoives	Risk management	149,932.00	0.00	4	GG5 6.1	Quarterly risk Management reports on implementation of risk management action plan submitted to Audit Committee	OUTPUT	Audit Committee Minutes and Progress Report on Risk Management	To specify last report submitted to AC	4	1	1	1	1	Chief Risk Officer	Quarterly	Audit Committee Resolution and Quarterly risk Management reports	
financial capability. PARTICIPATION MM23 Output 6: GOOD Output 6: GOVERNANCE Administrative and AND PUBLIC	Good	Accelerated Municipal Transformation and	governance in the organization.	To provide compliance monitoring support towards ensuring that compliance risks are mitigated effictively resulting in the positive audit				Clean Audit strategy approved by Audit Committee by 31 December 2017	GG5.7.1	Finalised Clean Audit Strategy by 31 December 2017	OUTPUT	Strategy	Draft clean audit strategy	Clean Audit strategy approved by Audit Committee by 31 December 2017	N/A	N/A	N/A	N/A	Chief Risk Officer	Annually	Reports /Minutes of Audit Committee	
financial capability. PARTICIPATION GOOD Output 6: Administrative and AND PUBLIC or	Good	Accelerated Municipal Transformation and	governance in the organization.		Risk management			4	GG5 8.1	Quarterly Compliance Monitoring reporting submitted to Audit Committee	OUTPUT	Number of reports	Current quarterly Compliance Monitoring reporting reports	4	1	1	1	1	Chief Risk Officer	Quarterly	Audit Committee Resolution and Quarterly Compliance Monitoring reporting reports	
financial capability. PARTICIPATION MM25 Output 6: GOOD Output 6: GOVENANCE Administrative and capability. PARTICIPATION	Good	Corporate Development Accelerated Municipal Transformation and Corporate Development	governance in the organization. To facilitate good governance by providing assurance to council on internal controls, risk management and governance processes.	and advice to management to improve internal controls,	Internal Audit			100%	GG7 .1.1	%age of Projects implemented as per Internal Audit Plan	Outcome	Number	100%	100%	100%	100%	100%	100%	Chief Audit Executive	Quarterly	Progress report against approved Internal Audit Plan and Internal audit reports	
MM25 Output 6: GOOD Administrative and AND PUBLIC Francisco-public Read/URATION	Good	Accelerated Municipal Transformation and	To facilitate good governance by providing assurance to council on internal controls, risk management and governance processes	Providing recommendations and advice to management to improve internal controls, risk management and governance processes.	Internal Audit	7,515,687.00	0	Council Approval of audit committee charter by March 2018	GG7 .2.1	Council Approval of audit committee charter by April 2018	Output	Council resolution approving Audit Committee Charter	Approved Audit Committee Charter by Council in May 2016	Council Approval of audit committee charter by April 2018	N/A	N/A	N/A	Council Approval of audit committee charter by April 2018	Chief Audit Executive	Annual	Council resolution Approving Audit Committee Charter	MM26
MM27 Output 6: GOOD Administrative and AND PUBLC financial capability. PARTICIPATION	Good	Accelerated Municipal Transformation and Corporate Development	To facilitate good governance by providing assurance to council on internal controls, risk management and governance processes.	Providing recommendations	Internal Audit			7		Number of audit committee meeting	Output	Number	7	5	3	1	0	1	Chief Audit Executive	Quarterly	Audit committee minutes and agenda of meetings	MM27
MM28 Output 6: GOVENANCE Administrative and Innancia capability. PARTICIPATION		Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To provide effective and efficient legal support services	Legal Services			100%	GG8. 1.1	%age of contracts drafted and vetted as requested by departments	Output	%age	New KPI	100%	100%	100%	100%	100%	Executive Manager : Legal Services	Quarterly	Registers of all contacts received with a date received and date finalised , and contracts vetted and drafted	
MM29 Output 6: GOVENANCE Administrative and AND PUBLC Financial capability. PARTICIPATION	Good	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To provide effective and efficient legal support services	Legal Services	3,881,150.00	0.00	100% of objections resolved within 60days	G68.3.1	%age of objections addressed within 60days as per SCM Regulations	Output	Number of days	100% of objections resolved within 60days	100% of objections resolved within 60days	100% of objections resolved within 60days	100% of objections resolved within 60days	100% of objections resolved within 60days	100% of objections resolved within 60days	Executive Manager : Legal Services	Quarterly	Objections register with dates of objection received and resolved, Objections and communication to Objector	
MM30 Output 6: GOVERNANCE Administrative and AND PUBLC financial capability. PARTICIPATION	Good	Accelerated Municipal Transformation and Corporate Development	To ensure good governance through openness, transparency and accountability in the organization.	To provide effective and efficient legal support services	Legal Services			100%	GG8. 4.1	%age of bylaws published as prioritised by ManCo	Output	Published Bylaws	new KPI	100%	N/A	N/A	N/A	100%	Executive Manager : Legal Services	Annually	Proof of publication of bylaws	
MM31 Output 6: GOVENNANCE Administrative and financial capability. PARTICIPATION	Good governance;	Accelerated Municipal Transformation and Corporate Development	To obtain a clean audit on the Audit of Performance Objectives by 2020	To facilitate the development , review and implementation of the PMS annually	PMS			4	6613.1.1	Number of performance reports submitted to Audit Committee quarterly	Output Indicator	Number	4	3	1	1	0	1	Manager : Monitoring and Evaluation	Quarterly	Audit Committee resolution and Quarterly performance report	MM31
MM32 Output 6: GOOD Administrative and AND PUBLIC financial capability. PARTICIPATION	Good	Accelerated Municipal	To obtain a clean audit on the Audit of Performance Objectives by 2020	To implement outreach and awareness workshops on	PMS	4,286,262.00	0	4	GG13. 2.1	Number of PMS workshops held quarterly	Output Indicator	Number	New KPI	4	1	1	1	1	Manager : Monitoring and Evaluation	Quarterly	Workshops attendance register	
MM33 Output 6: GOOD Administrative and AND PUBLIC financial capability. PARTICIPATION	Good	Accelerated Municipal	To promote good governance through the Annual performance reporting process	To ensure compliance with Annual performance Reporting process	PMS	4,200,202.00	U U	Annual Performance Report submitted to the Auditor- General by 31 August 2017	GG14. 1.1	Annual Performance Report submitted to the Auditor-General by 31 August 2017	Output Indicator	Reports	Annual Performance report submitted to AG on the 31 August 2016			N/A	N/A	N/A	Manager : Monitoring and Evaluation	Annual	Acknowledgement of receipt from AG	
MM34 GOUD Output 6: GOVERNANCE Administrative and AND PUBLIC financial capability. PARTICIPATION	Good	Accelerated Municipal	To promote good governance through the Annual performance		PMS			Approval of Annual Report by 31 March 2018	GG14. 2.1	Approval of Annual Report by 31 March 2018	Output Indicator	Reports	Approved Annual Report by Council 31 March 2017	Approval of Annual Report by 31 March 2018	N/A	N/A	Tabling of Annual Report to Council by 31 January 2018	Approval of Annual Report by 31 March 2018	Municipal Manager	Quarterly	Council Resolution and Approved Annual Report	
MM35 GOOD	Building capable local government	Accelerated Municipal	To strengthen executive support		Mayoral Office	3,545,211.00	0	100%		%age implementation of Mayoral Programme		Programmes	100%	100%	100%	100%	100%	100%	Manager : Executive Support		Mayoral Program indicating progress achieved, Press releases (where applicable), involces (where applicable), press articles.	
Output 1: Implement a differentiated approach to				To mainstream programmes with the National and Provincial government; Civil society and private sector	GOVERNANCE UNIT (Special Programmes)			100%	CC42.1.1	% Percentage of OSS issues received and referred	Process indicator	%	New KPI	100%	100%	100%	100%	100%	Manager : Special Programmes	Quarterly	Registers of issues received and referred	
Output 1: Implement a differentiated MM37 approach to municipal financing, planning and	Putting people first; Putting people first;	Improved Community Safety Improved Community Safety	To facilitate the responsive role of the municipality in OSS.	To mainstream OSS through Internal OSS and Special Programmes Steering Committee	GOVERNANCE UNIT (Special Programmes)	2,324,433.00	Ø	2	CC43.1.1	Number of Special Programme and OSS meetings	Output	Number	NEW	2	N/A	1	N/A	1	Manager : Special Programmes	Bi-annual	Special Programme and OSS Steering Committee Minutes and Attendance registers	

SDBIP DEFENSE MM38	Output 1: Implement a differentiated		Pu		INP PRIVATY	To respond to needs of vulnerable groups within Newcastle jurisdictional area.	DEPARTMENTAL Empowerment of target groups (Senior citizens, Disability, People living with HIV/AIDS, Women Men)	FUNCTIONAL AREA ( LIST AS PER THE FUNCTIONAL AREA GOVERNANCE UNIT (Special Programmes)	APPROVED BUDGET 2017/18 BV EINN-TUNINI ABEA	Anii leten biinzet	APPROVED BUDGET 2017/18 SV EVIN/TV/MAN ADEA	APPROVED ANNUAL TARGET	KPI No. CC44. 1.1	Number of functional Special Programmes FORA	KPI TYPE (INPUT,	Number	8	REVISED ANNUAL	2	2	2	2	RESPONSIBLE OFFICIAL Manager : Special Programmes	FREQUENCY OF Quarterly	Forum meeting register and Attendance register	
MM3	Output 1: Implement a differentiated approach to municipal finan planning and support.	cing, CROSS CUTTIN	Pu IG peop	utting In Ile first; Sa	mproved Community afety	To respond to the needs of vulnerable groups	To host human rights activities to address issues affecting the vulnerable groups	GOVERNANCE UNIT (Special Programmes)	55,951,465.00		1,428,645.00	10	CC45.1.1	Number of special programs events implemented	Output	Number	12	29	2	3	12	12	Manager : Special Programmes	Quarterly	Attendance registers, minutes and photos	MM39

			1	1		I			I	NEWCASTLE MUN CAPITAL STATUS REPO	IICIPALITY DRT : JULY 2017						1						
								REVISED CASH	IFLOW PROJECTION : ADJUST	MENT BUDGET 2017/18													
CAPEX REF NUMBER	DEPARTMENT	ROSCOSCEPTION	Pau wat sugget 2017/18	FULL YEAR ADD BUDGET	FUEL YEAR TOTAL BUDGET	MOVEMENT	ADALSTRO	WAR TO DATE ACTUR, AS IN OCCUMENT 2017	ON ORDER	FILL YEAR AVAILABLE	A617	Aug 2	Sep.17	00-17	- Sac 17 Dec:	0 and	1 - Feb 2	Mar 28		May 18	Jun-18 70	14. PE	
COMMPIP1	COMMUNITY SERVICES	CONSTRUCTION OF CHARLESTOWN LIBRARY	11,000,000.00		11,000,000.00		2,296,500.00			2,296,500.00	0	0	0	0		0 0	0 0		578,000	668,500	1,050,000	2,296,500.00	
COMMPIP2	COMMUNITY SERVICES	REFURBISHMENT AND EXTENSION OF NEWCASTLE LIBRARY	5,425,000.00		5,425,000.00	6,230,561.95	11,655,561.95	2,456,315.42	25,713.95	9,199,246.53		439,101		1,069,754	109,251 838,20	8 22,556	1,100,000	1,363,220	2,000,000	2,000,000	2712.671	11,655,561.95	
COMMPIPE	COMMONIT SERVICES		5,423,000.00		3,423,000.00	6,130,301.33	11,833,361.33	2,430,313.42	23,/13.33	3,133,240.33		455,101		1,007,734	107,231 636,70	<u> </u>	1,100,000	1,565,220	2,000,000	2,000,000	2,115,471		
COMPIP3	COMMUNITY SERVICES	REPLICA RAILWAY STATION	280,000.00		280,000.00	20,000.00	300,000.00			300,000.00	0	0	0	0	0		70,000	70,000	70,000	70,000	20,000	300,000.00	
COMPIP R/O 1	COMMUNITY SERVICES	FORT AMEIL ABLUTION		20,972.00	20,972.00	(20,972.00)															0		
COMPIP R/O 2	COMMUNITY SERVICES	FURNITURE CHARLESTOWN HALL		100,000.00	100,000.00	5,337.27	105,337.27	105,337.27	47,850.00		0	0	0			0 0	0 0	47,850		0	57,487	105,337.27	
COMPIP R/O 3	COMMUNITY SERVICES	ROAD TRAFFIC SIGN		114,000.00	114,000.00		114,000.00			114,000.00	0	0	0			• •	0		0	114,000		114,000.00	
COMPIP R/O 4	COMMUNITY SERVICES	ESTABLISHMENT OF PLAY PARKS X2		284,212.00	284,212.00	(284,212.00)																	
COMPIP R/O 5	COMMUNITY SERVICES	FURNITURE JBC HALL		100,000.00	100,000.00	4,295.67	104,295.67	104,295.67			0	0	0	0	0	<u> </u>	0	39,150	0	0	65,145.67	104,295.67	
COMPIP R/O 6		ESTABLISHMENT OF MODULAR LIBRARY WARD 7				370,000.00	370,000.00			370,000.00	0	0	0	0	0	0 0	0 0	0	0	185,000	185,000.00	370,000.00	
COMPRISIC -		FLIENITI JRF AND FOILIJONAENT																			0.755 * 3	8 755 * 3	
COMPIP R/O 7		FURNITURE AND EQUIPMENT				9,756.12	9,756.12			9,756.12	0	0	0			0	0	0	0	0	9,756.12	9,756.12	
COMPIP R/O 8		MOBILE OFFICE				120,220.00	120,220.00			120,220.00	0	0	0	0	0		0 0	0	0	0	120,220.00	120,220.00	
COMPIP R/O 9		FURNITURE AND EQUIPMENT				10,000.00	10,000.00			10,000.00		0	0	0		• •	0 0	0	0	٥	10,000.00	10,000.00	
COMPIP R/O 10		UPGRADE OF PHELINDABA INDOOR SPORTS CENTRE				889,000.00	889,000.00			889,000.00											889,000.00	889,000.00	
	COMMUNITY SERVICES		16,705,000.00					2,665,948.36		(2,665,948.3)		439,101.08	. 1	,069,754.47 109	250.97 838,208.09	22,556.01	1,170,000.00	1,520,219.88	2,648,000.00	3,037,500.00	5,120,080.51	15,974,671.01	

at 21 january 2018 -	ACTURE STRETUS (MON-FRANKLINE) AS AT 31 AMARET 2014	REMON FOR VARIANCE (CREWELOW AND/OR NON-FRANKLIK FERSORMANCE ASAMST PPI	RECOMMENDED CORRECTIVE ACTION	ANED ON STATUS OF PROJECT, IS THE CONSTITUTE OF THE CAUNT TO BE RECOMMENDED FOR ROLL OVER 7	IF YEL, RECOMMENDED SOLUTION TO Details applicult for EOL-OVE
	Provisional appoinment				
0	letter issued to preffered bidder	<u>N/A</u>	N/A	NO	Multi-year project
	External brickwall - 95%, Internal brickwall - 98%, Demolitions - 100%. Overall project progress - 69%	N/A	N/A	N/A	
0	MBD 7.1 was signed by service provider on 10/1/2018	N/A	N/A	NO	
0	N/A	N/A	N/A	N/A	N/A
	Chairs delivered on 31/01/2018 by service provider (Regency Office Furniture), invoice submitted to SCM for payment				
0		N/A	N/A	<u>A/A</u>	
o	Bid was advertised and closed on the 26th of January 2018. Briefing session was held on the 22nd of February 2018				
0	The contractor was issued termination letter.	Decision should be taken on way forward on this project.		N/A	N/A
	Chairs delivered on 31/01/2018 by service provider (Regency Office Furniture), hvocice submitted to SCM for payment	N/A	N/A	NA	

NEWCASTLE MUNICIPALITY CAPITAL BUDGET 2017/18 - HIGH LEVEL PROJECT IMPLEMENTATION PLAN (revised)

																1	NSERT DATE	s								1	
CAP REFERENC	DEPARTMENT	FUNDING SOURCE VOTE NUMBER	VOTE DESCRIPTION	Consultant Appointed (to start with design	EIA Scoping Report & Detail Design Approved	Bid Specification Committee	Advertised	Tender Closing Date	Bid Evaluation Committee	Bid Adjudication Commitee	Contractual Obligation	Project Inception / Site Establishment	Construction Commence Date	Month 1 Site Meeting / PSC meeting		Month 3 Site Meeting / PSC meeting	Month 4 Site Meeting / PSC meeting		Month 6 Site Meeting / PSC meeting	Month 7 Site Meeting / PSC meeting	Month 8 Site Meeting / PSC meeting	Month 9 Site Meeting / PSC meeting	Month 10 Site Meeting / PSC meeting	Month 11 Site Meeting / PSC meeting		Project Completion Date	Project Duration (Number of Months
		FUNCTION NORTH		Letter of oppointment	Report/ design /invoices	Minutes of BSC	Advert	Advert	Minutes of BEC	Minutes of BAC	Letter of appointment	Minutes of meeting/ approved Invoice	Signed SLA	Minutes / Monthly progress reports/If expenditure incurred -	Minutes / Monthly progress reports/// expenditure incurred - signed	Minutes / Monthiy progress reports/if expenditure incurred -	Minutes / Monthly progress reports/// expenditure incurred -	Minutes / Monthly progress reports/If expenditure incurred - signed	Minutes / Monthly progress reports/If expenditure incurred - signed Invoices	Minutes / Monthly progress reports/if expenditure incurred signed invoices	Minutes / Monthly progress reports/If expenditure incurred - signed Invoices	Minutes / Monthly progress reports/If expenditure incurred - signed Invoices	Minutes / Monthly progress reports/lif expenditure incurred -	Minutes / Monthly progress reports/lf expenditure incurred - signed	Minutes / Monthly progress reports/if expenditure incurred -	Project completion cerficate by authorised and/or competent	For construction
	COMMUNITY SERVICES	PROVINCIAL GRANT	CONSTRUCTION OF CHARLESTOWN LIBRARY				Jul-17	Aue-17	Nov-17	Jan-18	Feb-18	Mar-18	Aar-18		Foundation	brickwall -	Backfiling -	Surface slabs - 100%. External				Site Establishment 100%	t · Foundations - 30%	Foundations - 60%	Foundations - 100%		Ongoing
	COMMUNITY SERVICES	PROVINCIAL GRANT	REFURBISHMENT AND EXTENSION OF NEWCASTLE LIBRARY											Completion Phase 1 - 60%, phase 2 - 22%	brickwall - 100%, Demolitions - 30%. Overall	100%, Demolitions - 30%. Overall completion - 27%	Backfiling - 100%, Concrete footings - 100%, Overall completion 49%	walls - 50%,	Concrete to surface slabs - 100%. Overall completion - 62%		Internal brickwall - 100% Ceilines - 50%		Roof structure - 100%	Finishers - 100%			
	COMMUNITY SERVICES	MUSEUM GRANT	REPLICA RAILWAY STATION				Jul-17	31-Jul-17	0ct-17	0ct-17	Nov 17/Jan 18	Feb-18	Feb-18								Site establishment and commencement of construction	t Superstructure	Roof covering	Installation of windows, doors. Fitting of wall cladding and ceiline	snagging and handover		
	COMMUNITY SERVICES	INTERNAL FUNDING	ROAD TRAFFIC SIGNS				Jan-18	Jan-18	NA	NA	Mar-18		Apr-18	NA	NA	NA	NA	NA	NA	NA	NA.	NA	NA	NA	NA	May-18	
	COMMUNITY SERVICES	INTERNAL FUNDING	ESTABLISHMENT OF WARD 14 PLAY PARK	NA	NA	NA	NA	NA	NA	NA	NA.	NA	NA														
	COMMUNITY SERVICES	PROVINCIAL GRANT	ISTABLIPHMENT OF MODILAR LIBRARY WARD 7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA								Negotiations - lease of land	f Negotiations - lease of land	Water connections and access road	Electrical connection and access road	Electrical connection and access road	Jun-18	

			AC	CTION PLAN	& PERFORM	ANCE RE	PORTIN	IG						
PROJECT NAME :			Furnitu	ure: JBC Hall		RESPO	NSIBLE [	DEPARTMENT	Commu	nity Service	s			
VOTE/PROJECT NO.			700	95034721		RESF	ONSIBLE	MANAGER	EP Niem	and				
COST OF PROJECT(AS APPROVED)			Р	104,296			VARD LO							
			K	104,230				CALITI						
PERFORMANCE TARGET:		Provision o	f effective s	ervice to com	munities									
	•													
					ACTION P	LAN								
						1		TIM	E FRAM	E				
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	ост	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE
Appointment, contract, orders	Appointment letters, MBD 7.1, purcahse orders													
Delivery	Delivery notes													
Payment (Regency office furniture)	Invoices										39,150			
Balance of payment	Invoices													65,146
TOTAL R104295.67		0	0	0	0	0	0	0	0		20.450	0	0	6E 446
101AL 1(104233.07		U	0	U	0	0	U	U	0	0	39,150	U	U	65,146
				ı	COMMEN	ITS		<u>п</u>	1	I			I	
					C C IIII LI									

			AC	TION PLAN	& PERFORM	ANCE RE	PORTIN	IG							
PROJECT NAME :			Furniture:	Charlestown I	lall	RESPO	NSIBLE	DEPARTMENT	Commu	nity Service	s				
VOTE/PROJECT NO.			701	28101621		RESF	ONSIBLE	EMANAGER	EP Niem	and					
COST OF PROJECT(AS APPROVED)			R	105,337			VARD LO	CALITY	1						
PERFORMANCE TARGET:		Provision of	f effective s	ervice to com	munities										
			-	_	ACTION P	LAN	-				-	-			
														L	
	KEY ACTIVITIES       SOURCE OF EVIDENCE       COST       JULY       AUGUST       SEP       OCT       NOV       DEC       JAN       FEB       MAR       APRIL       MAY       JUNE         Appointment letters, MBD 7.1, purcahse       A														
KEY ACTIVITIES		COST	JULY	AUGUST	SEP	ост	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	
Appointment, contract, orders	Appointment letters, MBD 7.1, purcahse orders														
Delivery	Delivery notes														
Payment (Regency office furniture)	Invoices										47,850				
Balance of Payment	Invoices													57,487	
TOTAL R105337.27		0	0	0	0	0	0	C	0 0	0	47,850	0	0	57,487	
		<u> </u>													
		L	l				I								
					COMMEN	TS									

## ACTION PLAN & PERFORMANCE REPORTING

ROJECT NAME :			Mot	oile office		RESPO	NSIBLE D	EPARTMENT	Commur	ity Services				
OTE/PROJECT NO.				22001251					EP Niem					
OST OF PROJECT(AS APPROVED)				0 220.00			VARD LOO							
ERFORMANCE TARGET:		Improved So		es to the comr	nunity			-						
				A	CTION PLA	٨N								
						-			E FRAM				-	
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE
Compilation of specifications	Specifications													
Call for quotations	Advert													
valuation and award	Purchase order													
Construction / Delivery	Completion certificate													
ayment	Invoice													120 220.00
		_												
													-	
													1	
OTAL R120 220.00		0	0	0	0	0	0	C	0	0	0	0	) (	120 220.00
									<u> </u>				L	
					COMMENTS	5								
							_							

			AC	TION PLAN	& PERFORM	IANCE RE	PORTIN	IG							
PROJECT NAME :		Fur	niture and E	quipment Art	Gallery	RESPO	NSIBLE D	EPARTMENT	Commu	nity Service:	5				
VOTE/PROJECT NO.			701	22015051		RESP	ONSIBLE	MANAGER	EP Niem	and					
COST OF PROJECT(AS APPROVED)			R	10,000		v	VARD LO	CALITY							
PERFORMANCE TARGET:		Provision o		ervice to com	nunities										
					ACTION P	LAN									
KEY ACTIVITIES	KEY ACTIVITIES       SOURCE OF EVIDENCE       COST       JULY       AUGUST       SEP       OCT       NOV       DEC       JAN       FEB       MAR       APRIL       MAY       JULY         est for quotations       Specifications       Specifications       Image: Cost of the set of the se														
Request for quotations	Specifications														
Procurement	Purchase orders														
Delivery	Delivery notes														
Payment	Invoices													10 000	
		-													
		-													
TOTAL R10 000		0	0	0	0	0	0	0	0 0	0	0	0	0	10,000	
														· · · · ·	
					COMMEN	ITS									

			AC	TION PLAN	& PERFORM	IANCE RE	PORTIN	IG						
PROJECT NAME :		Fu	urniture and	Equipment Li	brary	RESPO	NSIBLE D	DEPARTMENT	Commu	nity Service	S			
VOTE/PROJECT NO.			701	08015051		RESF	ONSIBLE	MANAGER	EP Niem	and				
COST OF PROJECT(AS APPROVED)			R	9 756.12			VARD LO	CALITY						
PERFORMANCE TARGET:		Provision o		ervice to com	nunities	•								
					ACTION P	LAN								
						-			E FRAM			-		
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE
Request for quotations	Specifications													
Procurement	Purchase orders													
Delivery	Delivery notes													
Payment	Invoices													9 756.12
														ļ
		_												
		_												
		-									· · · · · · · · · · · · · · · · · · ·			
TOTAL R9 756.12		0	0	0	0	0	0	0	) 0	0	C	0 0	0	9,756
					COMMEN	ITS								

		PROJE	CT IMPLE	MENTATIO	N PLAN :2017	2018 FIN	ANCIAL '	YEAR								
			ACTION	I PLAN & PE	RFORMANCE	REPOR	ING									
PROJECT NAME :		Procu	rement of f	urniture and e	quipment	RESPC	NSIBLE D	EPARTMENT	Corpora	e services	:Administratior	1				
VOTE/PROJECT NO.			070 <sup>-</sup>	106115201		RESP	ONSIBLE	MANAGER	Director	: Administr	ation					
COST OF PROJECT(AS APPROVED)			R	1,160,000			VARD LO	CALITY								
PROJECT OBJECTIVE :																
PERFORMANCE TARGET:																
				ACT	ION PLAN											
				ACT												
								ТІМІ	FRAM	<u> </u>						
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	ост	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE		
Request departments for furniture and equipment needs	Memo and emails		x			x			x			x				
Send specification to SCM	Report	ort Andread Andre														
Delivery of furniture	Report			x			x			х			х			
Expenditure	Invoices				250,000			250,000			250,000			403,533		
TOTAL	-	0	0	0	250,000	0	0	250,000	0	0	250,000	0	0	403,533		
													-			
		1		RE	PORTING											
				1st Quarte			2nd Qu	artor		3rd Qua	rtor		4th Qua	arter		
				13t Quarte	51					Jiu Qua			401 600			
ACTUAL (non financial) Actual (financial)			0	r –												
Reason for Variance			Ū													
No. of Jobs Created																
No. of Persons Trained																
				cc	MMENTS											

		PRO	JECT IMP	LEMENTAT	ION PLAN :20	017/2018 F		AL YEAR							
					PERFORMA										
PROJECT NAME :			Conference	delegate sys	tem	RESPO	NSIBLE D	EPARTMENT	Corpora	te services	:Administratio	n			
VOTE/PROJECT NO.						RESF	ONSIBLE	MANAGER	Director	: Administr	ation				
COST OF PROJECT(AS APPROVED)							VARD LO								
PROJECT OBJECTIVE :								-							
PERFORMANCE TARGET:															
				Α	CTION PL	AN									
								ТІМ	E FRAM	E	I	1			
ommitteeReportRep															
Spec development and submitt to Spec committee			x												
Spec Approval	NitiedReportReportNNN														
Advertisment										x					
Appointment	Report										x				
Installation	Report											x			
Expenditure	Invoice												2,700,000		
TOTAL		0	0	0	0	0	0	0	0	0	0				
	1		1		REPORTING	3			-						
				1st Quarte	er		2nd Qua	arter		3rd Qua	rter		4th Qu	arter	
ACTUAL (non financial)															
Actual (financial)			0												
Reason for Variance		_													
No. of Jobs Created													1		
No. of Persons Trained															
			L												
					COMMENT	S									

	1						NEWCASTLE MU TAL STATUS REPO		2018														
						REVISED C	ASHFLOW PROJECTION	: ADJUSTED BUDG	ET 2017/18										JANUARY 2018	MONTHLY REPORT			
CAPEX REF NUMBER	DEPARTMENT	PROJECT DESCRIPTION	2017/18 BUDGET	ADJUSTED BUDGET	YTD ACTUALS	ON ORDER	JANUARY ACTUAL	% OF BUDGET SPENT	FULL YEAR AVAILABLE BUDGET	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18		RECON TO CASHFLOW	ACTUAL SPENT AS AT 31 JANUARY 2018	ACTUAL STATUS (NON- FINANCIAL) AS AT 31 JANUARY 20118	REASON FOR VARIANCE (CASHFLOW AND/OR - NON-FINANCIAL PERFORMANCE AGAINST PIP)	RECOMMENDED	BASED ON STATUS OF PROJECT, IS THE CONDITION OF THE GRANT TO BE AFFECTED IF THE PROJECT IS TO BE RECOMMENDED FOR ROLL-OVER ?	IF YES, RECOMMENDED SOLUTION TO OBTAIN APPROVAL FOR ROLL- OVER
CORP PIP1	CORPORATE SEVICES	FURNITURE & EQUIPMENT	1,000,000.00	1,160,000.00	330,238.46	306,391.68	119,836.66	-	829,761.54	119,836.66	306,391.68	200 000	134,511.00	134,511.00	134,511.20	829,761.54	-		Service provider for procurement of furniture has been appointed	2		Internal	
CORP PIP2	CORPORATE SEVICES	PA SYSTEM	2,700,000.00	2,700,000.00	-	-	-		2,700,000.00			2,700,000.00				2,700,000.00	-		Provisional appointment has been issued to the sucessful service provider			Internal	
			3,700,000.00	_	330,238.46	306,391.68		16.01	3,529,761.54	119,836.66	306,391.68	2,700,000.00	134,511.00	134,511.00	134,511.20	3,529,761.54	-						

		PI	ROJECT IMPI		ON PLAN -20	17/2018 FINA		AR						
						ICE REPORT								
PROJECT NAME :		JBC to Osizwen relocations	i Secondary Li	nk Road Phase	e 2 House	RESPON	SIBLE DEPA	RTMENT	DPHS/TE	CHNICAL SE	RVICES			
VOTE/PROJECT NO.						RESPO	NSIBLE MA	NAGER	G. Phiri/V	. Mboyana				
COST OF PROJECT(AS APPROVED)		R 1,000,000				WA	ARD LOCAL	тү	18					
PROJECT OBJECTIVE :		To relocate exis	ting family hou	ises from withi	in the road rese	rve and build t	hem at iden	ified sites in	order to fa	cilitate const	truction of JBC	to Osizweni L	ink Road P	hase 2
PERFORMANCE TARGET:		Relocate house	s and build ther	m at identified	sites									
	1			AC	TION PLA	N								
				<u> </u>			-	TIME FR	AME				-	
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	ост	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE
Procurement and appoitment of Contractor	Procurement docs,			100001	021			020	UNIN	TED		ALME		UONE
Building of new family houses and hand over	progress reports	300,000									300,000		500.000	
Demolition of existing houses and site clearing	progress reports and photos	200,000							-				500,000	200,00
Project closure	report	200,000												200,00
TOTAL		1,000,000									300,000	0	500,000	200,000
			<sup>1</sup> <sup>2</sup>	4										
			and a	*										
			high -											
		INPX	OX Cr											
		OBY AN	AFT											
			4	R	EPORTING									
	MEN RE	Derio of the second sec		1st Quarter		:	2nd Quarter			3rd Quart	ter		4th Quarte	<i>r</i>
ACTUAL (non financial)	COMMUSER COMPUSER TO RHOUM	OP/												
Actual (financial)	0,00,24	•	0											
Reason for Variance	C PORTUNAL													
No. of Jobs Created	AV av a													
	OT CO HUNDE													
No. of Persons Trained	47.07													
							L		L				I	
				С	OMMENTS									

		PF	ROJECT IMPLE	EMENTATIC	ON PLAN :201	8/2019 FIN	IANCIAL	YEAR						
			ACTIO	N PLAN & P	ERFORMANC	E REPOR	TING							
PROJECT NAME :		JBC to O	sizweni Seconda	ary Link Road	Phase 2	RESPO	NSIBLE D	DEPARTMENT	DPHS/TECHNIC	AL SERVICES				
VOTE/PROJECT NO.						RESE	PONSIBLE	MANAGER	G. Phiri/V. Mboy	ana				
COST OF PROJECT(AS APPROVED)		_	R 15,000				WARD LO		18					
PROJECT OBJECTIVE :		To create safe sp	paces for pedest	rian movemei	nt and vehicula	r traffic mov	ement as	well as improve	public lighting					
PERFORMANCE TARGET:		Walkways, road	upgrades and st	reetlights										
	I		-	AC	TION PLAN	1	r	r						r
						-								
				<u>I</u>		<u> </u>		I						I
									TIME FRAME					
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	ОСТ	NOV		JAN	FEB	MAR	APRIL	MAY	JUNE
Inception: (Stage 1)	minutes/reports							817					'	
Topographic Survey	reports						2							
Concept viability : Stage 2 - (Preliminary Design)	concepts/preliminary designs													
Design Development : Stage 3 -(Detailed Design)	design					1 th	$\int \phi^{\gamma}$						'	
Bid Specifications to BSC	reports/minutes	1,890,000	1,890,000			ENTE								
Bid advert	advert documentation				- NP	L' BL	<b>İ</b>							
BEC	reports/minutes				elle.	KN.							'	
BAC	reports/minutes				08× 20	2								
Award to contractor	provisional/appointment letter			A	D D' NO									
Construction and construction supervision	reports/minutes/project communication	13,110,000		NCE	NCI.			2035000	2,535,000	3,035,000	3,935,000	1,035,000	535,000	
Project closure	report			t' Me										
TOTAL		15,000,000	(80,000	ONN'S .	0	0	0	2,035,000	2,535,000	3,035,000	3,935,000	1,035,000	535,000	
	-	.0,000,000	<0 <i>n</i>	, , , , , , , , , , , , , , , , , , ,				2,000,000	2,000,000	0,000,000	0,000,000	1,000,000	000,000	
		PROJECT	RUCI	RI	EPORTING									
		PRONS		1st Quarter			2nd Qu	arter		3rd Quarter			4th Quarter	
		0												
ACTUAL (non financial) Actual (financial)			0		1									
Reason for Variance		-	0											
No. of Jobs Created														
No. of Persons Trained														
		·		C	OMMENTS				•					

						:2018/2019 FI IANCE REPO		AR							1
			AC	TION PLAN	& PERFORM	IANCE REPO	RTING								Ì
															1
PROJECT NAME :		JBC to O	sizweni Second	ary Link Road I	Phase 1		ONSIBLE DEPA		DPHS/TECHNIC						1
VOTE/PROJECT NO. COST OF PROJECT(AS APPROVED)		-	<b>B</b> a 4a				PONSIBLE MAN		G. Phiri/V. Mboy	/ana					1
PROJECT OBJECTIVE :		T	R 6,167				WARD LOCALI		18						1
PERFORMANCE TARGET:		To create safe s			t and venicular	tramic moveme	ent as well as imp	prove public ligh	ting						1
PERFORMANCE TARGET:		Walkways, road	upgrades and s	treetlights											I
		1	1	1	ACTION P	LAN	1	L	T	L		I	1		6167875.04
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	ОСТ	NOV	TIM	E FRAME JAN	FEB	MAR	APRIL	MAY	JUNE	ł
Inception: (Stage 1)	minutes/reports	0001	3011	A00001	521	001	NOV	DLO	0/11	120				JONE	1
Topographic Survey	reports														1
Concept viability : Stage 2 - (Preliminary Design)	concepts/preliminary designs														1
															1
Design Development : Stage 3 -(Detailed Design)	design														1
Bid Specifications to BSC	reports/minutes														1
Bid advert	advert documentation														1
BEC	reports/minutes														
BAC															
Award to contractor	provisional/appointment letter														1
Construction and construction supervision	reports/minutes/project communication	6,167,875								3,000,000	3,167,875				6,167,875
Project closure	report														
TOTAL		6,167,875	c	0	0		0	c	0	3,000,000	3,167,875		0 0		6,167,875
					REPORTI	NG									
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
				13t aquarter											
ACTUAL (non financial)															1
Actual (financial)			0												1
Reason for Variance															I
															4
No. of Jobs Created		-											-		1
No. of Persons Trained															1
					0000										1
					COMMEN	15									
															1
															ı

		PI	ROJECT IMI	PLEMENTAT	ION PLAN :2	017/2018		YEAR						
			ACT	ION PLAN 8	PERFORMA	NCE REP	ORTING							
PROJECT NAME :		N	Aadadeni Sec	ondary Link R	load			EPARTMENT		CHNICAL SERV	CES			
VOTE/PROJECT NO.						RES	PONSIBLE	MANAGER	G. Phiri/\	/. Mboyana				
COST OF PROJECT(AS APPROVED)			R 29	,124,702			WARD LOC	ALITY	16; 19; 2 <sup>.</sup>	1; 24; 28; 27				
PROJECT OBJECTIVE :		To create sa			ovement and v			ent as well as im						
PERFORMANCE TARGET:		Walkways, r	oad upgrades	s and streetlig	hts									
				Α	CTION PL	AN								
														L
								TIME	FRAME					
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE
Inception: (Stage 1)														
		1												
Topographic Survey														
Specialist Services(survey, geotech, environmental assessment)														
Concept viability : Stage 2 - (Preliminary Design)														
Design Development : Stage 3 -(Detailed Design)														
Tender Document compilation : Stage 4.1														
Procurement - Stage 4.2 Construction and construction supervision														
construction and construction supervision continues from 2016/17	reports/minutes/project communication	21,115,000									4000000	5,500,000	6,500,000	5,115,000
Project closeout	reports													
TOTAL	-	21,115,000	0	0	0	0	0	0			4,000,000	5,500,000	6,500,000	5,115,000
	1				REPORTIN	G		1	<b>I</b> I		ļ	Į		
				1st Quarter			2nd Qua	irter		3rd Quarte	r		4th Quarter	
ACTUAL (non financial)														
Actual (financial)			0											
Reason for Variance														
No. of Jobs Created														
No. of Persons Trained														
	I				COMMENT	s			1 I					
						0								

		PR	OJECT IMP	LEMENTAT	ION PLAN :2	017/2018 F	INANCIA	LYEAR						
			ACT	ION PLAN &	PERFORMA	NCE REPO	ORTING							
						•								
			Furniture	& Equipment					DPHS					
VOTE/PROJECT NO.						RES	PONSIBLE	MANAGER	M.O Sho	21				
COST OF PROJECT(AS APPROVED)			R 2	50,000			WARD LOC	ALITY						
PROJECT OBJECTIVE :		To replanish		,										
PERFORMANCE TARGET:		To have all f	urniture deliv	ered to DPHS										
				A	CTION PL	AN		1			1			
								ТІМЕ	FRAME					
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	ост	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE
Purchase Computers	Invoice / order no										20,000			
Purchase Computers	Invoice / order no												20,000	
SED's Furniture	Invoice / order no													131,022
TOTAL	-													
													ıI	
					REPORTIN	G								
				1st Quarter			2nd Qua	rter		3rd Quarte	r		4th Quarter	
ACTUAL (non financial) Actual (financial)														
Reason for Variance														
No. of Jobs Created														
No. of Persons Trained														
				l	COMMENT			I	I					
					COMMENT	5								

		PF	ROJECT IMP	PLEMENTATI	ON PLAN :20	017/2018 F		YEAR						
			ACT	ION PLAN &	PERFORMA	NCE REPO	ORTING							
	1													
PROJECT NAME :		Pofubi	chmont Of Su	ıryaville & Fairle	high Elate	PESD		EPARTMENT	DPHS					
VOTE/PROJECT NO.		Refub			Ign nato		PONSIBLE		M.O Shoz	i				
										•				
COST OF PROJECT(AS APPROVED)				93 3637,00			WARD LOC	ALITY						
PROJECT OBJECTIVE :				ment of leaking		aville								
PERFORMANCE TARGET:		Engineers in	nvestigations	and findings re	pot									
				۵۵	TION PL	ΔΝ								
								TIME	FRAME					
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	JULY	AUGUST	SEP	ост	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE
Appointi Structural engineer to do the investigation of the source of the leak and recommended action	Appointment letter										350,000			
	MBD7													
TOTAL	-													
				F		G							1	
				1st Quarter			2nd Qua	rter		3rd Quarte	r		4th Quarter	
ACTUAL (non financial) Actual (financial)														
Reason for Variance														
No. of Jobs Created														
No. of Persons Trained														
	ł	-		· · · · ·	OMMENT	s	·		· · · · ·					
					e must be									

							I		ASTLE MUNICIPALITY DUNTHLY REPORT: JANU PLANNING AND HUMAN																		
	SOURCE OF FUNDING DEPARTMENT	PROJECT DESCRIPTION	2017/18		WARD LOCALITY WARD ( (PLEASE USE WARD ) NUMBER ) SPECIFY			YEAR TO DATE ACTUAL	L FU AS	JDGET 2017/18 JLL YEAR AVAILABLE PER THE ADJUSTED DGET	ad-17	Aug-17		-17 Nov-1	7 Dec-17	lan. 18	Feb-18	Mar-18		May-18	an 18	RECON TO CASHFLOW	ACTUAL SPENT AS 31 JANUARY 2018	JANUARY 2018 MONTHY REPORT REASON FOR VARIANCE ACTUAL STATUS (NON- IC (CASHFLOW AND/OR NON- AT FINANCIAL) 25 AT 31 FINANCIAL PERFORMANCE AGAINST RECOM JANUARY 2018 PPI) PERFORMANCE AGAINST RECOM		BASED ON STATUS OF PROJECT, IS THE CONDITION OF THE GRANT TO BE AFFECTED IF THE PROJECT IS TO BE RECOMMENDED FOR ROLL-OVER ?	IF YES, RECOMMENDED SOLUTION
	Development Planning and National Government; Settlements		1,000,000.00	access to basic service delivery (i.e	18	1.000,0000	1.00,000 00	2018	UN UNDER BU	1.000,000.00	30-17	AUG 11	Sep-17 Oc	<u></u>	J DECT	349-18	100-15	mar-15	Apr-10	10	0000 1,000,0			given the final approval by Obtain N NOPG: The department had listed it as a priority The project will be implemented during present to project to deal with the 2018/19 starting November 2018 if advertise	IDPG approval of cost estimate and to BSC and then e the bid and efore November	NO	The final approval by NDPG has not been granted . In other words, the 50 million amount was only an indicative estimate before NDPG gazetted the R34 8000 final allocation to the municipality.
	Development Planning and I National Government ( Settlements	uman JBC Urban Hub Walkways Informal Trading Stalls	4,875,298.00	access to basic service delivery (i.e Water,	24/16/	4,075,2084	10															-		to implem is critical The project has not Project not yet implemented due to the informal p commenced. budget not having been ratified by NDPG. at Thelui	Mall.	NO	The final approval by NOPG has not been granted. In other words, the 50 million amount was only an indicative estimate before NDPG gazetted the R34 B000 final allocation to the municipality.
DPHS PIP3	Development Planning and I National Government: <u>  Settlements</u>	uman Madadeni Secondary Link Road Walkways JBC-Osizweni Secondary Link Road Phase 2	29,124,702.00	quality of roads and stormwat er infrastruc	17/18	20.124.7021	20 26 286 088 24	2 182 520.08		14,703,764,16								4000000	5500000 8	8768.16 51	5000 14,703,7	58.16	-	encountered cathlow     the contractor encountered cathlow     problem and cathlow     proceed with the project.     The manippating had to in     monitory had to in     monitory that the project.     The manippating had to in     monitory that the project.     monitory that the project contractory that the project     monitory that the project.     monitory that the project contractory that the project     monitory that the project contractory that the project     monitory that the project contractory that the project     monitory that the project contractory the project cont	al Services and engaged in a to the project is ed.	YES	The project is unlikely to be completed end of June and engagement will be made NOPG and Intergovernmental Relations at National Treasury for roll- over approval.
	Development Planning and I National Government: <u>Settlements</u> Development Planning and I		15,000,000.00	roads and stormwat Economic Developm	16	15,000,000.1	4,662,011.76	4,962,911.75																ly. Indicated that for the project to commence in undertake	ke preliminary es for project to	NO	n/2
	National Government:   Settlements Development Planning and I Provincial Government Settlements		6.400.000.00	Economic Developm ent	34	6.00.0001	18,400,000,00	6.177.666.03		12.122.033.66							5,05	0,528.60 7,071	,805.36		12,122,3	33.96					
	Development Planning and I Provincial Government Settlements Development Planning and I ASSET FINANCING RESE Settlements	Furnisher & Equipment	250,000.00	Municipal Transfor		25.0,000.0	. 250,000.00	78975	23, 560, 60	171.022.00							2	0,000.00	20	000.00 131,0	2.00 171,0		- R3	3.160 Purchased 12 chairs		NO	Roll it over and we realocate for next financial year Roll it over and we realocate for next financial year
	Development Planning and I ASSET FINANCING RESE Settlements	uman Refubishment of Suryaville & Faileigh Flat	1,293,637.00				1,293,637.00	300,240.34		911.116.06							35	0,000.00		643,3	<b>5.66</b> 993,3	96.66	-	0.000 We contracted Technical Services to obtained the Structural engineers from the	e panel	NO	Roll it over and we realocate for next financial year
DPHS PIP10	Development: Planning and I National Government: I Settlements	uman JBC Osizweni Secondary Link Road Phase1	56,795,405.00			56,795,405.0	10 53,192,637.00	18,034,241.18	23,160.00	<u>a 167.875.04</u> 35,158,395.82		-				3/		0,528.60 12,571	,805.36 108	768.16 6,246,03	6,167,8 2.00 35,158,35						
	BTO CALCULATIONS					56,795,405.0	0 53,192,637.00	18,034,241.18													351583	95.82					

												R		CASTLE MUN 7`18 CAPITA	IICIPALITY L STATUS REI	PORT											
														REVISED CA	ASHFLOW PROJEC	TION									PITAL STATUS REPORT		
CAPEX REF NUMBER	DEPARTMENT	T PROJECT DESCRIPTION	FULL YEAR BUDGET 2017/18	FULL YEAR ADD BUDGET	FULL YEAR TOTAL BUDGET	MOVEMENTS	ADJUSTED BUDGET	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18		TOTAL CASHFLOW PROJECTIONS 2018		ACTUAL SPENT AS AT	ACTUAL STATUS (NON FINANCIAL) AS AT 31 JANUARY 20118	VARIANCE (CASHFLOW	RECOMMENDED CORRECTIVE ACTION	PROJECT, IS THE	IF YES, RECOMMENDED SOLUTION TO OBTAIN APPROVAL FOR ROLL-
ELECT PIP1	ELECTRICAL	SIYAHLALALA ELECTRIFICATION	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00						1,395,450.00		6,900,290.78		704,259.22			9,000,000.00	0.0	0 <u>R6 900.290.78</u>	Construcion in progress ,Controctor planting Lv and Hv Poles		N/A	NO	
ELECT RO PIP2	ELECTRICAL	NETWORK REFURBISHMENT	0.00	239,329.00	239,329.00	-239,329.00	0.00													0.00	0.0	0 R0	k for budget top up during	a RO	Savings		
ELECT RO PIP3		STREETLIGHTING HIGHMAST	0.00	377,569.00	377,569.00	0.00	377,569.00					230,000.00			147,569.00					377,569.00	0.0	0 R 140 000.00	Project is complete high mast structures erected and energised and Osizweni mapping completed.	RD	N/A	N/A	
ELECT RO PIP4	ELECTRICAL	SYAHIALALA ELECTRIFICATION	0.00	0.00	0.00	451,244.74	451,244.74											451,244.74		451,244.74	0.0	0					
			9,000,000.00	616,898.00	9,616,898.00	211,915.74	9,828,813.74	0.00	0.00	0.00	0.00	230,000.00	1,395,450.00	0.00	7,047,859.78	0.00	704,259.22	0.00	0.00	9,828,813.74	0.0	00					

													NEWCAST	LE MUNICIP	ALITY														
											CAPITA	L BUDGET 20:	17/18 - HIGH	I LEVEL PROJ	ECT IMPLEM	IENTATION													
												-					INSERT	-			-								
CAP REFERENCE	DEPARTMENT	FUNDING SOURCE	VOTE NUMBER	VOTE DESCRIPTION	15/16 TOTAL BUDGET (Draft)	Consultant Appointed (to start with design)	EIA Scoping Report & Detail Design Approved	Bid Specification Committee	Advertised	Tender Closing Date	Bid Evaluation Committee	Bid Adjudication Commitee	Contractual Obligation	Project Inception / Site Establishment		Month 1 Site Meeting / PSC meeting	Month 2 Site Meeting / PSC meeting	Month 3 Site Meeting / PSC meeting	Month 4 Site Meeting / PSC meeting	Month 5 Site Meeting / PSC meeting	Month 6 Site Meeting / PSC meeting	Month 7 Site Meeting / PSC meeting	Month 8 Site Meeting / PSC meeting	Month 9 Site Meeting / PSC meeting	Month 10 Site Meeting / PSC meeting	Month 11 Site Meeting / PSC meeting	Month 12 Site Meeting / PSC meeting	Project Completion Date	Project Duration (Number of Months for construction)
PROPOSED SOL	URCE OF EVIDENCE (		of evidence is specific n specific project nee	d for Audit purposes. Departme. ds)	nts may review this	Letter of appointment	Report/ design /invoices	Minutes of BSC	Advert	Advert	Minutes of BEC	Minutes of BAC	Letter of appointment	Minutes of meeting/ approved Invoice		Minutes / Monthly progress reports/if expenditure incurred - signed Invoices		Minutes / Monthly progress reports/If expenditure incurre - signed Invoices	Monthly progress	Minutes / Monthly progress reports/if expenditure incurred - signed Invoices		Minutes / Monthly progress reports/if expenditure incurred - signed Invoices	Minutes / Monthly progress reports/If expenditure incurred signed Invoices	Monthly progress	reports/If expenditure	Minutes / Monthly progress reports/If expenditure incurred - signed Invoices	Minutes / Monthly progress reports/If expenditure incurred - signed Invoices	Project completion cerfticate by authorised and/or competent person	
ELECTPIP1	Electrical	DOE	70602011251	SIYAHLALA LA ELECTRIFICATION	9,000,000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1-Jul-17	******	N/A	********	-	a	********		-		* *********	* 47474844444444444444444444444444444444	aravavatatata	a10107474747474	*****	12 Months
ELECT-RO-PIP2	Electrical			NETWORK REFURBISHMENT	239,329.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ELECT-RO-PIP3	Electrical			STREETLIGHTING HIGHMAST	377,569.00	Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Dec-17	Dec-17	Jan-18	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Feb-18	4 months
ELECT-RO-PIP4	Electrical			SIYAHLALA LA ELECTRIFICATION	451,244.74	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12-03-2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-03-2018	30-04-2018	31-05-2018	N/A	31-05-2018	3 months

NEWCASTLE MUNICIPALITY CAPITAL STATUS REPORT: QUARTER2		
CAPES REF       Defaultion from to toto control documenton       Defaultion from toto control documenton       Default	an-18 Min-19 Min-19 Min-19 Jan-19 FECONTO (ASIR), 0	Image: Part of the second se
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NAME         Name         Non-Weight         NOM (SOUNDE         100.0000         148,0000         100.0000 <t< td=""><td>34740110         44800         44800         245401           35000000         46000000         31413445         34443446</td><td>Standards of paties of paties of paties and patients         Standards         Standards           Image: Standards of paties (Str. North of paties (Str.</td></t<>	34740110         44800         44800         245401           35000000         46000000         31413445         34443446	Standards of paties of paties of paties and patients         Standards         Standards           Image: Standards of paties (Str. North of paties (Str.
Normal         Individual Service         Indited Service         Individual Service <td>47753.57 47753.57</td> <td>22 Next to applicable 2017 10</td>	47753.57 47753.57	22 Next to applicable 2017 10
NAME         Notice         Notice <td>10000         10000         10000         488.80.0           10000         10000         10000         10000         668.80.0</td> <td>se        </td>	10000         10000         10000         488.80.0           10000         10000         10000         10000         668.80.0	se
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							CAPITAL		NEWCASTLE 7/18 - HIGH LI				N														
			Consultant Appointed (to start	EIA Scoping Report & Detail Design	Bid Specification Committee	Advertised	Tender Closing Date	Bid Evaluation Committee	Bid Adjudication	Contractual Obligation	Project Inception / Site Establishment	Construction Commence Date	Month 1 Site	Month 2 Site Meeting / PSC	Month 3 Site	Month 4 Site Meeting / PSC	Month 5 Site Meeting / PSC	Month 6 Site Meeting / PSC	Month 7 Site Meeting / PSC	Month 8 Site Meeting / PSC	Month 9 Site Meeting / PSC	Month 10 Site Meeting / PSC	Month 11 Site Meeting / PSC	Month 12 Site Meeting / PSC	Project Completion	Project	
CAP REFEREN	NCE DEPARTMENT FUNDING SOURCE	VOTE DESCRIPTION	with design)	Approved									meeting	meeting	meeting	meeting	meeting	meeting	meeting	meeting	meeting	meeting	meeting	meeting	Completion Date	Duration (Number of Months for construction)	REVISION REFERENCE
PROPOSI		trments may review this based on specific project needs)	Letter of appointment	Report/ design /invoices	Minutes of BSC	Advert	Advert	Minutes of BEC	Minutes of BAC	Letter of appointment	Minutes of meeting/ approved Invoice	Signed SLA	Minutes / Monthly progress reports/If expenditure incurred - signed	<ul> <li>Minutes / Monthly</li> <li>progress reports/Ij</li> <li>expenditure</li> <li>incurred - signed</li> <li>Invoices</li> </ul>	y Minutes / Monthly progres reports/lf expenditure incurred - signed	Minutes / Monthly progress reports/lf expenditure incurred - signed	Minutes / Monthly progress reports/If expenditure incurred - signed Invoices	Minutes / Monthly progress reports/lf expenditure incurred - signed	Minutes / Monthly progress reports/If expenditure incurred - signed	Minutes / Monthly progress reports/If expenditure incurred - signed	Minutes / Monthly progress reports/If expenditure incurred - signed Invoices	Minutes / Monthly progress reports/If expenditure incurred - signed	Minutes / Monthly progress reports/IJ expenditure incurred - signed Invoices	/ Minutes / f Monthly progress reports/lf expenditure	Project completion cerfticate by authorised and/or		
		1											Invoices	invoices	Invoices	Invoices	invoices	Invoices	Invoices	Invoices	invoices	Invoices	invoices	incurred - signed Invoices	competent person		
CIVPIP1	TECHNICAL SERVICES: CIVIL INTERNAL FUNDS	RESEALING OF ROADS - NEWCASTLE WEST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1-Aug-17	15-Aug-17	1-Sep-17	1-0ct-17	1-Nov-17	1-Dec-17	3-Jan-18	3-Feb-18	1-Mar-18	1-Apr-18	1-May-18	30-Jun-18			30-Jun-18	11	
CIVPIP2	TECHNICAL SERVICES: CIVIL INTERNAL FUNDS	RESEALING OF ROADS - MADADENI	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1-0ct-17	15-Oct-17	30-Nov-17	15-Dec-17	31-Jan-18	28-Feb-18	31-Mar-18								28-Feb-18	6	
CIVPIP3	TECHNICAL SERVICES: CIVIL INTERNAL FUNDS	 RESEALING OF ROADS - OSIZWENI	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1-0ct-17	15-Oct-17	30-Nov-17	15-Dec-17	31-Jan-18	28-Feb-18	31-Mar-18								28-Feb-18	6	
CIVPIP4	TECHNICAL SERVICES: CIVIL INTERNAL FUNDS	RESEALING OF ROADS - KILBARCHAN	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	15-Feb-18	28-Feb-18	30-Mar-18	31 April 2018	31-May-18	30-Jun-18									30-Jun-18	5	
CIVPIP5	TECHNICAL SERVICES: CIVIL INTERNAL FUNDS	RESEALING OF ROADS - CHARLESTOWN	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	15-Feb-18	28-Feb-18	30-Mar-18	31 April 2018	31-May-18	30-Jun-18									30-Jun-18	5	
CIVPIP6	TECHNICAL SERVICES: CIVIL MIG	MF55	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018								17/09/2018	6	
CIVPIP7	TECHNICAL SERVICES: CIVIL MIG	 MD35	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018								17/09/2018	6	
CIVPIP8	TECHNICAL SERVICES: CIVIL MIG	 MD30	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018								17/09/2018	6	
CIVPIP9	TECHNICAL SERVICES: CIVIL MIG	ME11 (A)	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018								17/09/2018	6	
CIVPIP10	TECHNICAL SERVICES: CIVIL MIG	ME11 (B)	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018		<u></u>						17/09/2018	6	
	TECHNICAL SERVICES:																										
CIVPIP11	CIVIL MIG	OE41	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018								17/09/2018	6	
	TECHNICAL SERVICES:																										
CIVPIP12	CIVIL MIG	 0A85 (A)	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018								17/09/2018	6	
	TECHNICAL SERVICES:																										
CIVPIP13	CIVIL MIG	OA85 (B)	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018								17/09/2018	6	
	TECHNICAL SERVICES:																										
CIVPIP14	CIVIL MIG	0C20	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018								17/09/2018	6	
	TECHNICAL SERVICES:																										
CIVPIP15	ICIVIL MIG	OA103	n/a	n/a	n/a	11/01/2018	02/03/2018	15/03/2018	29/03/2018	06/04/2018	09/04/2018	16/04/2018	31/05/2018	29/06/2018	31/07/2018	31/08/2018	17/09/2018								17/09/2018	6	
	TECHNICAL SERVICES:																								2000		
CIVPIP16	CIVIL INTERNAL FUNDS	 PANORAMA STORMWATER	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	31/01/2018	28/02/2018	29/03/2018	26/04/2018									26/04/2018	4	
cn (0)	_																										
CIVPIP17	Technical Services	CONSTRUCTION OF OC23																									
(1)/01012	Tochnical Conferen										02/04/2010	09/04/2010	20/04/2010	21/05/2010	29/05/2010										29/05/2010	2.64-001	
CIVPIP18	Technical Services	CONSTRUCTION OF WATT STREET									03/04/2018	09/04/2018	30/04/2018	31/05/2018	29/06/2018										29/06/2018	3 Months	
CIVPIP19	Technical Services	CONSTRUCTION OF CHARLESTOWN ROAD1										03/04/2018	30/04/2018												30/04/2018	1 month	

					Consultant Appointed (to star with design)	EIA Scoping Report & Detail Design Approved	t Bid Specification Committee	Advertised	Tender Closing Date	Bid Evaluation Committee	Bid Adjudication Commitee	Contractual Obligation	Project Inception / Site Establishment	Construction Commence Date	Month 1 Site Meeting / PSC meeting	Month 2 Site Meeting / PSC meeting	Month 3 Site Meeting / PSC meeting	Month 4 Site Meeting / PSC meeting	Month 5 Site Meeting / PSC meeting	Month 6 Site Meeting / PSC meeting	Month 7 Site Meeting / PSC meeting	Month 8 Site Meeting / PSC meeting	Month 9 Site Meeting / PSC meeting	Month 10 Site Meeting / PSC meeting	Month 11 Site Meeting / PSC meeting	Month 12 Site Meeting / PSC meeting	Project Completion Date	Project Duration (Number of	REVISION
CAP REFERENCE NO.	E DEPARTMENT	FUNDING SOURC	VOTE NUMBER	VOTE DESCRIPTION																								Months for construction)	
CIVPIP20	Technical Services			WIDENING OF ALLEN STREET	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a r	:/a
CIVPIP21	Technical Services			ESIDIDINI ROAD																									
CIVPIP22	Technical Services			COMMUNITY HALL											1-Nov-17	1-Dec-17	1-Jan-18	1-Feb	1-Mar-18	1-Apr-18							25-May-18	6 momths	
CIVPIP23	Technical Services			EXTENTION OF MUNICIPAL OFFICES																									
		National Government:																											
WSPIP1	Technical Services	MIG		OSIZWENI E AND F	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
		National Government:																											
WSPIP2	Technical Services	MIG		MADADENI WWTP	completed	completed	completed	completed	completed	completed	completed	completed	completed	completed	N/A	28/02/2018	30/03/2018	28/04/2018	25/05/2018	25/06/2018									
		National																											
WSPIP3	Technical Services	Government: MIG		UPGRADE OF NGAGANE WWTW PHASE1	completed	completed	n/a(to be done by UTW)	n/a(to be done by UTW)	n/a(to be done by UTW)	n/a(to be done by UTW)	n/a(to be done by UTW)	n/a(to be done b UTW)	y n/a(to be done by UTW)	20/03/2018	N/A	20/03/2018	26/04/2018	30/05/2018	22/06/2018										
		National																											
WSPIP4	Technical Services	Government: MIG		BASIC SANITATION SERVICES NORMANDIEN	completed	completed	completed	completed	completed	completed	completed	completed	completed	30/03/2018	N/A	05/03/2018	30/03/2018	30/04/2018	30/05/2018	15/06/2018									
		National Government:																											
WSPIP5	Technical Services	MIG		BASIC SANITATION SERVICES INGOGO	completed	completed	completed	completed	completed	completed	completed	completed	completed	30/03/2019	N/A	05/03/2018	30/03/2018	30/04/2018	30/05/2018	15/06/2018									
WSPIP6	Technical Services	National Government: MIG		BASIC SANITATION SERVICES CHARLESTOWN	completed	completed	completed	completed	completed	completed	completed	completed	completed	30/03/2020	N/A	05/03/2018	30/03/2018	30/04/2018	30/05/2018	15/06/2018									
		National																											
WSPIP7	Technical Services	Government: MIG		BLAAUWBOSCH BULK WATER PROJECT	completed	completed	30/03/2018	10/04/2018	28/04/2018	30/05/2018	30/06/2018	next FY	next FY	next FY	N/A	next FY	next FY	next FY	next FY	next FY									
		National Government:																											
WSPIP8	Technical Services	MIG		PIPE REPLACEMENT AND UPGRADE PROJECT	completed	completed	completed	completed	completed	completed	completed	completed	completed	On construction progress	N/A	05/03/2018	30/03/2018	30/04/2018	30/05/2018	15/06/2018									
		National Government:																											
WSPIP9	Technical Services	MIG		NGAGANE BULK WATER SUPPLY PROJECT	completed	completed	completed	completed	completed	10/03/2018	15/03/2018	30/03/2018	15/4/2018	30/04/2018	N/A	30/04/2018	30/05/2018	30/06/2018											
		National Government:																											
WSPIP10	Technical Services	MWIG		WCDM OSIZWENI	completed	completed	completed	completed	completed	completed	completed	completed	completed	On construction progress	N/A	05/03/2018	30/03/2018	30/04/2018	30/05/2018	15/06/2018									
		National																											
WSPIP11	Technical Services	Government: MWIG		NEWCASTLE EAST WATER SUPPLY EXTENSION	completed	completed	completed	completed	completed	completed	completed	completed	completed	On construction progress	N/A	05/03/2018	30/03/2018	30/04/2018	30/05/2018	15/06/2018									
		National																											
WSPIP12	Technical Services	Government: MWIG		UPGRADE AND REFURBISHMENT OF PUMPSTATIONS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								
		ASSET																											
WSAROPIP13	Technical Services	FINANCING RESERVE		STAFFORDHILL SEWER PUMP STATION PH5	completed	completed	to use panel of contractors	to use panel of contractors	to use panel of contractors	to use panel of contractors	to use panel of contractors	to use panel of contractors	to use panel of contractors	10/03/2018	N/A	05/03/2018	15/04/2018	15/5/2018											
		Provincial Government:												On enveloper to a															
WSAROPIP14	Technical Services	COGTA		SIYAHLALA LA BULK SEWER	completed	completed	completed	completed	completed	completed	completed	completed	completed	On construction progress	N/A	10/03/2018	20/04/2018	25/05/2018	25/06/2018										
		National Government:												On construction															
WSAROPIP15	Technical Services	MIG		SIYAHLALA LA BULK SEWER	completed	completed	completed	completed	completed	completed	completed	completed	completed	progress	N/A	10/03/2018	20/04/2018	25/05/2018	25/06/2018										
		National Government:N	11				to use panel of	to use panel of	to use panel of	to use panel of	to use panel of	to use panel of	to use panel of																
WSAROPIP16	Technical Services	G National		NCANDU SEWERAGE PUMP STATION	completed	completed	contractors	contractors		contractors	contractors	contractors	contractors	10/03/2018	N/A	05/03/2018	15/04/2018	15/5/2018											
WEADONISE	Technical Services	Government:		STAFFORDHILL SEWER PUMP STATION PHS	completed	completed	to use panel of	to use panel of contractors	to use panel of	to use panel of	to use panel of	to use panel of contractors	to use panel of contractors	10/02/2010								05/02/2010	15/04/2010	15/5/2010					
W5AKUPIP17	reclinical Services	DIMIG	1	STAFFORDHILL SEWER PUMP STATION PHS	compieted	completed	contractors	contractors	contractors	contractors	contractors	contractors	contractors	10/05/2018	N/A	05/03/2018	15/04/2018	15/5/2018											