

## **PERFORMANCE PLAN**

**Entered into by and between**

**THE KWADUKUZA MUNICIPALITY**

**And**

**MR .EM SITHOLE**

**EXECUTIVE DIRECTOR: CIVIL ENGINEERING & HUMAN  
SETTLEMENT**

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

### **2. Key responsibilities**

The following objects of local government will inform the Municipal Manager's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

### **3. Key Performance Areas**

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objectives listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and Transformation.
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.
- 3.6 Spatial Planning and Environmental Management (KZN)

NJ

20.11.16

### 3.6 Spatial Planning and Environmental Management (KZN)

#### 4. Key Performance Objectives and Indicators, for the Municipal Manager

The provisions and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government: Municipal performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Manager, 2006 (Regulation No. R805, dated 1 August 2006)
- 4.3 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to, Chapter 8. (Must include, *inter alia*, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report.)
- 4.5 Property Rates Act, 2004.
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal Systems Act, 2000, in particular, but not limited to, sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager.

#### INDIVIDUAL PERFORMANCE PLAN (SCORECARD ATTACHED)

Signed and accepted by **E.M SITHOLE**

Job title : **EXECUTIVE DIRECTOR: ENGINEERING & HUMAN SETTLEMENT**

Date : 30/06/2017

Signed by the **MUNICIPAL MANAGER** on behalf of the **KWADUKUZA Council**

SIGN: 

Date : 30/06/2017

*E.M.S.*

EXECUTIVE DIRECTOR : CIVIL ENGINEERING & HUMAN SETTLEMENTS 2017/18 DEPARTMENTAL SCORECARD

NATIONAL KEY PERFORMANCE AREA (KPA)	OPMS REF NO.	WEIGHTING	AUDIT EVIDENCE REQUIRED	STRATEGIC OBJECTIVES (2017-2022)	PROGRAMME/ PROJECT	KEY PERFORMANCE INDICATOR (KPI)				WARD/S	ALLOCATED BUDGET 2017/2018		
						IDP- YEAR 1: 2017/2018	QUARTERLY TARGETS 2017/2018						
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	CVL 01	10%	Agenda, attendance register and minutes	To enhance management and leadership accountability	IAT meetings	Number of IAT meetings conducted	12 IAT meetings conducted by 30 June 2018	3 IAT Portfolio meetings conducted	3 IAT Portfolio meetings conducted	3 IAT Portfolio meetings conducted	3 IAT Portfolio meetings conducted	R 0	
	CVL 02		Agenda, attendance register and minutes		Consultants Project progress meetings	Number of Consultants Project Progress meetings conducted	4 Consultants Project Progress meetings conducted by 30 June 2018	1 Consultants Project Progress meetings conducted	1 Consultants Project Progress meetings conducted	1 Consultants Project Progress meetings conducted	1 Consultants Project Progress meetings conducted	R 0	
	CVL 03		Agenda, attendance register and minutes		Business Unit trainings	Number of business unit meeting conducted	12 Business unit meetings conducted by 30 June 2018	3 business units meetings conducted	3 business units meetings conducted	3 business units meetings conducted	3 business units meetings conducted	R 0	
	CVL 04		Appointment letter, progress report to IAT, completion certificate		Roll-over: Renovation of civic building	Completion of renovation of Ballito civic building	Renovation of Ballito civic building by 30 June 2018	Roof, Column Steel Work Fixing and Concrete Pouring, Plastering completed	Mechanical Works, Finishing, Internal Electrical Wiring, Partitioning, Tiling, Airconditioning Installation	Lift Installation, Site Clearance / Cleaning	Practical Completion of Ballito civic building	Internal	R 0
	CVL 05		Email sent to PME and IA	To enhance organisational performance	Submission of performance information to PM&E and Internal Audit	Requested Performance Information submitted to PM&E and Internal Audit 5 days from date of issue	Requested Performance Information submitted to PM&E and Internal Audit 5 days from date of issue	Requested Performance Information submitted to PM&E and Internal Audit 5 days from date of issue	Requested Performance Information submitted to PM&E and Internal Audit 5 days from date of issue	Requested Performance Information submitted to PM&E and Internal Audit 5 days from date of issue	Requested Performance Information submitted to PM&E and Internal Audit 5 days from date of issue	Internal	R 0
	OPMS 09		Quarterly spreadsheet showing performance against activities and progress as a %, Internal audit reports of matters resolved		Repeat findings on performance information	0 repeat findings raised by Internal Audit and the AG on performance information and compliance to relevant legislations	0 repeat findings raised by Internal Audit and the AG on performance information and compliance to relevant legislations by 30 June 2018	0 repeat findings raised by Internal Audit and the AG on performance information and compliance to relevant legislations	0 repeat findings raised by Internal Audit and the AG on performance information and compliance to relevant legislations	0 repeat findings raised by Internal Audit and the AG on performance information and compliance to relevant legislations	0 repeat findings raised by Internal Audit and the AG on performance information and compliance to relevant legislations	R 0	
	CVL 06		e-mail sent to IA with updated dashboard report	To ensure compliance with laws and regulations	CLEAN AUDIT: Dashboard reports	Response time to update Dashboard reports from Internal Audit by all Heads of Departments	Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit	Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit	Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit	Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit	Dashboard reports updated by all HODs within 5 days from date of receipt from Internal Audit	Internal	R 0
	CVL 07		Statistical report on the percentage of compliance	To provide effective and efficient Internal Audit services for Council	CLEAN AUDIT: Compliance to Laws and Regulations	% compliance to laws and regulations	100% compliance to laws and regulations in order to achieve clean audit by 30 June 2018	Compilation of generic checklist on relevant compliance laws and regulations by all departments	Report on 100% compliance to relevant laws and regulations submitted to Internal Audit	Report on 100% compliance to relevant laws and regulations submitted to Internal Audit	Report on 100% compliance to relevant laws and regulations submitted to Internal Audit	Internal	R 0
	CVL 08		POE inline with management comments submitted to IA		Internal & External audit recommendations	% of agreed Internal and external audit recommendations implemented by the IIODs	100% of agreed Internal and external audit recommendations implemented by the IIODs by 30 June 2018	25% of agreed Internal and external audit recommendations implemented by the IIODs	50% of agreed Internal and external audit recommendations implemented by the IIODs	75% of agreed Internal and external audit recommendations implemented by the IIODs	100% of agreed Internal and external audit recommendations implemented by the IIODs	Internal	R 0
	CVL 09		1. Date of resolution register forwarded to CSF by Secretariat. 2. Date of CSF submission of items to committees	To provide progress MPAC or Audcom resolutions to council	Implementation of MPAC, Council and Audit Committee	Number of progress reports on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register	4 progress reports on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register by 30 June 2018	1 progress report on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register	1 progress report on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register	1 progress report on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register	1 progress report on implementation of MPAC, Audit Committee & Council resolutions from the resolutions register	Internal	R 0
	CVL 11		Name of risk and action plan for that risk	To mitigate institutional risks	Risk Mitigation and Reporting	Number of action plans mitigated	25 action plans on overall departmental risks mitigated by 30 June 2018	7 action plans on overall departmental risks mitigated	8 action plans on overall departmental risks mitigated	3 action plans on overall departmental risks mitigated	7 action plans on overall departmental risks mitigated	Internal	R 0
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													

NATIONAL KEY PERFORMANCE AREA (KPA)	OPMS REF NO.	WEIGHTING	AUDIT EVIDENCE REQUIRED	STRATEGIC OBJECTIVES (2017-2022)	PROGRAMME/ PROJECT	KEY PERFORMANCE INDICATOR (KPI)	IDP- YEAR 1: 2017/2018	QUARTERLY TARGETS 2017/2018				WARD/S	ALLOCATED BUDGET 2017/2018
	OPMS 30		Beneficiary List of employees employed during the period under review per project. Identification	To create an enabling environment for Local Economic Development and job creation	<b>JOB creation-Capital Projects:</b>	The number of jobs created through municipality's capital projects. (NKPI)	<b>ANNUAL TARGET</b>	<b>Quarter 1:</b> 01 July-30 Sept 2017	<b>Quarter 2:</b> 01 Oct- 31 Dec 2017	<b>Quarter 3:</b> 01 Jan- 31 March 2018	<b>Quarter 4:</b> 01 April- 30 June 2018	All Wards	
						100 jobs created through Capital projects by 30 June 2018 (CIVIL SERVICES )		25 jobs created through Capital projects	25 jobs created through Capital projects	25 jobs created through Capital projects	25 jobs created through Capital projects	All Wards	
						100 jobs created through Capital projects by 30 June 2018 (HUMAN SETTLEMENT UNIT )		25 jobs created through capital projects	25 jobs created through capital projects	25 jobs created through capital projects	25 jobs created through capital projects	All Wards	
	OPMS31		EPWP report, list with names, ID numbers of people under EPWP, ward location	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	<b>B2B - Job Creation EPWP</b>	Number of job opportunities created through implementation of EPWP programme	200 job opportunities created through EPWP by 30 June 2018	50 job opportunities created through EPWP	50 job opportunities created through EPWP	50 job opportunities created through EPWP	50 job opportunities created through EPWP	All Wards	
	OPMS32		Report to Council, expenditure report/ financial report	To create an enabling environment for Local Economic Development and job creation	<b>Special Projects (Neighbourhood Grant)</b>	% capital expenditure on special projects facilitated by KDM	100% capital expenditure on special projects facilitated by KDM by 30 June 2018	25% expenditure on special projects facilitated by KDM	50% expenditure on special projects facilitated by KDM	75% expenditure on special projects facilitated by KDM	100% expenditure on special projects facilitated by KDM	All Wards	R 0
	OPMS-42		sequential list of houses with house numbers, completion certificates, practical completion certificate signed by contractor.	To facilitate provision of formal housing through construction of high quality houses.	<b>Construction of new Houses</b>	Number of new houses constructed	355 new houses constructed by 30 June 2018	88 new houses constructed	89 new houses constructed	89 new houses constructed	89 new houses constructed	1, 25, 9, 11, 18, 10, 19, 13, 26,16, 21, 7, 20	R 0
	OPMS-42a		sequential list of all houses, handover certificates, sales agreement, happy letters signed by KDM,	To ensure fair, transparent and compliant housing, beneficiary management system.	<b>Allocation of houses to qualifying beneficiaries</b>	Number of houses handed over to beneficiaries	340 Houses handed over to beneficiaries by 30 June 2018	85 houses handed over	85 houses handed over	85 houses handed over	85 houses handed over	1, 25, 9, 11, 18, 10, 19, 13, 26,16, 21, 7, 20	R 0
	OPMS-42b		Master list of EPDBS units, list of units transferred showing ID numbers and names of beneficiaries with Lot numbers.	To restore human dignity through asset ownership	<b>Enhanced Extended Discount Benefit Scheme</b>	Number of EPDBS units transferred as per the business plan with DOHS	183 EPDBS units transferred by 30 June 2018.	50 EPDBS units transferred by 30 June 2018	40 EPDBS units transferred by 30 June 2018	40 EPDBS units transferred by 30 June 2018	53 EPDBS units transferred by 30 June 2018	All wards	R 0
	OPMS-48		Project list, Draft tender, TSC, advert, tender opening, Evaluation report, TEC, TAC, Award (appointment letter), completion certificate	To ensure that all households have access roads	<b>Construction of new gravel access roads: Wards (1,25,27,3,21)</b>	Kilometres of new gravel access roads constructed	2 Kilometres of new gravel access roads constructed by 30 June 2018	0.5 kilometres of new gravel access road constructed	0.5 kilometres of new gravel access road constructed	0.5 kilometres of new gravel access road constructed	0.5 kilometres of new gravel access road constructed	Wards 1,2,3, 21,25,27	R 700 000
	OPMS-49		Stores order, IAT progress report	To maintain and upgrade existing municipal infrastructure	<b>Regravelling of unpaved roads(gravel roads)</b>	Kilometres of existing unpaved roads regravelled	3 Kilometres of existing unpaved roads regravelled by 30 June 2018	0.5kilometres of existing unpaved road regravelled	0.5kilometres of existing unpaved road regravelled	1kilometres of existing unpaved road regravelled	1 Kilometres of existing unpaved road regravelled	1, 2, 3,7,9, 10,11,12,13,15, 16,17,20,21, 25,26,27 & 29	R 500 000
	OPMS-50		Project list, appointment letter, monthly project progress reports, completion certificate, Weekly reports by Foreman, reports to IAT	To maintain and upgrade existing municipal infrastructure	<b>Rehabilitation of roads: i) Greyridge (0.6km) ii) Manor drive (0.5kms) iii) Compensation (2.9kms)</b>	Kilometres of black top roads rehabilitated	4 Kilometres of black top roads rehabilitated by 30 June 2018	Submitting of Tender documents, TSC and advert	TEC &TAC and appointment of the contractor	Site establishment and actual construction of the road	Complete rehabilitation of 4km of black top roads	All wards	1)R640R3 500 000 (ii) R2 500 000
								Submitting of Tender documents, TSC and advert	TEC &TAC and appointment of the contractor	Site establishment and actual construction of the road	Practical Completion of 0.6 kms Greyridge road	Ward 16	
								Submitting of Tender documents, TSC and advert	TEC &TAC and appointment of the contractor	Site establishment and actual construction of the road	Completion of 0.5 kms Manor drive	Ward 17	
								Submitting of Tender documents, TSC and advert	TEC &TAC and appointment of the contractor	Site establishment and actual construction of the road	Practical completion of 2.9 kms of Compensation beachroad	Ward 06	
	OPMS 50 a		Project list, Draft tender, TSC, advert, tender opening, Evaluation report, TEC, TAC, Award (appointment letter), completion certificate, weekly reports by foreman, reports to IAT	To maintain and upgrade existing municipal infrastructure	<b>ROLL-OVERS :</b> <b>Rehabilitation of black tops roads:</b> <b>(i) E.V Mohammed Str (0.6 kms)</b> <b>(ii) Gledow Mill road (Hecta) (0.6kms)</b>	Kilometers of roll-over roads rehabilitated	1.2 kms of roll-over roads rehabilitated by 30 June 2018	Submitting of Tender documents, TSC and advert	TEC &TAC and appointment of service provider	Site establishment and actual construction of the road	Complete rehabilitation of 2 black top roads	Ward 19	R 850 000
								Submitting of Tender documents, TSC and advert	TEC &TAC and appointment of service provider	Site establishment and actual construction of the road	Completion of 0.6 kms of E.V Mohamed Str		

NATIONAL KEY PERFORMANCE AREA (KPA)	OPMS REF NO.	WEIGHTING	AUDIT EVIDENCE REQUIRED	STRATEGIC OBJECTIVES (2017-2022)	PROGRAMME/PROJECT	KEY PERFORMANCE INDICATOR (KPI)	IDP- YEAR 1: 2017/2018				QUARTERLY TARGETS 2017/2018	WARD/S	ALLOCATED BUDGET 2017/2018
							ANNUAL TARGET	Quarter 1: 01 July-30 Sept 2017	Quarter 2: 01 Oct-31 Dec 2017	Quarter 3: 01 Jan- 31 March 2018	Quarter 4: 01 April- 30 June 2018		
	OPMS:50b		Job cards -spreadsheet reflecting turnaround time	To maintain municipal roads in accordance with approved maintenance plan	Pothole repairs	Turn around time to repair potholes on the roads once reported	Potholes repaired within 5 working days of it being reported	Potholes repaired within 5 working days of it being reported	Potholes repaired within 5 working days of it being reported	Potholes repaired within 5 working days of it being reported	Potholes repaired within 5 working days of it being reported	All Wards	i) External funds: R3 000 000 ii) Internal funds: R1 800 000
	OPMS:51		Project lic, Draft tender, TSC, advert, tender opening, Evaluation report; TEC, TAG, Award (appointment letter), completion certificate	To maintain and upgrade existing municipal infrastructure	Rehabilitation of stormwater infrastructure project: i) Wards 6,12,13,15,16,19,21,22,24,26,28,29 ii) Shoyanyo - Ward 23 iii) Nkondongo - Ward 8 iv) Shukushwed- Ward 4	Number of storm water infrastructure projects rehabilitated	16 storm water infrastructure projects rehabilitated by 30 June 2018	Specification , advertising and appointment of the service provider	Specification , advertising and appointment of the service provider (i) Ward 23 (ii) Ward 8 (iii) Ward 21 (iv) Ward 13 v) Ward 6	5 stormwaters rehabilitated (i) Ward 16 (ii) Ward 15 (iii) Ward 12 (iv) Ward 29 v) Ward 22 vi) Ward 28	5 stormwaters rehabilitated (i) Ward 26 (ii) Ward 24 (iii) Ward 16 (iv) Ward 4 v) Ward 19	Wards 4,8,6,12,13, 15,16, 16 ,19,21,22,23,24, 26,28,29	i) External Fund R8 500 000 ii) Internal Funds R5 000 000
							(a) Construction of Ward 23 new stormwater line by 30 December 2017	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 23 stormwater	0	0	Ward 23	
							(b) Upgrade of Ward 08 stormwater by 30 December 2017	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 08 stormwater upgrade	0	0	Ward 08	
							(c) Upgrade of Ward 21 by 30 December 2017	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 21 stormwater upgrade	0	0	Ward 21	
							(d) Upgrade of Ward 13 stormwater by 30 December 2017	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 13 stormwater upgrade	0	0	Ward 13	
							(e) Upgrade of Ward 06 stormwater by 30 December 2017	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 06 stormwater upgrade	0	0	Ward 06	
							(f) Upgrade of Ward 16 stormwater by 31 March 2018	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 16 stormwater upgrade	0	0	Ward 16	
							(g) Upgrade of Ward 15 stormwater by 31 March 2018	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 15 stormwater upgrade	0	0	Ward 15	
							h) Upgrade of Ward 12 stormwater by 31 March 2018	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 12 stormwater upgrade	0	0	Ward 12	
							(i) Upgrade of Ward 29 stormwater by 31 March 2018	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 29 stormwater upgrade	0	0	Ward 29	
							j) Upgrade of ward 22 stormwater by 31 March 2018	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 22 stormwater upgrade	0	0	Ward 22	
							(k) Construction of new Ward 28 stormwater by 31 March 2018	Specification , advertising and appointment of the service provider	Site establishment , construction and completion of Ward 28 stormwater upgrade	0	0	Ward 28	

E.m.s. 27

NATIONAL KEY PERFORMANCE AREA (KPA)	OPMS REF NO.	WEIGHTING	AUDIT EVIDENCE REQUIRED	STRATEGIC OBJECTIVES (2017-2022)	PROGRAMME/PROJECT	KEY PERFORMANCE INDICATOR (KPI)	IDP- YEAR 1: 2017/2018	QUARTERLY TARGETS 2017/2018				WARD/S	ALLOCATED BUDGET 2017/2018
LOCAL ECONOMIC DEVELOPMENT			IAT reports, Completion certificates		Roll over : (a) Bird park bridge (roll over )	Bird park bridge constructed by target date	(H) Construction of Lindelani facility (ECD)	Quarter 1: 01 July-30 Sept 2017	Quarter 2: 01 Oct- 31 Dec 2017	Quarter 3: 01 Jan- 31 March 2018	Quarter 4: 01 April- 30 June 2018	Ward 20	R 2 578 000
			IAT reports, Completion certificates										
			IAT reports, Completion certificates, MIG revenue and expenditure certificates		Roll-over : installation of : (f) Wooden bridges	Number of wooden bridges installed in 2 wards	2 Wooden Bridges installed by 30 December 2017	Practical completion of 2 wooden bridges	Completion of 2 wooden bridges	0	0	3,15	R 1 500 000,00
		50%	Signed GRV's, DCR and invoices reflecting date of receipt and submission to SCM.		Signing of GRV's timeously	Turnaround time to authorise payments for undisputed invoices	Creditors paid within 30 days from date of receiving invoice	All payments authorised and sent to SCM within 3 days from date of receiving undisputed invoice	All payments authorised and sent to SCM within 3 days from date of receiving undisputed invoice	All payments authorised and sent to SCM within 3 days from date of receiving undisputed invoice	All payments authorised and sent to SCM within 3 days from date of receiving undisputed invoice	Internal	
	OPMS:66	15%	Financial reports	To improve expenditure on Municipal Infrastructure Grant (MIG) allocation	MIG Infrastructure Grant	% expenditure on implementation of MIG Infrastructure projects	100 % expenditure on implementation of MIG Infrastructure projects by 30 June 2018	25% expenditure on implementation of MIG Infrastructure projects	50% expenditure on implementation of MIG Infrastructure projects	75% expenditure on implementation of MIG Infrastructure projects	100% expenditure on implementation of MIG Infrastructure projects	All Wards	R 46 355 000
			Progress reports to Mancu/Council	To ensure financial viable municipality	Irregular expenditure prevention and reduction	% Reduction of Irregular expenditure when compared to previous financial year	60 % reduction of Irregular expenditure as at 30 June 2018 when compared to 30 June 2018	15% reduction of Irregular expenditure when compared to previous year	30% reduction of Irregular expenditure when compared to previous year	45% reduction of Irregular expenditure when compared to previous year	60% reduction of Irregular expenditure when compared to previous year	Internal	R 0
			Signed Departmental procurement plan, submission letter /email to SCM and progress report to MANCO	To improve expenditure on Capital Budget	Procurement plan	Turnaround time to finalise and submit Departmental Procurement Plans to SCM	Departmental Procurement plans finalised and submitted to SCM 30 days before the start of the new financial year by 30 June 2018	Submit departmental procurement plan for 2017/2018	Monitor implementation and report progress on quarterly basis to	Monitor implementation and report progress on quarterly basis	Prepare Departmental Procurement plan for 2018/2019 and submit to SCM within 30 days	Internal	R 0
			Report on overtime to Council	To ensure financial viability of the municipality	Overtime	Maintain overtime in line with allocated budget	Overtime maintained in line with allocated budget by 30 June 2018 (R1708 043)	Overtime maintained in line with allocated budget	Overtime maintained in line with allocated budget	Overtime maintained in line with allocated budget	Overtime maintained in line with allocated budget	Internal	R 0
			Financial reports	To improve expenditure on Capital Budget	CAPEX	% expenditure on Departmental Capital budget	100% expenditure on Departmental Capex by 30 June 2018 (R 102 105 000)	25 % expenditure on CAPEX as per SDBIP (R25 526 250)	50% expenditure on CAPEX as per SDBIP (R51 052 500)	75% expenditure on CAPEX as per SDBIP (R76 578 750)	100% expenditure on CAPEX as per SDBIP (R 102 105 000)	Internal	
			Financial reports	To improve expenditure on operational budget	OPEX	% expenditure on Departmental Operating Budget	100% expenditure on Departmental Operating Budget by 30 June 2018 (R87 955 547)	25 % expenditure on OPEX (R35 182 218,80)	50 % expenditure on OPEX (R70 364 437 ,60)	75 % expenditure on OPEX (R61 568 882,90)	100% of expenditure on OPEX (R87 955 547)	Internal	
			Financial reports	To improve expenditure on Capital Budget	Capital Budget	% delivery of projects within approved allocated capital budget	100% delivery of projects within approved allocated capital budget by 30 June 2018	1 progress report to MANCO & Council	1 progress report to MANCO & Council	1 progress report to MANCO & Council	100% delivery of projects within approved allocated capital budget	Internal	R 0

Executive Director Signature :  Date : 30/06/2017

MUNICIPAL MANAGER'S SIGNATURE :  DATE : 30 /06/2017