

DRAFT 2019/2020 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2019/20)					Region (MSCOA)	Budget (R)	Means of Verification	Responsible Unit
																	Annual Target	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET				
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																									
A18	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of reports produced and submitted to Council on the Assessment of the External Service Providers by date	Output	Yes	Quarter 3 & 4	Number	Quality service rendered to improve service delivery	To ensure that the Municipality has appointed well-skilled and competent service providers	SLA, Progress reports	None	Simple Count	Non-Cumulative	All appointed service providers monitored and evaluated performance in 2019/20 FY	4 Reports produced and submitted to Council on the Assessment of the External Service Providers by 30 June 2020	1 Report produced and submitted to Council on the Assessment of the External Service Providers	1 Report produced and submitted to Council on the Assessment of the External Service Providers	1 Report produced and submitted to Council on the Assessment of the External Service Providers	1 Report produced and submitted to Council on the Assessment of the External Service Providers	District Municipalities : DC43 Harry Gwala: Municipalities : KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Service providers performance assessment reports	Supply Chain Management
A19	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of back to basics reports submitted to the AM Operations within a turn around time	Output	Yes	Quarterly	Number/ Turnaround time	Strengthened governance, and reduced risk	To ensure the Strengthened governance, and reduced risk	Back to Basics template	None	Total sum of reports on back to basics reports submitted to the AM Operations within a turn around time	Non-Cumulative	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	District Municipalities : DC43 Harry Gwala: Municipalities : KZN433 Greater Kokstad: Whole of the Municipality	R0.00	Back to Basics template, Proof of submission to AM Operations	All
	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Quarterly Performance Reports submitted to the Immediate Supervisor on or before the 15th after the end of each quarter	Output	Yes	Quarterly	Number & Date	Strengthened governance, and reduced risk	To ensure the Strengthened governance, and reduced risk	Back to Basics template	None	Non-Cumulative	4 Quarterly Performance Reports were submitted after the end of the Quarter	4 (Four Quarterly Performance Reports submitted to the immediate Supervisor on or before the 15th after the end of each Quarter	1 (One) Quarterly Performance Reports submitted to the immediate Supervisor on or before the 15th after the end of the Quarter	1 (One) Quarterly Performance Reports submitted to the immediate Supervisor on or before the 15th after the end of the Quarter	1 (One) Quarterly Performance Reports submitted to the immediate Supervisor on or before the 15th after the end of the Quarter	1 (One) Quarterly Performance Reports submitted to the immediate Supervisor on or before the 15th after the end of the Quarter	District Municipalities : DC43 Harry Gwala: Municipalities : KZN433 Greater Kokstad: Whole of the Municipality		Reports to the Immediate Supervisor with dated proof of submission		
	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Quarterly Performance Reports submitted to the IPMS Unit on or before the 20th after the end of each quarter	Output	No	Quarterly	Number & Date	Strengthened governance, and reduced risk	To ensure that the indigent households have access to free basic services	Indigent Register & indigent policy	None	Number of households provided with free monthly basic services / Number of all qualifying households x 100	Non-Cumulative	4 Quarterly Performance Reports were submitted after the end of the Quarter	4 (Four Quarterly Performance Reports submitted to the IPMS Unit on or before the 20th after the end of each Quarter	1 (One) Quarterly Performance Reports submitted to the IPMS Unit on or before the 20th after the end of the Quarter	1 (One) Quarterly Performance Reports submitted to the IPMS Unit on or before the 20th after the end of the Quarter	1 (One) Quarterly Performance Reports submitted to the IPMS Unit on or before the 20th after the end of the Quarter	District Municipalities : DC43 Harry Gwala: Municipalities : KZN433 Greater Kokstad: Whole of the Municipality		Reports to the IPMS Unit with dated proof of submission		
NKPA 2: BASIC SERVICE DELIVERY																									
B1	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	Institutional	Percentage of households earning less than R 3360 per month provided with free monthly basic services by date	Output	No	Quarterly	Percentage	Increased free basic service delivery	To ensure that the indigent households have access to free basic services	Indigent Register & indigent policy	None	Number of households provided with free monthly basic services / Number of all qualifying households x 100	Non-Cumulative	4849 households were provided with free monthly basic services	100 % (4849) households provided with free monthly basic services by 30 June 2020	100 % (4849) households provided with free monthly basic services	100 % (4849) households provided with free monthly basic services	100 % (4849) households provided with free monthly basic services	100 % (4849) households provided with free monthly basic services	District Municipalities : DC43 Harry Gwala: Municipalities : KZN433 Greater Kokstad: Whole of the Municipality	R14,588,214.00	Council Resolution & a report	Expenditure

SK W.S. LPM