															INSTITU	TIONAL S		2013/2014								
Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measureme nt Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	1 :MUNICII Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
Integrated planning, monitoring and evaluation	t and reviewal a of credible	MTI 1	By developing an IDP process plan	Developed IDP Process Plan								1														
	IDP by 2017		By	No of IDP	MTI1:1 MTI 1:2		Approved IDP process plan Attendance					8													CSM	
			By strengtheni ng public participatio n in the IDI processes.	public participatio n meetings held			registers and minutes																			
			By engagin	No of Nxuba IDP	MTI1:3		Reports and attendance		R 100,000.00	1315-10-1-15 0105		1													CSM	
			s through s through functional Nxuba IDP Rep Forum	Rep Forum meetings held	1		attendance registers			1315-10-1-15	-															
Organizati onal capacity building	To strengthen Organizatio nal capacity	MTI 2	By conducting an	Organizatio nal developmen t Report	MTI 2:1					0105															CSM	
building	building of the municipalit y by 2017		an organizatio nal developmer t exercise	with recommend er organogram	i i																					
			By conducting skills audit	Approved Skills audit	MTI 2:2		Skills audit report																		CSM	
			By filling budgeted vacant	No of budgeted post filled	MTI 2:3		Appointme nt letters																		CSM	
			vacant posts By implementi	No of	MTI 2:4		Quarterly																		CSM	
			ng Workplace Skills Plan	training intervention in line with the Workplace Skills Plan	1		reports supported by portfolio of evidence		R 200,000.00	1310-15-1-15 0335	-														CSM	
Leave Manageme nt	To ensure proper management t of leave and attendance register by 2017	MTI 3	By developing leave management t procedure manuals	Developed procedure manuals	MTI 3:1		Procedure manuals																			
	2017		By compiling and	Monthly leave	MTI 3:2		Monthly leave reconciliati																			
			and submitting monthly leave reconciliati ons	reconciliati ons			reconciliati on reports																			
			By compiling and submitting monthly attendance reports	Monthly attendance reports	MTI 3:3		Quarterly reports supported by portfolio of evidence																			
Records manageme nt	Develop a secure records management system by 2017	MTI 4	By establishing a functiona registry unit		MTI 4:1		Functional registry unit																			
			By developing and reviewing records management t policy	Developed and Record managemen t policy	MTI 4:2		Approved record managemen t policy			(
				Reviewed record management t policy			Approved record managemen t policy			1																
			By developing a records management t procedure manual	Developed records managemen t procedure manual	MTI 4:4		Quarterly reports supported by portfolio of evidence																			
												ONOMIC DEVE														
Priority Area Economic	Strategic Plan Objective	Objective Code	Strategy	Indicator No of LED	Indicator Code	Activity / Project	Measureme nt Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
Developme nt	local economic development and job creation.	LEDI	implementi ng Local Economic development t Strategy	initiatives implemente d	LED I:I		Progress report																			
			By facilitating the creation of jobs through EPWP and CWP programme s	No of jobs created	LED 1:2		Signed employmen t contracts			1355-05-1-15																
Tourism	Marketing of Nxuba as a tourism destination of choice by 2015	LED 2	By developing and reviewing tourism master plan	Developed tourism master plan	LED 2:1		Approved developed master plan		R1m	0560																
			Ву	Established	LED 2:2		Existing																			

1315-05-1-15

	,		Der	Updated	LED 2:3		Undated																			
			Promoting of tourism products within the	website			Updated Website																			
			within the Nxuba area through																							
			within the Nxuba area through updating of website																							
SMME &	To SMME	LED 3	By	Developed	LED 3:1		Approved																			
Co Oporatives Developme nt	and cooperative	LLLD 5	By developing and reviewing SMME &	Developed support plan	J.1		Approved support plan																			
nt	developmen t by 2017		SMME & cooperative support plan																							
			By facilitating training of SMME's	No of training sessions facilitated	LED 3:2		Attendance register and reports																			
			SMME's and cooporative	facilitated			-																			
			s	Danieland	FPD 2 -2		Decision of		R 40,000.00	1315-05-1-15- 0210																
			By developing and review	Developed database	LED 3 :3		Register of SMME's and Cooperative																			
			and review SMME and cooporative s database				s cooperative																			
Internal Audit	To ensure clean and accountable	GGP5	Ву	No of reports submitted	GGP 5:1		Quarterly Reports																			
	governance in the municipalit		implement risk																							
	y by 2017		implement risk managemen t policy																							
			By implement	No of reports	GGP 5:2		Quarterly reports and																			
			implementi ng PMS effectively	developed and			reports and annual report																			
				opinion																						
			By implementi ng audit action plan	No of addressed	GGP 5:3		Quarterly reports																			
			ng audit action plan	audit findings																						
										kъ	A4:SF	RVICE DE	LIVERY	AND INF	RASTRUT	URE DE	VELOPMI	INT								
	Strategic	05:			ter"	A	Measureme						01		02	02			Q3	03	Q4	Q4	04			
Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	nt Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Financial target	Q1 Evidence	Deliverable target		Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Evidence	Q4 Deliverable target	Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
		SDI 1	By implementi	Reducing (solid waste	SDI1:1																					
Solid Waste Manageme nt	To improve waste		By implementi ng(solid waste) by- laws	ottence in illegal dumping																						
nt	managemen t.		By building internal		SDI 1:2																					
			internal capacity	trainings conducted																						
			By entering into partnership	No of partnership	SDI 1:3																					
			into partnership with Provincial & National	entered into with National																						
			National Dept.	with National and Provincial government						_																
				amment																						
		SDI 2	By maintaining	Updated cemetery	SDI 2:1																					
			updated cemetery managemen t data base	managemen t database																						
			ı data base																							
	To ensure that all communitie s have																									
	s have access to properly maintained																									
Cemeteries	managed cemeteries by 2017.		Ву	Reduction	SDI2:2																					
			implementi ng cemetery managemen t by-laws	in number of offenses																						
			t by-laws																							
				No of trainings conducted	SDI 2:3																					
			Building internal capacity																							
			By identifying suitable cemetery sites	No of sites identified	SDI 2:4																					
L		L			L																					
		SDI 3		No of meetings	SDI 3:1			-																		-
	To provide a systematic communica																									
	tion channel to		By liaising and																							
	ensure efficient response when		By liaising and participatin g in ADM Forums																							
Disaster Manageme nt																										
			By establishing an effective	Developed contingency plan	SDI 3:2																					
			By establishing an effective contingency plan in line with the Disaster Managemen t Act																							
			with the Disaster Managemen t Act																							
			- 200-5																							
		SDI 4	By engaging	No of	SDI 4:1																					
			By engaging ADM and relevant stakeholder	meetings held																						
	To ensure		s																							
	that Municipalit y in																									
	y in collaboratio n with ADM renders an																									
Fire	and reliable fire service by 2017															1							1	1		

			By	agreements	SDI 4:3				-	-											
			establishing cross	with neighbourin																	
			cross border agreements with	g municipaliti es established																	
			with neighbourin	established																	
			g municipaliti es.																		
			es.																		
Environme ntal Issues	To ensure that Nxubo	SDI 5	By implementi	Reduction on illegal mining	SDI 5:1																
			ng municipal	mining incidents																	
	s have clean and friendly	1	municipal by-laws to regulate illegal mining																		
	environmen t and conservatio	1	illegal mining																		
	sensitive and protected																				
	areas by 2017.	,																			
	2017.																				
By – law enforceme nt	To ensure the safety of	SDI 6	By ensuring proper	Reduced no of offenses	SDI 6:1																
			enforcemen t of by-laws																		
	protection of the		pertaining	:																	
	environmen t by 2017		destruction of natural																		
			vegetations and animal species	1																	
						\vdash		-			-				-			-	-		
Security Services																					
Social	To ensure	SDI 7	By	No of social	SDI 7:1																
	To ensure the establishme		constructin g Social	No of social amenities constructed																	
	nt and access to	1	AmenitiesC ommunity																		
	well- maintained		Halls, Sportsfield																		
	social amenities by 2017																				
	., 2011																				
			By building internal capacity	No of trainings	SDI 7:2																
			By forming partnership	No of partnership agreements entered into with relevant provincial	SDI 7:3																
			with relevant	agreements entered into																	
			provincial and	with relevant																	
			National Department	provincial and Notice - 1																	
			-	Department																	
				Ī																	
Traffic	To ensure	SDI 8	Bv	Developed	SDI 8:1																
	To ensure that Nxuba Municipalit		By developing a legislation	legislation compliance		—	-	 	 		-	—	-								
1	ly provides					_															
	y provides traffic		compliance check list	checklist																	
	services that is		compliance check list	checklist																	
	that is compliant with		compliance check list	checklist																	
	services that is		compliance check list	checklist																	
	that is compliant with		compliance check list	checklist																	
	that is compliant with		compliance check list	checklist																	
	that is compliant with		compliance check list	checklist																	
	that is compliant with		compliance check list	checklist																	
	that is compliant with		By monitoring compliance through	Quarterly Compliance report																	
	that is compliant with		By monitoring compliance through	Quarterly Compliance report																	
	that is compliant with		By monitoring compliance through Check list By building capacity of the internal	Quarterly Compliance report	SDI 8:2																
	that is compliant with		By monitoring compliance through	Quarterly Compliance report	SDI 8:2																
	that is compliant with		By monitoring compliance through Check list By building capacity of the internal	Quarterly Compliance report	SDI 8:2				R 200 000 00	1310-15-1-15-											
	services is compliant with legislation by 2017	SDI 9	By monitoring compliance through Check list By building comparance through Check list By building capacity of the internal department	Quarterly Compliance report No of trainings conducted	SDI 8:2				R 200,000.00	1310-15-1-15- 0335											
	services is compliant with legislation by 2017	SDI 9	By monitoring compliance through Check list By building capacity of the internal department	Quarterly Compliance report No of trainings conducted	SDI 8:2				R 200,000.00	1310-15-1-15-0335											
	services is compliant with legislation by 2017	SDI 9	Ily monitoring compliance theck list Ily monitoring compliance through Check list Ily building capacity of the internal department Ily maintaining all municipal municipal	Quarterly Compliance report No of trainings conducted No of kms maintained and no of stormwater	SDI 8:2				R 200,000.00	1310-15-1-15-											
	services is compliant with the compliant with legislation by 2017	SDI 9	Ily monitoring compliance theck list Ily monitoring compliance through Check list Ily building capacity of the internal department Ily maintaining all municipal municipal	Quarterly Compliance report No of trainings conducted No of kms maintained and no of stormwater	SDI 8:2				R 200,000.00	1310-15-1-15- 0335											
	services is compilant compilant sepsiant provide and maintain	SDI 9	By monitoring compliance through Check list By building capacity of the internal department	Quarterly Compliance report No of trainings conducted No of kms maintained and no of stormwater	SDI 8:2				R 200,000.00	1355-05-1-09-											
	To provide and sustainable roads and sustain	SDI 9	Ily monitoring compliance theck list Ily monitoring compliance through Check list Ily building capacity of the internal department Ily maintaining all municipal municipal	Quarterly Compliance report No of trainings conducted No of kms maintained and no of stormwater	SDI 8:2				R 200,000.00	1355-05-1-09-											
	To provide amintain sustainain sustainain sustainain sustainain sustainain sustainain and maintain sustainain and maintain sustainain and sustainain sustain sustainain sustainain sustaina	SDI 9	Ily monitoring compliance theck list Ily monitoring compliance through Check list Ily building capacity of the internal department Ily maintaining all municipal municipal	Quarterly Compliance report No of trainings conducted No of kms maintained and no of stormwater	SDI 8:2				R 200,000.00	1355-05-1-09-											
	To provide an analysis of the communities of the co	SDI 9	Ily monitoring compliance theck list Ily monitoring compliance through Check list Ily building capacity of the internal department Ily maintaining all municipal municipal	Quarterly Compliance report No of trainings conducted No of kms maintained and no of stormwater	SDI 8:2				R 200,000.00	1355-05-1-09-											
	To provide amintain sustainain sustainain sustainain sustainain sustainain sustainain and maintain sustainain and maintain sustainain and sustainain sustain sustainain sustainain sustaina	SDI 9	osoplanee check list Dynatoring Dynator	Quarterly Complaine Complaine Complaine Complaine Complaine Complaine Complaine Complaine Conducted No of Iran maintained and no of maintained maintained	SDI 8:2 SDI 8:3 SDI 9:1				R 200,000.00	1355-05-1-09-											
	To provide an analysis of the communities of the co	SDI 9	osoplanee check list Dynatoring Dynator	Quarterly Complaine Complaine Complaine Complaine Complaine Complaine Complaine Complaine Conducted No of Iran maintained and no of maintained maintained	SDI 8:2 SDI 8:3 SDI 9:1				R 200,000.00	1355-05-1-09-											
	To provide an analysis of the communities of the co	SDI 9	ounplance check list By monitoring complance check list Check list Dy building capacity of the internal department department department drainaige.	Quarterly Compliance report No of base No of base Shormwater draininge maintained No of kno No No of kno No	SDI 8:2 SDI 8:3 SDI 9:1				R 200,000.00	1355-05-1-09-											
	To provide an analysis of the communities of the co	SDI 9	osoplanee check list Dynatoring Dynator	Quarterly Compliance report No of base No of base Shormwater draininge maintained No of kno No No of kno No	SDI 8:2 SDI 8:3 SDI 9:1				R 200,000.00	1355-05-1-09-											
	To provide and to the compliant with personal compliant with personal compliant with personal compliant with personal compliant complian	SIDI 9	ounplance check list By monitoring complance check list Check list Dy building capacity of the internal department department department drainaige.	Quarterly Compliance Part of least of l	SDI 8:3				R 200,000.00	1355-05-1-09-											
Roads and Stormwate	To provide and to the compliant with period to the compliant with the compliant	SDI 9	ounplance check list By monitoring complance check list Check list Dy building capacity of the internal department department department drainaige.	Quarterly Compliance Part of least of l	SDI 8:2 SDI 8:3 SDI 9:1				R 200,000.00	1355-05-1-09-											
Roads and Stormusic	Ta provide and maintain and an article and an article and an article and an article and article article and article article and article and article and article and article article article and article article article article article and article ar	SIDI 9	ounplance check list By monitoring complance check list Check list Dy building capacity of the internal department department department drainaige.	Quarterly Compliance Part of least of l	SDI 8:3				R 200,000.00	1355-05-1-09-											
Roads and Stormusic	To provide and our community a	SDI 9	by monitoring compliance where the compliance where the compliance of the compliance	Charterly Compliance Compliance Ros of one conducted Ros of one conducted Ros of sees conducted Ros of sees Ros of	SDI 8.3 SDI 9.1				R 200,000.00	1355-05-1-09-											
Roods and Storowate 2	Ta provide and take the table to the table	SDI 9	by monitoring compliance where the compliance where the compliance of the compliance	Charterly Compliance Compliance Ros of one conducted Ros of one conducted Ros of sees conducted Ros of sees Ros of	SDI 8.3 SDI 9.1				R 200,000.00	1355-05-1-09-											
Roads and Monmate	To provide and our mustaining an	SDI 9	ounplance check list By monitoring complance check list Check list Dy building capacity of the internal department department department drainaige.	Charterly Compliance Compliance Ros of one conducted Ros of one conducted Ros of sees conducted Ros of sees Ros of	SDI 8.3 SDI 9.1				R 200,000.00	1355-05-1-09-											
Roads and Monmate	Ta provide and take the table to the table	SDI 9	oumplance of the control of the cont	Charterly Compilers Compilers Compilers Compilers Compilers Condition No of Son Condit	SDI 8.2 SDI 8.3 SDI 9.1				R 200,000.00	1355-05-1-09-											
Roads and Monmate	To provide and our mustaining an	SDI 9	oumplance of the control of the cont	Charterly Compilers Compilers Compilers Compilers Compilers Condition No of Son Condit	SDI 8.2 SDI 8.3 SDI 9.1				R 200,000.00	1355-05-1-09-											
Roads and Monmate	To provide and our mustaining an	SDI 9	oumplance of the control of the cont	Charterly Compilers Compilers Compilers Compilers Compilers Condition No of Son Condit	SDI 8.2 SDI 8.3 SDI 9.1				R 200,000.00	1355-05-1-09-											
Roads and Monmate	To provide and our mustaining an	SDI 9	compliance check had been check had	Onarterly Compliance Compliance Compliance Compliance Constitution Not of Izma Constitution Not	SDI 8.2 SDI 8.3 SDI 9.1				R 200,000.00	1355-05-1-09-											
Roads and Monmate	To provide and our mustaining an	SID1 9	oumplance of the control of the cont	Quarterly Compilator Operation Not of little and the state of little and to of little and lit	SDI 8.2 SDI 8.3 SDI 9.1 SDI 10.1				R 200,000.00	1355-05-1-09-											
Roads and Monmate	To provide and our mustaining an	SID1 9	oumplance of the control of the cont	Quarterly Compilator Operation Not of little and the state of little and to of little and lit	SDI 8.2 SDI 8.3 SDI 9.1 SDI 10.1				R 200,000.00	1355-05-1-09-											
Roads and Monmate	To provide and our mustaining an	SID1 9	oumplance of the control of the cont	Quarterly Compilator Operation Not of little and the state of little and to of little and lit	SDI 8.2 SDI 8.3 SDI 9.1 SDI 10.1				R 200,000.00	1355-05-1-09- 0070											
Roads and Monmate	To provide and our mustaining an	SDI 9	oumplance of the control of the cont	Quarterly Compliance Quarterly Compliance No of learn Trainings coord-acted Trainings coord-acted Trainings coord-acted Trainings coord-acted Trainings Train	SOI 8.2 SOI 8.3 SOI 9.1 SOI 10.1				R 200,000.00	1355-05-1-09- 0070											
Roads and Monmate	To provide and our mustaining an	SDI 9	oumplance of the control of the cont	Quarterly Compliance Quarterly Compliance No of learn Trainings coord-acted Trainings coord-acted Trainings coord-acted Trainings coord-acted Trainings Train	SOI 8.2 SOI 8.3 SOI 9.1 SOI 10.1				R 200,000.00	1355-05-1-09- 0070											
Roads and Stormusts	To provide and our mustaining an	SDI 9	lay monitoring monitor	Quarterly Compliance Quarterly Compliance No of learn Trainings coord-acted Trainings coord-acted Trainings coord-acted Trainings coord-acted Trainings Train	SOI 8.2 SOI 8.3 SOI 9.1 SOI 10.1				R 800,000.00 R 800,000.00 R 800,000.00 R 800,000.00	1355-05-1-09- 0070											

	S	SDI 11	Review the Housing Sector Plan.		SDI 11:1																					
	To ensure that all people within the municipal			Reviewed																						
Human Settlement s	area have access to human settlements by 2017.			Housing Sector Plan																						
			By Compiling and verifying beneficiary list		SDI 11:2																					
				No of Housing Application s submitted to the	SDI 11:3																					
			By facilitating new applications with department of human	department																						
			settlement.		SDI 11:4																					
			By facilitating the ratification of houses	Department for ratification																						
			By facilitating the unblocking of blocked	No of blocked projects submitted to the department for	SDI 11:5																					
			the department of human settlements	untiocking.																						
Priorite	Strategic	Objective			Indicator	Apriliaire A	Measureme nt Source		KPA 5: MUNICIP			Q1	Q1	01	Q2	Q2	02	Q3	Q3	03	Q4	Q4	04	Angust		
	,	MFV 1	By		Indicator Code MFV 1:1	Activity / Project Reports	nt Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Financial target	Q1 Evidence	Q2 Deliverable target	Financial target	Q2 Evidence	Q3 Deliverable target	Financial target	Q3 Evidence	Q4 Deliverable target	Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
ent	To improve I own revenue collection from 25% to 70 % by 2017		ng data cleansing	accurate debtors list																						
			By implementi ng debt collection and credit control policy	Reports on improved revenue collection	MFV1:2	Monthly reports																				
			By utilising debt collection	Increased percentage of own revenue	MFV 1:3	Monthly reports																				
URE MANAGEM ENT		MFV 2		Developed invoice register	MFV 2:1	Invoice register																				
	compliance with legislationb y 2017		ng an invoice register																							
				No of creditors age analysis reports submitted	MFV 2:2	Monthly Age analysis report																				
	availability of funds	MFV 3	By timeously managemen t of bank accounts	No of bank reconciliati ons prepared and	MF 3:1	Monthly reconciliati on																				
	monitoring of funds within municipal bank accounts by 2014			submitted																						
			By preparing monthly	No of reports on bank reconciliati	MFV 3:2	Monthly reconciliati ons																				
			bank reconciliati ons	reconciliati on prepared and submitted																						
		MFV 4	By implement SCM checklist	No of reports submitted on irregular expenditure	MFV 4:1	4																				
	to comply with legislation and regulation by 2017																									
			By updating and consolidati ng institutiona	and	MFV 4:2	Monthly reports																				
			1	Consolidate institutiona 1 Commitme nts/contrac ts Register																						
				No of reports submitted on the status of	MFV 4: 3	Quarterly reports																				
				status of contracts																						

BUDGE	r	MFV 5	By ensuring	Timeone	MFV 5:1	Budget	 			 								
MANAG	EM To develop	_	that the	submission		evaluation												
ENT	a credible	e	budget is	of budget		report												
	budget that	£	aligned to treasury	according to treasury														
	is compliant		format and	format														
	with		IDP															
	legislation																	
	by 2017																	
			By	No of	MFV 5:2	Reports												
			preparing and	monthly budget														
				statements														
			monthly	prepared														
			budget statements	and														
			statements (sec 71	submitted														
			reports)	unicousiy														
		1	1															
FINAN	IAL To ensure	e MFV 6	To develop	No of	MFV 6:1	Procedure												
CONTR	DL effective		å.	implementa		manuals												
	implementa	4	implement	tion and		and policies												
	tion of	4	procedural manuals	procedure manuals		developed												
	controls		according	developed														
			to relevant	-														
			policies															
	Compile	MFV 7	By facilitating	Timeose	MFV 7:1	Report on AFS												
	Financial		and	of AFS to														
	Statements		managing	AG														
	and Manage Audit File		an efficient and															
	in terms of		and organised															
	National		audit															
	Treasury		process															
	Circular No 50 by 2017																	
	30 by 2017																	
1																		
	To ensure			Maintained	MFV 8:1	Availability												
	managemen t o	ď	developing &	document		ot maintained												
	supporting		implementi			financial												
	documentat		ng a			document												
	ion for all transaction		document managemen															
	s salasaction		t system															
1	T .	1	7															
ASSET	To ensure	e MFV 9	By updating	GRAP	MFV 9:1	Asset												
MANAC	EM that		and	compliant		register												
		1		assets register		available and												
ENT	municipal																	
ENT	assets are	e	asset register	register		complain [†]			1				1	1	1		- 1	
ENT	assets are safeguarded &	e d	asset register	register		complaint												
ENT	assets are safeguarded & maintained	e d	asset register	register		complaint												
ENT	assets are safeguarded &	e d	asset register	register		complaint												