

DRAFT Toplayer Service Delivery Budget Implementation Plan for 2013/14

Ignite	Directorate	IMAP Ref	Pre-determined Objective	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Program Driver	Baseline	POE	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Municipal Manager	9	To review municipal governance processes as per the RBAP	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	Revise the Risk based audit plan and submit to Council by end June	Plan submitted to Council	Municipal Manager	1	Minutes of the Audit Committee	Number	1				1
2	Municipal Manager	10	To review municipal governance processes as per the RBAP	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	Implement the RBAP (Planned audits for the period/audits completed for the period)	% Implemented	Municipal Manager	70%	Minutes of the Audit Committee	Percentage	70				70
3	Municipal Manager	12	To manage the municipality to effectively deliver services	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	Submit quarterly performance report to the Top layer SDBIP reports to the Council	Number of performance reports submitted to Council	Municipal Manager	0	Minutes of the Council meeting	Number	4	1	1	1	1
4	Municipal Manager		To create an enabling economic environment for investment	To pursue economic growth opportunities that will create descent work.	Local Economic Development	Revise the LED strategy and submit to Council by end June	Revised LED strategy submitted to Council	Municipal Manager	Current LED Strategy	Minutes of the Council meeting	Number	1				1
5	Corporate Services	17	To attract, build and retain a skilled pool of staff	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Host a staff wellness day by end June	Staff Wellness day hosted	Director Corporate Services	1	Photos with date and time imprinted on photo	Number	1				1
6	Corporate Services	19	To attract, build and retain a skilled pool of staff	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Review the Employment Equity and submit to Council by end June	Plan reviewed and submitted to Council	Director Corporate Services	1	Minutes of the Council meeting	Number	1				1
7	Corporate Services	22	To attract, build and retain a skilled pool of staff	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Develop skills of staff (Actual total training expenditure/total operational budget)	% of total operational budget spent on training	Director Corporate Services	Less than 1%	Financial Statements	Percentage	0.5				0.5
8	Corporate Services	23	To attract, build and retain a skilled pool of staff	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Review the Workplace Skills Plan and submit to the LGSETA by end June	Plan submitted to the LGSETA	Director Corporate Services	1	Acknowledgement of receipt from LGSETA	Number	1				1
9	Corporate Services	24	Responsible financial management	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Submit the financial statements by end August to the Auditor General	Financial Statements submitted	Director Corporate Services	1	Acknowledgement of receipt from AG	Number	1	1			
10	Corporate Services	26	Responsible financial management	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Maintain an unqualified audit opinion	Unqualified audit opinion received	Director Corporate Services	1	Original Audit report received	Percentage	1		1		
11	Corporate Services	30	To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	Basic Service Delivery	Raise public awareness in terms of possible disasters with identified initiatives	Number of initiatives	Director Corporate Services	2	Published articles	Number	2		1		1
12	Corporate Services	32	To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	Basic Service Delivery	Provide training for emergency personnel and volunteers	Number of training sessions held	Director Corporate Services	3	Attendance registers	Number	3		1	1	1
13	Corporate Services	34	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	Basic Service Delivery	Develop a contingency plan for possible avalanches and submit to Council for approval by end June	Contingency plan developed and submitted to Council	Director Corporate Services	New KPI	Minutes of the Council meeting	Number	1				1

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14	Corporate Services	36	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	Basic Service Delivery	Coordinate the functioning of the disaster management forum	Number of meetings held	Director Corporate Services	2	Minutes of the meetings	Number	2		1		1
15	Corporate Services	67	To develop and market tourism in the Central Karoo District Region	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	Local Economic Development	Host the annual district and provincial "welcome" campaign by end December	Campaign hosted	Director Corporate Services	1	Photos with date and time imprinted on photo	Number	1				1
16	Corporate Services	70	To develop and market tourism in the Central Karoo District Region	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	Local Economic Development	Register tourism learnerships	Number of learnerships registered	Director Corporate Services	10	Registrations	Number	10				10
17	Municipal Manager	82	Facilitate the establishment and functioning of the Economic Development Agency (EDA)	To pursue economic growth opportunities that will create descent work.	Local Economic Development	Submit at least two business plans from EDA for projects to Council for approval	Number of business plans submitted to Council	Municipal Manager	0	Minutes of Council meeting	Number	2		1		1
18	Municipal Manager	85	To create an enabling economic environment for investment	To pursue economic growth opportunities that will create descent work.	Local Economic Development	Obtain reports and minutes of meetings from EDA on at least two negotiations with potential investors and submit to Council	Number of reports and minutes of meetings obtained and submitted to Council	Municipal Manager	0	Minutes of Council meeting	Number	2		1		1
19	Corporate Services	89	The promote integrated youth, elderly, disabled and gender development	To pursue economic growth opportunities that will create descent work.	Local Economic Development	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender	Number of proposals submitted	Director Corporate Services	0	Acknowledgement of receipt from institution	Number	2				1
20	Corporate Services	90	The promote integrated youth, elderly, disabled and gender development	To pursue economic growth opportunities that will create descent work.	Local Economic Development	Provide bursaries to prospective candidates	Number of bursaries provided	Director Corporate Services	30	Payments made	Number	30				30

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21	Municipal Manager	92	To enhance the working relationship of all the municipalities and key stakeholders in the region	To facilitate effective stakeholder participation.	Good Governance and Public Participation	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	Municipal Manager	2	Minutes of meetings	Number	2		1		1
22	Municipal Manager		To attract, build and retain a skilled pool of staff	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved equity plan	Number of people from employment equity target groups employed in the three highest levels of management	Municipal Manager	1	Equity statistics on posts filled	Number	1				1
23	Corporate Services	42	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Take quarterly bacteriological and chemical water samples as per the Water Quality Monitoring Project on behalf of the Department of Water Affairs	Number of water samples taken according to the program	Director: Corporate Services	60	EHS Project Folder ( Water Quality Monitoring Project) - Sampling Register	Number	60	15	15	15	15
24	Corporate Services	43	To do water quality monitoring to ensure a safe and healthy environment	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Submit bi-annual Water Quality Monitoring Progress Reports to the Department of Water Affairs	Number of reports submitted	Director: Corporate Services	2	EHS Project Folder ( Water Quality Monitoring Project)	Number	2		1		1
25	Corporate Services	56	To create public awareness wrt environmental health issues	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Hold Health and Hygiene training and education through awareness campaigns and local media	Number of H&H Training / Education awareness sessions held	Director: Corporate Services	12	EHS Training & Education & Media Folder	Number	12	3	3	3	3
26	Corporate Services	57	To administer an environmental health management system	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Submit EH project proposal to the relevant provincial/national departement(s) by the end of March	Number of project proposals submitted to relevant Prov. / Nat. Department(s)	Director: Corporate Services	1	EHS Projects Folder	Number	1			1	

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27	Corporate Services	58	To administer an environmental health management system	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Submit quarterly EH Reports to Council's relevant Portfolio Committee	Number of EH Reports submitted	Director: Corporate Services	4	EH Manager Meetings (Portfolio Committee) Folder	Number	4	1	1	1	1
28	Corporate Services	60	To facilitate air quality management	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Review the Integrated Air Quality Management Plan for the District by the end of January	Plan reviewed	Director: Corporate Services	1	EHS Environmental Pollution Control Folder	Number	1			1	
29	Corporate Services	61	To administer an environmental health management system	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Draft an EH information/news letter to Category B-Municipalities by the end of January	Number of EHS info/newsletter drafted	Director: Corporate Services	1	EH Manager Info / Newsletter Folder	Number	1			1	
30	Technical Services	1	To improve the quality and safety of roads.	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	100% of roads capital conditional grant spent (Actual expenditure divided by approved allocation received)	% spent of approved grant allocation	Director Technical Services	95% to 105%	Expenditure reports from the financial system	Percentage	100	15	35	50	100
31	Technical Services	2	To improve the quality and safety of roads.	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	Maintenance of provincial roads measured by the number of kilometres graded (routine maintenance)	Kilometres of roads graded	Director Technical Services	8400	Grading schedules	Number	8400			8400	
32	Technical Services	3	To improve the quality and safety of roads.	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	100% of roads operational conditional grant spent (Actual expenditure divided by approved allocation received)	% spent of approved grant allocation	Director Technical Services	95% to 105%	Expenditure reports from the financial system	Percentage	100	15	35	50	100

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33	Technical Services	91	To implement identified road projects in a labour intensive way	To pursue economic growth opportunities that will create decent work.	Local Economic Development	Create temporary job opportunities in terms of identified road projects	Number of job opportunities created	Director Technical Services	15	Statistics submitted	Number	15	0	0	0	15
34	Corporate Services		To administer an environmental health management system	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Review the EH Tariff Structure by the end of February	Tariff Structure revised	Director: Corporate Services	1	EH Manager Tariff Review Folder	Number	1			1	
35	Corporate Services		To administer an environmental health management system	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Review the SDBIP Top Layer and Operational Plan by the end of April	Number of SDBIP Plans revised	Director: Corporate Services	1	EH Manager SDBIP Review Folder	Number	1				1
36	Corporate Services		To administer an environmental health management system	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Provide budget inputs to the Department of Financial Services by the end of January	Number of Budgetary Inputs to Dept. Financial Services	Director: Corporate Services	1	EH Manager Budget Inputs Folder	Number	1			1	
37	Corporate Services		To administer an environmental health management system	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Conduct bi-annual performance evaluations of the Section against the set targets	Number of Performance Evaluations conducted	Director: Corporate Services	2	EH Manager Performance Evaluations Folder	Number	2		1		1
38	Corporate Services		To administer an environmental health management system	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	Register all EHP's at the Health Professional Council (HPCSA) by the end of April	Number of EHP's registered at HPCSA	Director: Corporate Services	5	EH Manager HPCSA Registrations Folder	Number	5				5

Ignite	Sub-Directorate	STRATEGIC Objective	Municipal RPA	Pre-determined Objective	KPI	Unit of Measurement	ANNUAL TARGET	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type (K)	Target Type	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
1	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Sign performance agreements with all directors by Jul 2013	No of performance agreements signed on time	2	Municipal Manager	4	By July 2013	Signed agreements	Accumulative	Number	0	2	4	0	0	0	0	0	0	0	0	0
2	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Liaise with senior leadership team on a monthly basis	No of meetings	12	Municipal Manager	12	Monthly	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
3	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Development of an action plan to address all the issues raised in the management letter of the Auditor General by end December	Action plan developed	1	Municipal Manager	1	Action plan developed by December 2013	Signed off action plan	Carry Over	Number	0	0	0	0	0	1	0	0	0	0	0	0
4	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Formally evaluate the performance of directors in terms of their signed agreements	No of formal evaluations completed	2	Municipal Manager	2	At least 2 formal evaluations per annum	Evaluation report and signed scoring sheets	Accumulative	Number	0	0	1	0	0	0	0	0	1	0	0	0
5	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Submit the draft annual report to council by end January	Annual report submitted to Council	1	Municipal Manager	1	Submitted before end January 2014	Minutes of council meeting during which report was discussed	Carry Over	Number	0	0	0	0	0	0	0	0	1	0	0	0
6	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Implementation Council resolutions in order to fulfil the mandate of the council	% of resolutions implemented within the required timeframe	90%	Municipal Manager	90%	90% within the required time frame	Council resolutions register	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
7	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Submit the top layer SDBIP to the Mayor for approval within 14 days after the approval of the main budget	Top layer SDBIP submitted to the Mayor	1	Municipal Manager	1	Within 14 days after the approval of the main budget by council	Submitted Top Layer SDBIP	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	0	1
8	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Submit the Draft IDP to council for approval by end March	IDP submitted to council	1	Municipal Manager	1	Reviewed IDP submitted before end March	Minutes of council meeting during which reviewed IDP was discussed	Carry Over	Number	0	0	0	0	0	0	0	0	1	0	0	0
9	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to the Mayor by 25 January	Mid-year report submitted to council	1	Municipal Manager	1	Report submitted before 25 January	Report and minutes of council meeting during which report was discussed	Carry Over	Number	0	0	0	0	0	0	1	0	0	0	0	0
10	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	To manage the municipality to effectively deliver services	Submit the draft main budget to council for approval by end March	Main budget submitted to council for approval	1	Municipal Manager	1	Submitted before 31 March 2014	Minutes of council meetings during which main budget was submitted for consideration	Carry Over	Number	0	0	0	0	0	0	0	0	1	0	0	0
11	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	To manage the municipality to effectively deliver services	Submit the draft adjustments budget for approval to council by end February	Adjustment budget submitted to council	1	Municipal Manager	1	Submitted before 28 February 2013	Minutes of council meetings during which adjustments budget was approved	Carry Over	Number	0	0	0	0	0	0	0	1	0	0	0	0
12	Municipal manager	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	To manage the municipality to effectively deliver services	Submit the sec 71 of the MFMA reports to the council with the monthly actual revenue and expenditure against the approved budget	No of revenue and expenditure reports submitted	12	Municipal Manager	12	Monthly	Minutes of council meetings during which sec 71 reports were submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
13	IDP	To facilitate effective stakeholder participation.	Good Governance and Public Participation	To enhance the working relationship of all the municipalities and key stakeholders in the region	Review the district IDP framework and submit to council for approval by December	Reviewed district IDP framework submitted to council by December	1	IDP Manager	1	by December 2013	Minutes of Council meeting during which framework was approved	Carry Over	Number	0	0	0	0	0	1	0	0	0	0	0	0
14	IDP	To facilitate effective stakeholder participation.	Good Governance and Public Participation	To enhance the working relationship of all the municipalities and key stakeholders in the region	Facilitate the quarterly meeting of the District IDP Managers forum	Number of meetings	4	IDP Manager	4	Quarterly meetings	Minutes of the meetings	Accumulative	Number	0	1	0	0	1	0	0	0	1	0	0	1
15	IDP	To facilitate effective stakeholder participation.	Good Governance and Public Participation	To enhance the working relationship of all the municipalities and key stakeholders in the region	Develop and submit the IDP process plan to council by end of September	IDP process plan submitted to council	1	IDP Manager	1	IDP process plan submitted to council for approval by September	Minutes of the Council meetings	Carry Over	Number	0	0	1	0	0	0	0	0	0	0	0	0
16	IDP	To facilitate effective stakeholder participation.	Good Governance and Public Participation	To enhance the working relationship of all the municipalities and key stakeholders in the region	Review the IDP and submit to council by the end March	Draft IDP submitted to council	1	IDP Manager	1	Draft IDP completed before 31 March 2014	Minutes of council meeting during which draft IDP was approved	Carry Over	Number	0	0	0	0	0	0	0	0	1	0	0	0
17	IDP	To facilitate effective stakeholder participation.	Good Governance and Public Participation	To enhance the working relationship of all the municipalities and key stakeholders in the region	Publish and distribute the draft IDP after approval by council	Draft IDP published for public comment	1	IDP Manager	1	Within 14 days after approval by council	Publication on municipal website and notice in the news paper	Carry Over	Number	0	0	0	0	0	0	0	0	0	1	0	0
18	Internal Audit	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Facilitate the meeting of the audit committee	No of meetings of the audit committee	4	Municipal Manager	4	4	Minutes of meetings	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
19	Internal Audit	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Audit actual performance results documented on the SDBIP system in terms of section 45 of the Municipal systems Act and submit reports to the performance audit committee	No of audits reports submitted to the MM and the performance audit committee	4	Internal Auditor	4	Quarterly PMS audit reports	PMS audit reports and minutes of meetings of the audit committee during which reports were discussed	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
20	Internal Audit	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Facilitate the annual a risk assessment	Completed risk assessment	1	Internal Auditor	1	Risk assessment completed by September 2013	Risk assessment report	Carry Over	Number	0	0	1	0	0	0	0	0	0	0	0	0
21	Internal Audit	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Monitoring the implementation of the proposed corrective measures of internal audit reports and submit progress report to the audit committee	Number of reports submitted	4	Internal Auditor	4	4 reports	Minutes of audit committee	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
22	Internal Audit	To deliver sound administrative and financial services, to ensure good governance and viability	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Prepare and submit progress reports on the implementation of the RBAP to the MM and Audit Committee	Number of progress reports submitted to the audit committee	4	Internal Auditor	1	5 reports	Minutes of audit committee	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1

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1	Director Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Submit the draft annual report to council by end January	Draft annual report submitted to council	1	Director Corporate Services	1	By end January	Minutes of council meeting	Carry Over	3 Number	0	0	0	0	0	0	1	0	0	0	0	0
2	Director Corporate Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	95%	Director Corporate Services	95%	95% within the required timeframe	Council resolution register	Stand-Alone	2 Percentage	95	95	95	95	95	95	95	95	95	95	95	95
3	Administration	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Provide administrative systems	Provide a cleaning service to the municipality	Number of cleaning inspections undertaken	12	Records Manager	12	1 per month	Signed off control list	Accumulative	3 Number	1	1	1	1	1	1	1	1	1	1	1	1
4	Administration	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Provide administrative systems	Complete minutes of council and committee meetings within 8 working days after the meeting	Number of working days	8	Snr committee clerk	8	8 working days	distribution schedule	Reverse Stand-Alone	3 Number	1	1	1	1	1	1	1	1	1	1	1	1
5	Administration	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Provide administrative systems	Distribute schedule of council resolutions within 10 working days	Number of working days	10	Snr committee clerk	10	10 working days	distribution schedule	Reverse Stand-Alone	3 Number	1	1	1	1	1	1	1	1	1	1	1	1
6	Administration	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Provide administrative systems	Distribution of all Agendas for council and all committee meetings within 7 working days prior to the meeting	Number of working days	7	Snr committee clerk	7	7 working days	distribution schedule	Reverse Stand-Alone	3 Number	1	1	1	1	1	1	1	1	1	1	1	1
7	Administration	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Provide administrative systems	Obtain approval when required before documents are destroyed	% obtaining of approval when required	100%	Records Manager	100%	100%	Disposal approval received	Stand-Alone	2 Percentage	100	100	100	100	100	100	100	100	100	100	100	100
8	Administration	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	Provide administrative systems	Register and distribute all incoming correspondence on a daily basis	% distribution of all incoming correspondence	100%	Records Manager	100%	100%	Administrator system	Stand-Alone	2 Percentage	100	100	100	100	100	100	100	100	100	100	100	100
9	Human resources	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To attract, build and retain a skilled pool of staff	Submit reports on employment equity target to the employment equity committee	Number of reports submitted	4	HR Manager	4	4 reports submitted	Minutes of EE Committee meetings	Accumulative	3 Number	0	0	1	0	0	1	0	0	1	0	0	1
10	Human resources	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To attract, build and retain a skilled pool of staff	Submit the Employment Equity Plan to the Department of Labour by end January	EE report submitted to the Dept. of Labour	1	HR Manager	1	Report submitted by end January	Acknowledgement of receipt	Carry Over	3 Number	0	0	0	0	0	0	1	0	0	0	0	0
11	Human resources	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To attract, build and retain a skilled pool of staff	Facilitate the LLF meetings	Number of meetings of the LLF	4	HR Manager	4	Quarterly	Minutes of meetings held	Accumulative	3 Number	0	0	1	0	0	1	0	0	1	0	0	1
12	Social Development	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	Local Economic Development	To strengthen the Health and HIV programmes by enhancing improved interface between sectors, access to health services and ARV's	Hold monthly Health and safety meetings with contractors of "working for water"	Number of meetings	24	IA Manager	24	2 per month (1 per project)	Minutes of meetings	Accumulative	3 Number	2	2	2	2	2	2	2	2	2	2	2	2
13	Social Development	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	Local Economic Development	To strengthen the Health and HIV programmes by enhancing improved interface between sectors, access to health services and ARV's	Submit quarterly reports on "working for water" projects to council	Number of reports submitted to council	4	IA Manager	4	Quarterly	Minutes of council meeting	Accumulative	3 Number	0	0	1	0	0	1	0	0	1	0	0	1
14	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Update the suppliers database	Supplier database updated	1	Director Corporate Services	1	By end September	Suppliers database and date of advertisement	Carry Over	3 Number	0	0	0	0	0	0	0	0	0	0	0	1
15	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Complete the bank reconciliation before the 10th working day of each month	Number of reconciliations completed	12	Director Corporate Services	12	Monthly within 10 working days	Signed off reconciliations	Accumulative	3 Number	1	1	1	1	1	1	1	1	1	1	1	1
16	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Complete the reconciliation of all expenditure control votes and suspense accounts register by the 10th working day of each month	Number of reconciliations completed	12	Director Corporate Services	12	Monthly within 10 working days	Signed off reconciliations & reports from the financial system	Accumulative	3 Number	1	1	1	1	1	1	1	1	1	1	1	1
17	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Completion of the asset count and submit report to the MM by end April	Annual asset count completed and report submitted	1	Director Corporate Services	1	By end April	Report submitted to MM	Carry Over	3 Number	0	0	0	0	0	0	0	0	0	1	0	0
18	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Review the insurance portfolio by end June	Insurance portfolio reviewed	1	Director Corporate Services	1	By end June	Insurance portfolio received from insurer	Carry Over	3 Number	0	0	0	0	0	0	0	0	0	0	0	1
19	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Published all the budget related documents as approved by council on the municipal website as required by the MFMA	Budget related documents published	12	Director Corporate Services	12	Monthly applicable information	Upload logs	Accumulative	3 Number	1	1	1	1	1	1	1	1	1	1	1	1
20	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Prepare and submit the annual adjustment budget to council for approval by end February	Adjustments Budget submitted to council	1	Director Corporate Services	1	Submitted by 28 February	Minutes of council meeting	Carry Over	3 Number	0	0	0	0	0	0	0	1	0	0	0	0
21	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Prepare and submit the draft main budget to council for approval by end March	Draft main budget submitted to Council	1	Director Corporate Services	1	Submitted by 31 March	Minutes of council meeting	Carry Over	3 Number	0	0	0	0	0	0	0	0	1	0	0	0
22	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Prepare and submit to council the monthly reports on revenue and expenditure in terms of sec 71 of the MFMA	Number of reports submitted	12	Director Corporate Services	12	Monthly reports	Minutes of council meeting	Accumulative	3 Number	1	1	1	1	1	1	1	1	1	1	1	1
23	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Prepare the mid year budget and performance report to sec 72 of the MFMA and submit to the Mayor by 25 January	Sec 72 report submitted to council	1	Director Corporate Services	1	Submitted by 25 January	Minutes of council meeting	Carry Over	3 Number	0	0	0	0	0	0	1	0	0	0	0	0
24	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Publish all Supply Chain Management Contracts in terms of Section 75(1)(g) of the MFMA on the municipal website	% of Supply Chain Management Contracts publish	100%	Director Corporate Services	100%	100% publication	Upload logs	Stand-Alone	2 Percentage	100	100	100	100	100	100	100	100	100	100	100	100
25	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Publish a statement on the list of assets disposed of during the previous quarter on the municipal website	Number of statements published	4	Director Corporate Services	4	4 statements published	Upload logs	Accumulative	3 Number	0	0	1	0	0	1	0	0	1	0	0	1
26	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Complete the monthly reconciliation of the grants register	Number of reconciliations completed	12	Director Corporate Services	12	Monthly within 10 working days	Signed off reconciliations & reports from the financial system	Accumulative	3 Number	1	1	1	1	1	1	1	1	1	1	1	1
27	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Complete the monthly reconciliation of the investments register	Number of reconciliations completed	12	Director Corporate Services	12	Monthly within 10 working days	Signed off reconciliations & reports from the financial system	Accumulative	3 Number	1	1	1	1	1	1	1	1	1	1	1	1

Iqite	Sub-Directorate	STRATEGIC Objective	Municipal KPA	Pre-determined Objective	KPI	Unit of Measurement	ANNUAL TARGET	KPI Owner	Baseline	Performance Standard	PDE	KPI Calculation Type (K)	Target Type	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014
28	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Submit report all deviations from normal tender processes to Council at the next council meeting after deviation was done	Number of reports submitted	4	Director Corporate Services	4	To quarterly council meetings	Minutes of council meetings	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
29	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Submit the municipal banking Details to PT and AG in terms of 9(b) and 13(3)(a)(i)&(ii) of MFSA by end June	Banking details submitted	1	Director Corporate Services	1	Submitted by end June	Acknowledgement of receipt	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	0	1
30	Financial Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Financial Viability and Management	Responsible financial management	Pay creditors and service providers within 30 days after receipt of the correct invoices	Number of days	30	Director Corporate Services	30	30 days	Date received vs date paid	Reverse Stand Alone	Number	30	30	30	30	30	30	30	30	30	30	30	30
31	Labour & Skill Development	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To attract, build and retain a skilled pool of staff	Reporting to the LGSETA on training provided	Number of reports submitted to LGSETA	4	Admin Officer MM	4	Submission of 4 quarterly report	Acknowledgement of receipt	Accumulative	Number	0	0	1	0	0	1	0	0	1	0	0	1
32	Labour & Skill Development	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To attract, build and retain a skilled pool of staff	Claim back the skills development levy from the skills development fund by end June	Claim submitted	1	Admin Officer MM	1	Claim submitted by end June	Acknowledgement of receipt	Carry Over	Number	0	0	0	0	0	0	0	0	0	0	0	1
33	Tourism	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	Local Economic Development	To develop and market tourism in the Central Karoo District Region	Evaluate all tourism road sign applications within 60 days after receipt	Number of days	60	Senior Manager: Strategic Services	60	Within 60 days	Register on and records of processed applications	Stand-Alone	Number	60	60	60	60	60	60	60	60	60	60	60	60
34	Tourism	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	Local Economic Development	To develop and market tourism in the Central Karoo District Region	Submit funding proposals and business plans to potential funders	Number of funding proposals submitted	2	Senior Manager: Strategic Services	2	2	Acknowledgement of receipt	Accumulative	Number	0	0	0	0	0	1	0	0	0	0	0	1
35	Municipal Health	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	To administer an environmental health management system	Take quarterly bacteriological and chemical water samples as per the Water Quality Monitoring Project on behalf of the Department of Water Affairs	Number of water samples taken according to the program	60	Manager Municipal Health	60	60 per annum	EHS Project Folder ( Water Quality Monitoring Project) - Sampling Register	Accumulative	Number			15			15			15			15
36	Municipal Health	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	Basic Service Delivery	To administer an environmental health management system	Submit bi-annual Water Quality Monitoring Progress Reports to the Department of Water Affairs	Number of reports submitted	2	Manager Municipal Health	2	2 per annum	EHS Project Folder ( Water Quality Monitoring Project)	Accumulative	Number						1						1



Ignite	Sub-Directorate	STRATEGIC Objective	Municipal RPA	Pre-determined Objective	KPI	Unit of Measurement	ANNUAL TARGET	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type (RI)	Target Type	July 2013	August 2013	September 2013	October 2013	November 2013	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	
1	Director Technical Services	To deliver sound administrative and financial services, to ensure good governance and viability	Municipal Transformation and Institutional Development	To manage the municipality to effectively deliver services	Implement correctives measures as identified in Internal audit reports	% of proposed corrective measures rectified	95%	Director Technical Services	95%	Within 6 months	Progress reports to internal audit	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
2	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To improve the quality and safety of roads.	Annual gravel road evaluation complete	% completed	100%	Civil Engineer Technical	100%	By March	Report	Carry Over	Percentage	0	0	0	0	0	0	0	0	100	0	0	0	0
3	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To improve the quality and safety of roads.	All vehicles are roadworthy per month as required	% of vehicles roadworthy	100%	Civil Engineer Technical	100%	100%	Roadworthy certificate	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
4	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To improve the quality and safety of roads.	Identify EPWP projects and submit list to province by the end of March	List submitted	1	Civil Engineer Technical	1	List submitted by the end of March	List submitted	Carry Over	Number	0	0	0	0	0	0	0	0	1	0	0	0	0
5	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To implement the district wide integrated transport plan	Submit application for funding for new projects of the FP by the end of September	Application submitted	1	Civil Engineer Technical	100%	Application submitted	Application submitted	Carry Over	Number	0	0	1	0	0	0	0	0	0	0	0	0	0
6	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To improve the quality and safety of roads.	Manage maintenance and repairs of mechanical equipment with high availability of key equipment	% availability of equipment	100%	Civil Engineer Technical	100%	100%	No complaints	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
7	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To improve the quality and safety of roads.	Monthly reports submitted to relevant Portfolio Committees and Prov regional office	Number of reports submitted	12	Civil Engineer Technical	12	Monthly	Reports submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	1
8	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To improve the quality and safety of roads.	Represent SKDM at ProvTask Team meetings as requested	% attendance as requested	100%	Civil Engineer Technical	100%	All meetings attended	Attendance registers	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
9	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To improve the quality and safety of roads.	Submit monthly reports of the incidents investigated	Number of reports submitted	12	Civil Engineer Technical	12	Monthly reports submitted	Reports submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	1
10	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To improve the quality and safety of roads.	Compile stock reconciliations monthly	Number of reconciliations	12	Civil Engineer Technical	12	12	Reconciliations done	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1	1
11	Roads	To improve and maintain our roads and promote effective and save transport for all	Basic Service Delivery	To improve the quality and safety of roads.	Submit employment contracts to relevant divisions when applicable	% submitted monthly	100%	Civil Engineer Technical	100%	10th of every month	Contracts submitted	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100