

## ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

### National KPA: Basic Service Delivery

#### Balance Scorecard Perspective

| Program driver | Objective                               | Indicator   | Ind. Type | No | Baseline                         | Quarter 1 | Quarter 2 | Mid-Year Performance Q1 + Q2 (2014/15) | Quarter 3                               | Quarter 4    | Annual Target 2014/15        |                         |                     |  |                             | GFS Vote             | Evidence reference   |
|----------------|---|---|-----------|----|----------------------------------|-----------|-----------|--|---|--------------|------------------------------|-------------------------|---------------------|--|-----------------------------|----------------------|--|
|                |   |   |           |    |                                  | Target    | Target    | Target                                 | Target                                  | Target       | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) |                      |  |
| P              | Review and facilitate the District WSDP | Approved WSDP plan  | output    | 1  | to be confirmed end of June 2014 | -         | -         | N/A                                    | Draft submitted to Council for approval | 30 June 2015 | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                | Planning             | Certified council resolution   |
| TS             | Provide free basic water                | Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections) | Outcome   | 2  | -                                | 0.13%     | 0.19%     | 0.31%                                  | 0.24%                                   | 0.25%        | 0.68%                        | 0.75%                   | 0.81%               | 0.87%  | 0.94%                       | Water and Sanitation | Design report, interim report and or Engineers certificate of completion |
|                |   |   |           |    | to be confirmed end of June 2014 | 64.30%    | 64.49%    | 64.49%                                 | 64.73%                                  | 64.98%       | 64.85%                       | 64.92%                  | 64.98%              | 65.04%   | 65.11%                      |                      |  |
|                |   |   |           |    | -                                | 200       | 300       | 500                                    | 386                                     | 400          | 1086                         | 1186                    | 1286                | 1386   | 1486                        |                      |  |
|                |   |   |           |    | to be confirmed end of June 2014 | 101495    | 101795    | 101795                                 | 102181                                  | 102581       | 102381                       | 102481                  | 102581              | 102681   | 102781                      |                      |  |
| TS             | Improve access to free water            | Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)                   | Outcome   | 3  | -                                | 0.47%     | 0.44%     | 0.91%                                  | 0.50%                                   | 0.37%        | 1.66%                        | 1.72%                   | 1.78%               | 1.85%  | 1.91%                       | Water and Sanitation | Design report, interim report and or Engineers certificate of completion |
|                |   |   |           |    | to be confirmed end of June 2014 | 0.47%     | 0.91%     | 65.08%                                 | 1.41%                                   | 65.95%       | 65.83%                       | 65.89%                  | 65.95%              | 66.02%   | 66.08%                      |                      |  |
|                |   |   |           |    | -                                | 750       | 700       | 1450                                   | 786                                     | 586          | 2622                         | 2722                    | 2822                | 2922   | 3022                        |                      |  |
|                |   |   |           |    | to be confirmed end of June 2014 | 750       | 1450      | 102745                                 | 103531                                  | 104117       | 103917                       | 104017                  | 104117              | 104217   | 104317                      |                      |  |

|                       |  |  |                  |           |                                  |                  |                  |   |   |                  |                                     |                                |                            |   |                                    |                      |   |
|-----------------------|--|--|------------------|-----------|----------------------------------|------------------|------------------|---|---|------------------|-------------------------------------|--------------------------------|----------------------------|---|------------------------------------|----------------------|---|
| TS                    | Improve water quality  | Number of water quality tests as per the approved strategy                               | output           | 4         | to be confirmed end of June 2014 | 459              | 459              | 918   | 459                                     | 459              | 1816                                | 1826                           | 1836                       | 1846  | 1856                               |                      | Sample test results as certified by the lab                                   |
| TS                    | Provide free basic sanitation services                         | Percentage of households with access to basic level of sanitation ( as per WSDP)         | Outcome          | 5         | -                                | 0.63%            | 1.46%            | 2.09%   | 1.46%                                   | 0.63%            | 4.05%                               | 4.12%                          | 4.18%                      | 4.24%   | 4.30%                              |                      | Design report, interim report and or Engineers certificate of completion      |
|                       |  |  |                  |           | to be confirmed end of June 2014 | 0.63%            | 2.09%            | 66.13%  | 3.55%                                   | 68.22%           | 68.09%                              | 68.16%                         | 68.22%                     | 68.28%  | 68.34%                             |                      |   |
|                       |  |  |                  |           | -                                | 1000             | 2300             | 3300  | 2300                                    | 1000             | 6400                                | 6500                           | 6600                       | 6700  | 6800                               |                      |   |
|                       |  |  |                  |           | to be confirmed end of June 2014 | 1000             | 3300             | 104397  | 5600                                    | 107697           | 107497                              | 107597                         | 107697                     | 107797  | 107897                             |                      |   |
| <b>Program driver</b> | <b>Objective</b>   | <b>Indicator</b>   | <b>Ind. Type</b> | <b>No</b> | <b>Baseline</b>                  | <b>Quarter 1</b> | <b>Quarter 2</b> | <b>Mid-Year Performance Q1 + Q2 (2014/15)</b> | <b>Quarter 3</b>                        | <b>Quarter 4</b> | <b>Annual Target 2014/15</b>        |                                |                            |   |                                    | <b>GFS Vote</b>      | <b>Evidence reference</b>   |
|                       |  |  |                  |           |                                  | <b>Target</b>    | <b>Target</b>    | <b>Target</b>                                 | <b>Target</b>                           | <b>Target</b>    | <b>1 (Unacceptable Performance)</b> | <b>2 (Not Fully Effective)</b> | <b>3 (Fully Effective)</b> | <b>4 (Performance Significantly above expectations)</b> | <b>5 (Outstanding Performance)</b> |                      |   |
| TS                    | Improve access to free sanitation                              | Percentage of households earning less than R1600 pm with access to free basic sanitation | Outcome          | 6         | -                                | 0.63%            | 1.46%            | 2.09%   | 1.46%                                   | 0.63%            | 4.05%                               | 4.12%                          | 4.18%                      | 4.24%   | 4.30%                              |                      | Design report, interim report and or Engineers certificate of completion      |
|                       |  |  |                  |           | to be confirmed end of June 2014 | 0.63%            | 2.09%            | 66.13%  | 3.55%                                   | 68.22%           | 68.09%                              | 68.16%                         | 68.22%                     | 68.28%  | 68.34%                             |                      |   |
|                       |  |  |                  |           | -                                | 1000             | 2300             | 3300  | 2300                                    | 1000             | 6400                                | 6500                           | 6600                       | 6700  | 6800                               |                      |   |
|                       |  |  |                  |           | to be confirmed end of June 2014 | 1000             | 3300             | 104397  | 5600                                    | 107697           | 107497                              | 107597                         | 107697                     | 107797  | 107897                             |                      |   |
| P                     | Ensure that legislated water policies are reviewed and updated | Approved identified water policies and bylaws  | Output           | 7         | to be confirmed end of June 2014 | -                | -                | N/A   | -                                       | 30 June 2015     | 31 July 2015                        | 15 July 2015                   | 30 June 2015               | 15 June 2015  | 01 June 2015                       | Planning             | Memo to MM on identified policies and bylaws to be amended, Certified council |
| P                     | Effectively monitor WSP's                                      | Number of WSP Meetings scheduled   | output           | 8         | to be confirmed end of June 2014 | 2                | 2                | 4   | 2                                       | 2                | 4                                   | 6                              | 8                          | 10  | 12                                 | Planning             | Certified WSP report and minutes  |
| TS                    | Implement effective Customer Care                              | Notification of community on planned water supply interruptions                          | process          | 9         | to be confirmed end of June 2014 | 48hr             | 48hr             | 48hr  | 48hr                                    | 48hr             | 12hr                                | 24hr                           | 48hr                       | 60hr  | 72hr                               | Water and Sanitation | Signed interruption and notice register                                       |
| TS                    | Effectively utilise MIG allocation                             | % of MIG grant funds spent on approved projects  | output           | 10        | to be confirmed end of June 2014 | 6%               | 26%              | 26%   | 66%                                     | 100%             | 96%                                 | 98%                            | 100%                       |   |                                    | Water and Sanitation | Certified Ledger expenditure  |
| S/P/CS                | Maximise the implementation of IDP identified projects         | Capital budget actually spent on identified projects                                     | output           | 11        | to be confirmed end of June 2014 | 20%              | 40%              | 40%   | 70%                                     | 100%             | 80%                                 | 90%                            | 100%                       | -   | -                                  |                      | Certified Ledger expenditure  |
| *Co                   | Effective coordination of DM plan implementation               | Disaster management forum meeting held by specified date                                 | output           | 12        | to be confirmed end of June 2014 | 1                | 1                | 2   | 1                                       | 1                | 2 by 30 July 2015                   | 3 by 15 July 2015              | 4 by 30 June 2015          | 4 by 15 June 2015                                       | 4 by 01 June 2015                  |                      | attendance register/ Approved Minutes, agenda                                 |
| Co                    | Create awareness of hazards and disasters                      | Number of DM awareness campaigns scheduled per quarter                                   | output           | 13        | to be confirmed end of June 2014 | 3                | 3                | 6   | 3                                       | 1                | 4                                   | 6                              | 10                         | 12  | 14                                 |                      | Minutes confirming reports tabled and feedback reports                        |
| Co                    | Review and facilitate the district Disaster Management plan    | Approved DM Plan   | output           | 14        | to be confirmed end of June 2014 | -                | -                | N/A   | Draft submitted to Council for approval | 30 June 2015     | 31 July 2015                        | 15 July 2015                   | 30 June 2015               | 15 June 2015  | 01 June 2015                       | ncil                 | Council resolution and plan   |

## ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

| Program driver | Objective   | Indicator   | Ind. Type | No | Baseline                         | Quarter 1 | Quarter 2 | Mid-Year Performance Q1 + Q2 (2014/15) | Quarter 3                               | Quarter 4    | Annual Target 2014/15        |                         |                     |  |                             | Executive and Cour                    | Evidence reference |
|----------------|---|---|-----------|----|----------------------------------|-----------|-----------|--|---|--------------|------------------------------|-------------------------|---------------------|--|-----------------------------|---------------------------------------|--------------------|
|                |   |   |           |    |                                  | Target    | Target    | Target                                 | Target                                  | Target       | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) |                                       |                    |
| Co             | Review and facilitate the Municipal airport management plan | Airport plan submitted to MM by specified date        | output    | 15 | to be confirmed end of June 2014 |           | -         | N/A                                    | Draft submitted to Council for approval | 30 June 2015 | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                | Certified council resolution and plan |                    |
| Co             | Review and facilitate the Municipal airport management plan | Implement identified activities from the airport plan | output    | 16 | to be confirmed end of June 2014 | 25%       | 50%       | 50%                                    | 75%                                     | 100%         | 80%                          | 90%                     | 100%                | -  | -                           | Implementation report and minutes     |                    |
| R 0.00         |   |   |           |    |                                  |           |           |  |   |              |                              |                         |                     |  |                             |                                       |                    |

### National KPA: Municipal Financial viability and management

#### Balance Scorecard Perspective

| Program driver | Objective  | Indicator  | Ind. Type | No | Baseline                         | Quarter 1   | Quarter 2 | Mid-Year Performance Q1 + Q2 (2014/15) | Quarter 3 | Quarter 4 | Annual Target 2014/15        |                         |                     |  |                             | GFS Vote   | Evidence reference |
|----------------|--|--|-----------|----|----------------------------------|-------------|-----------|--|-----------|-----------|------------------------------|-------------------------|---------------------|--|-----------------------------|--|--------------------|
|                |  |  |           |    |                                  | Target      | Target    | Target                                 | Target    | Target    | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) |  |                    |
| F              | Improve revenue collection                               | Outstanding service debtors recovery rate to revenue | Output    | 17 | to be confirmed end of June 2014 | 0.25        | 0.25      | 0.25                                   | 0.25      | 0.25      | 0.48                         | 0.32                    | 0.25                | 0.23   | 0.2                         | BS902 Billing Report                                 |                    |
| F              | Improve supply chain application                         | Number of successful appeals                         | Process   | 18 | to be confirmed end of June 2014 | 0           | 0         | 0                                      | 0         | 0         | 2                            | 1                       | 0                   |  |                             | Supply chain management report / Memo from CFO to MM |                    |
| F              | Process payments in time                                 | Processing time of invoices                          | Process   | 19 | to be confirmed end of June 2014 | 30          | 30        | 30                                     | 30        | 30        | 60                           | 45                      | 30                  | 15   | 7                           | Creditors report                                     |                    |
| F              | Complete and submit accurate annual financial statements | Review and submit Financial Statements               | Process   | 20 | 31/08/2013                       | 31 Aug 2014 | -         | 31-Aug-14                              | -         | -         | 30-Oct-14                    | 15-Oct-14               | 31-Aug              | 24-Aug-14  | 15-Aug-14                   | AG receipt   |                    |

|                |                                     |   |           |    |                                  |           |             |  |                     |               |                              |                         |                     |  |                             |   |
|----------------|-------------------------------------|---|-----------|----|----------------------------------|-----------|-------------|--|---------------------|---------------|------------------------------|-------------------------|---------------------|--|-----------------------------|---|
| F              | To consistently achieve clean audit | Unqualified audit opinion                       | Process   | 21 | unqualified                      | -         | Unqualified | Unqualified                            | -                   | -             | Disclaimer                   | Qualified               | Unqualified         | Clean Audit                                      | -                           | AG audit report                                   |
| F              | Budget for ZDM annually             | Approved final budget                           | Process   | 22 | to be confirmed end of June 2014 | -         | -           | N/A                                    | Draft Budget tabled | 30 June 2015  | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                | Council resolution and final budget approval      |
| F              | Have an effective Auditing Function | Audit committee meetings scheduled              | Output    | 23 | to be confirmed end of June 2014 | 30-Sep-14 | 30-Dec-14   | 2 by 2013/12/30                        | 30-Mar-15           | 30-Jun-15     | 30-Jul-15                    | 15-Jul-15               | 30-Jun-15           | 15-Jun-15  | 01-Jun-15                   | attendance register/ Approved Minutes to meetings |
| MM/F           | Report timely and accurately        | SDBIP reports approved by specified date        | Outputs   | 24 | to be confirmed end of June 2014 | -         | 15-Oct-14   | 15-Oct-14                              | 25-Jan-15           | 15 April 2015 | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                | Council Resolution                                |
| Program driver | Objective                           | Indicator                                       | Ind. Type | No | Baseline                         | Quarter 1 | Quarter 2   | Mid-Year Performance Q1 + Q2 (2014/15) | Quarter 3           | Quarter 4     | Annual Target 2014/15        |                         |                     |  |                             | Evidence reference                                |
|                |                                     |   |           |    |                                  | Target    | Target      | Target                                 | Target              | Target        | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) |   |
| F              | Have an effective Auditing Function | % of audit queries addressed from the AG report | Outcome   | 25 | to be confirmed end of June 2014 |           | 25%         | 25%                                    | 75%                 | 100%          | 55%                          | 65%                     | 75%                 | 90%  | 100%                        | Audit Action Plan Report                          |
| F              | Increase the cost coverage ratio    | Cost Coverage ratio                             | Output    | 26 | to be confirmed end of June 2014 | 3         | 3           | 3                                      | 3                   | 3             | 1                            | 2                       | 3                   | 4  | 5                           | Expenditure report and bank statements            |

Finances

## ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

|     |  |  |         |    |                                  |      |      |      |               |      |           |           |               |           |           |          |   |
|-----|--|--|---------|----|----------------------------------|------|------|------|---------------|------|-----------|-----------|---------------|-----------|-----------|----------|---|
| F   | Increase the dept coverage ration                                | Debt Coverage Ratio  | Output  | 27 | to be confirmed end of June 2014 | 3    | 3    | 3    | 3             | 3    | 1         | 2         | 3             | 4         | 5         | Finances | GS560 report & MoA                          |
| F   | Report timely and accurately                                     | Approved annual report   | Process | 28 | to be confirmed end of June 2014 | -    | -    | N/A  | 28 March 2015 | -    | 30-Apr-15 | 15-Apr-15 | 28 March 2015 | 15-Mar-15 | 01-Mar-15 |          | Certified council minutes and annual report |
| F   | Produce accurate statements                                      | % of accounts adjustments effected   | Output  | 29 | to be confirmed end of June 2014 | 3%   | 3%   | 3%   | 3%            | 3%   | 1%        | 2%        | 3%            | 4%        | 5%        |          | Financial report                            |
| F   | Keep a minimum cash balance to cover average monthly expenditure | Number of days with excessive funds in current account in relation to strategy | Output  | 30 | to be confirmed end of June 2014 | 60   | 60   | 60   | 60            | 60   | 40        | 50        | 60            | 65        | 70        |          | Investments report                          |
| F   | Align Capital Programme and IDP                                  | % of capital projects budgeted for in accordance with the IDP                  | Output  | 31 | to be confirmed end of June 2014 | 100% | 100% | 100% | 100%          | 100% | 90%       | 95%       | 100%          |           |           |          | Budget report                               |
| Nil |  |  |         |    |                                  |      |      |      |               |      |           |           |               |           |           |          |   |

**National KPA: Local Economic Development**

**Balance Scorecard Perspective**

| Program driver | Objective   | Indicator   | Ind. Type | No | Baseline                         | Quarter 1 | Quarter 2 | Mid-Year Performance Q1 + Q2 (2014/15) | Quarter 3                               | Quarter 4    | Annual Target 2014/15        |                         |                     |  |                             | GRS Vote           | Evidence reference  |
|----------------|---|---|-----------|----|----------------------------------|-----------|-----------|--|---|--------------|------------------------------|-------------------------|---------------------|--|-----------------------------|--------------------|---|
|                |   |   |           |    |                                  | Target    | Target    | Target                                 | Target                                  | Target       | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) |                    |   |
| CD             | Co-Ordinated and Integrated Regional Economic Development | Approved LED Strategy   | Output    | 32 | to be confirmed end of June 2014 | -         | -         | N/A                                    | Draft submitted to Council for approval | 30 June 2015 | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                | Community Services | Approved LED strategy, Certified Council Minutes  |
| CD             | Co-Ordinated and Integrated Regional Economic Development | Number of tourism awareness and training workshops held             | Output    | 33 | to be confirmed end of June 2014 | 2         | 2         | 4                                      | 2                                       | 2            | 4                            | 6                       | 8                   | 10   | 12                          |                    | Tourism portfolio committee approved minutes and awareness and training reports                   |
| MM/T           | Co-Ordinated and Integrated Regional Economic Development | Number of jobs created through LED initiatives and capital projects | Outputs   | 34 | to be confirmed end of June 2014 | 50        | 50        | 100                                    | 50                                      | 50           | 100                          | 150                     | 200                 | 250  | 300                         |                    | Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM |
| CD             | Effectively co-ordinate LED in the District               | Number of LED ward projects implemented                             | Outputs   | 35 | to be confirmed end of June 2014 | -         | -         | N/A                                    | -                                       | 200          | 100                          | 150                     | 200                 | 230  | 260                         |                    | Annual Awarded list, Annual expenditure report  |

## ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

| Program driver | Objective  | Indicator  | Ind. Type | No | Baseline                         | Quarter 1 | Quarter 2 | Mid-Year Performance Q1 + Q2 (2014/15) | Quarter 3                               | Quarter 4    | Annual Target 2014/15        |                         |                     |  |                             | Evidence reference |  |
|----------------|--|--|-----------|----|----------------------------------|-----------|-----------|--|---|--------------|------------------------------|-------------------------|---------------------|--|-----------------------------|--------------------|--|
|                |  |  |           |    |                                  | Target    | Target    | Target                                 | Target                                  | Target       | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) |                    |  |
| CS             | Plan and implement institutional measures that would reduce the impact of HIV/AIDS | Approved HIV/AIDS Strategy                                 | Outputs   | 36 | to be confirmed end of June 2014 |           | -         | N/A                                    | Draft submitted to Council for approval | 30 June 2015 | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                | Community Services | Approved strategy and minutes to the meeting       |
| CS             | Create HIV/AIDS awareness and education  | Number of HIV/AIDS awareness campaigns held                | Outputs   | 37 | to be confirmed end of June 2014 | 4         | 4         | 8                                      | 4                                       | 4            | 10                           | 14                      | 16                  | 18   | 20                          |                    | Attendance register, certified minutes and reports |
| CS             | Access sufficient resources to implement Youth and Gender Programmes               | Number of submitted Youth & Quality of life business plans | Outputs   | 38 | to be confirmed end of June 2014 | 2         | 2         | 4                                      | 2                                       | 2            | 5                            | 7                       | 8                   | 10   | 12                          |                    | signage doc or response mail                       |
| CS             | Strategically plan development and empowerment initiatives for youth and gender    | Approved social development strategy                       | Outputs   | 39 | to be confirmed end of June 2014 | -         | -         | N/A                                    | Draft submitted to Council for approval | 30 June 2015 | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                |                    | Approved strategy and minutes to the meeting       |
| CS             | Enable participation and create awareness of Councils Youth and Gender Programmes  | Number of District Youth Council Meetings held             | Outputs   | 40 | to be confirmed end of June 2014 | 1         | 1         | 2                                      | 1                                       | 1            | 1                            | 2                       | 4                   | 6  | 8                           |                    | Minutes of meetings / Attendance Register          |

|                              |   |  |         |    |                                  |     |   |     |     |   |     |     |     |     |     |   |
|------------------------------|---|--|---------|----|----------------------------------|-----|---|-----|-----|---|-----|-----|-----|-----|-----|---|
|                              | Enable participation and create awareness of Councils Youth and Gender Programmes | Number of quality of life Council Meetings held                              | Outputs | 41 | to be confirmed end of June 2014 | 1   | 1 | 2   | 1   | 1 | 1   | 2   | 4   | 6   | 8   | Minutes of meetings / Attendance Register |
| CS                           | Reduce poverty by implementing Community Development Projects                     | Number of people participating in ZDM Community Capacity Building Programmes | Outputs | 42 | to be confirmed end of June 2014 | 125 |   | 125 | 125 |   | 150 | 200 | 250 | 300 | 350 | signed registers and reports              |
| CS                           | Implement food production compliance  | Number of food production site inspection reports                            | Outputs | 43 | to be confirmed end of June 2014 | 3   | 3 | 6   | 3   | 3 | 8   | 10  | 12  | 14  | 16  | Approved inspection reports               |
| CS                           | Enhance mortuary compliance   | Number of mortuary inspection reports  | Outputs | 44 | to be confirmed end of June 2014 | 3   | 3 | 6   | 3   | 3 | 8   | 10  | 12  | 14  | 16  | Approved inspection reports               |
| <b>Financial Implication</b> |   |  |         |    |                                  |     |   |     |     |   |     |     |     |     |     |   |



## ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

### National KPA: Good Governance & Public Participation

#### Balance Scorecard Perspective

| Program driver | Objective  | Indicator   | Ind. Type | No | Baseline                         | Quarter 1 | Quarter 2 | Mid-Year Performance Q1 + Q2 (2014/15) | Quarter 3                               | Quarter 4    | Annual Target 2014/15        |                         |                     |  |                             | GFS Vote              | Evidence reference                                |
|----------------|--|---|-----------|----|----------------------------------|-----------|-----------|--|---|--------------|------------------------------|-------------------------|---------------------|--|-----------------------------|-----------------------|---|
|                |  |   |           |    |                                  | Target    | Target    | Target                                 | Target                                  | Target       | 1 (Unacceptable Performance) | 2 (Not Fully Effective) | 3 (Fully Effective) | 4 (Performance Significantly above expectations) | 5 (Outstanding Performance) |                       |   |
| MM             | Improve community and stakeholder participation              | Approved communication strategy                           | Outputs   | 45 | to be confirmed end of June 2014 | -         | -         | N/A                                    | Draft submitted to Council for approval | 30 June 2015 | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                | Executive and Council | Council minutes                                   |
| ALL            | Spend grant funding  | Percentage of allocated grant funds spent                 | Outputs   | 46 | to be confirmed end of June 2014 | 20%       | 40%       | 40%                                    | 70%                                     | 100%         | 85%                          | 90%                     | 100%                | -  | -                           | Finances              | Financial Statements                              |
| F              | Improve governance   | Approved fraud prevention strategy                        | Outputs   | 47 | to be confirmed end of June 2014 |           | -         | N/A                                    | -                                       | 30 June 2015 | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                | Executive and Council | Minutes of Audit Committee                        |
| MM/P           | Manage performance effectively                               | Number of signed Sec 57 performance agreements            | Outputs   | 48 | 6                                | 6         | -         | 6                                      | -                                       | -            | -                            | -                       | 6                   | -  | -                           |                       | Signed performance agreements, Council resolution |
| MM/C O         | Maintain Institutional Capacity to render Municipal Services | Number of critical posts filled in relation to organogram | Outputs   | 49 | 100%                             | 60%       | 70%       | 70%                                    | 80%                                     | 100%         | 85%                          | 90%                     | 100%                | -  | -                           |                       | Human resource reports                            |
| F              | Mitigate risks   | Approved risk management plan                             | Outputs   | 50 | to be confirmed end of June 2014 |           | -         | N/A                                    | -                                       | 30 June 2015 | 31 July 2015                 | 15 July 2015            | 30 June 2015        | 15 June 2015                                     | 01 June 2015                | Finances              | Minutes of Audit Committee                        |

**National KPA: Municipal transformation and institutional development**

**Balance Scorecard Perspective**

| Program driver | Objective  | Indicator   | Ind. Type | No | Baseline                         | Quarter 1  | Quarter 2  | Mid-Year Performance Q1 + Q2 (2014/15) | Quarter 3  | Quarter 4  | Annual Target 2014/15                                 |   |  |  |   | GFS Vote | Evidence reference                                |
|----------------|--|---|-----------|----|----------------------------------|--|--|--|--|--|---|---|--|--|---|----------|---|
|                |  |   |           |    |                                  | Target   | Target   | Target                                 | Target   | Target   | 1 (Unacceptable Performance)                          | 2 (Not Fully Effective)                               | 3 (Fully Effective)                                    | 4 (Performance Significantly above expectations)       | 5 (Outstanding Performance)                           |          |   |
| P              | Encourage participation in IDP process, ensure alignment with Local Municipalities           | Number of stakeholder alignment meetings                                | Outputs   | 51 | to be confirmed end of June 2014 | 2  | 2  | 4                                      | 2  | 2  | 4   | 6   | 8  | 10   | 12  | Planning | Minutes of meetings / Attendance register         |
| P              | Encourage participation in IDP process, ensure alignment with Local Municipalities           | Date of submission of IDP Framework Plan to Council for adoption        | Outputs   | 52 | 28/08/2013                       | 30 Sep 2014  | -  | 30 Sep 2014                            | -  | -  | 30-Oct-14   | 15-Oct-14   | 30 Sep 2014  | 15 Sep 2014  | 01 Sep 2014   |          | Council Resolution, Minutes of meeting            |
| P              | Effective spatial development  | Date of submission of reviewed Spatial Development Framework to Council | Outputs   | 53 | to be confirmed end of June 2014 | -  | -  | N/A                                    | Draft submitted to Council for approval by 30 Mar 2015 | 30 June 2015   | 31 July 2015  | 15 July 2015  | 30 June 2015   | 15 June 2015   | 01 June 2015  |          | Council Resolution, Minutes of meeting            |
| P              | Encourage participation in IDP process, ensure alignment with Local Municipalities           | Adopted Integrated Development plan                                     | Outputs   | 54 | 29/05/2013                       | -  | -  | N/A                                    | Draft submitted to Council for approval by 30 Mar 2015 | 30 June 2015   | 31 July 2015  | 15 July 2015  | 30 June 2015   | 15 June 2015   | 01 June 2015  |          | Council resolution                                |
| P              | To ensure documentation and update of PMS processes and procedures                           | PMS Framework Policy submitted to MM                                    | Outputs   | 55 |                                  |  |  |  | PMS Framework policy submitted to MM                   | PMS Framework policy tabled to Council by 30 June 2015 | PMS Framework policy tabled to Council by 30 Jul 2015 | PMS Framework policy tabled to Council by 15 Jul 2015 | PMS Framework policy tabled to Council by 30 June 2015 | PMS Framework policy tabled to Council by 15 June 2015 | PMS Framework policy tabled to Council by 30 May 2015 |          | proof of receipt by MM office, Council resolution |
| P              | To effectively deal with development and environmental applications in line with legislation | % of environmental applications dealt with within 20 days               | Outputs   | 56 |                                  | 100% of received applications dealt within 20 days | 100% of received applications dealt within 20 days |  | 100% of received applications dealt within 20 days     | 100% of received applications dealt within 20 days     | 60% of received applications dealt within 20 days     | 70% of received applications dealt within 20 days     | 80% of received applications dealt within 20 days      | 90% of received applications dealt within 20 days      | 100% of received applications dealt within 20 days    |          | letters of response from ZDM faxed to applicant   |
| Co             | Application of Policies & bylaws   | Employee Assistance Programme submitted to MM                           | Outputs   | 57 | to be confirmed end of June 2014 | -  | -  | N/A                                    | -  | 30 June 2015   | 31 July 2015  | 15 July 2015  | 30 June 2015   | 15 June 2015   | 01 June 2015  |          | Minutes of meeting, approved programme            |
| Co             | Application of Policies & bylaws   | Corporate service related policies submitted to MM                      | Outputs   | 58 | to be confirmed end of June 2014 | -  | -  | N/A                                    | -  | 30 June 2015   | 31 July 2015  | 15 July 2015  | 30 June 2015   | 15 June 2015   | 01 June 2015  |          | Approved policies and minutes to meeting          |
| Program driver | Objective  | Indicator   | Ind. Type | No | Baseline                         | Quarter 1  | Quarter 2  | Mid-Year Performance Q1 + Q2 (2014/15) | Quarter 3  | Quarter 4  | Annual Target 2014/15                                 |   |  |  |   | GFS Vote | Evidence reference                                |
|                |  |   |           |    |                                  | Target   | Target   | Target                                 | Target   | Target   | 1 (Unacceptable Performance)                          | 2 (Not Fully Effective)                               | 3 (Fully Effective)                                    | 4 (Performance Significantly above expectations)       | 5 (Outstanding Performance)                           |          |   |

## ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

|       |  |  |         |    |                                  |     |     |     |     |              |              |              |              |              |              |                       |   |
|-------|--|--|---------|----|----------------------------------|-----|-----|-----|-----|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|---|
| MM/Co | Implement and Manage Employment Equity                       | Number of people from employment equity target groups employed in three highest levels of Management | Outputs | 59 | 100                              | 20% | 40% | 40% | 60% | 100%         | 80%          | 90%          | 100%         | -            | -            | Executive and Council | EE report and minutes to meeting                |
| Co    | Maintain Institutional Capacity to render Municipal Services | Workplace skills plan submitted to Local Labour Forum  | Outputs | 60 | to be confirmed end of June 2014 | -   | -   | N/A | -   | 30 June 2015 | 31 July 2015 | 15 July 2015 | 30 June 2015 | 15 June 2015 | 01 June 2015 |                       | LLF Resolution, Signed Minutes                  |
| Co    | Maintain Institutional Capacity to render Municipal Services | Municipal Budget spent on Skills Development Plan  | Outputs | 61 | to be confirmed end of June 2014 | 20% | 40% | 40% | 70% | 100%         | 85%          | 95%          | 100%         |              |              |                       | Ledger certified by CFO or Financial Statements |
| Co    | Maintain Institutional Capacity to render Municipal Services | Implemented budgeted activities in the Workplace skills plan   | Outputs | 62 | to be confirmed end of June 2014 | 20% | 40% | 40% | 70% | 100%         | 90%          | 95%          | 100%         |              |              |                       | Ledger certified by CFO or Financial Statements |
| nil   |  |  |         |    |                                  |     |     |     |     |              |              |              |              |              |              |                       |   |