

DEPARTMENT: CORPORATE SERVICES

DIRECTOR : GEOFF KHUMALO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Development & implementation of HRD policy	To review the Human Resource Policies	Human Resource Policies	Number of policies reviewed by deadline	Number	Approved existing policies	4 Policies reviewed by end of June 2015	Salaries	Consultation process	Workshop policies	Draft policies	4 reviewed policies submitted to Exco for approval	M	Manager Human Resources
		To manage the staff component of the Municipality	Employee Induction	Percentage of employees inducted in terms of the induction policy	Percentage	60%	100%	Salaries	10%	30%	60%	100%	M	Manager Human Resources
		Ensure that jobs on the organisational structure are evaluated according to TASK	Job Evaluation	Percentage Implementation of job evaluation reports by deadline	Percentage	New measure	100% by June 2015	Salaries	50%	60%	80%	100%	M	Manager Human Resources
		To review the level of staff morale and identify challenges that can be addressed	HR Climate Staff Survey	Climate staff survey & presentation to MANCO conducted by deadline	Date	New measure	December 2014 & March 2015	R 300,000	Appoint service provider	Conduct survey by Dec 2014	Present results of survey to Extended MANCO	N/A	M	Manager Human Resources
	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Workplace skills plan implementation	Percentage municipality's budget spent on implementing the approved WSP	Percentage	1.09%	1.5%	R2,133,937	0.75%	1%	1.25%	1.5%	M	Manager Human Resources
		To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	106%	80%		20%	40%	60%	80%	M	Manager Human Resources
	Ensure implementation of the annual training plan (WSP)	To improve the capacity of staff to deliver services	Skills development	Number of employees sent for ABET training	Number	48	40		40 employees registered for ABET training	N/A	N/A	N/A	40 employees completed ABET training	M
		To improve the capacity of staff to deliver services		Percentage of general workers who acquire artisan skills and/or qualification	Percentage	26%	15%	15% of general workers registering for an artisan course	N/A	N/A	N/A	15% - general workers completing artisan qualification	M	Manager Human Resources
		To support the training of undergraduates to obtain honours level		Increase in number of staff undertaking a undergraduate degree/diploma	Number	32	15	15 employees registered undergraduate degree/diploma	N/A	N/A	N/A	15 employees completed undergraduate degree/diploma	M	Manager Human Resources
	To support the skills & educational development of Councillors that leads to formal qualifications	To improve leadership skills.		Number of Councillors enrolled on skills programme	Number	6	10	10 Councillors registered on skills programme	N/A	N/A	N/A	10 Councillors completed skills programme	M	Manager Human Resources
	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Implementation & reporting on training programmes	WSP & ATR compiled by deadline	Date	Rough draft of training needs done	WSP & ATR to LGSETA by 30 April 2015	Salaries	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	M	Manager Human Resources
	To ensure full compliance with EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	21 out of 24	3	Salaries	N/A	N/A	N/A	3	M	Manager Human Resources
	To ensure that disputes are resolved in line with relevant Labour Relations legislation	Labour Relations legislation implementation	Grievance & Disciplinary Hearings	Percentage of grievances & disciplinary actions that get attended within agreed policy timelines	Percentage	100%	100%	Salaries	100%	100%	100%	100%	M	Manager Human Resources
	To have an updated, approved and populated organogram in all critical need areas of the IDM	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of critical posts filled on the organogram	Percentage	80%	90%	Salaries	N/A	85%	87%	90%	H	Manager Human Resources
	Development & implementation of HRD policy	To ensure the well being of employees	Employee wellness programme	Number of awareness programmes held	Number	5	4	R 250,000	1	2	3	4	M	Manager Human Resources
To create and maintain an ICT environment that enables the municipality to achieve its goals and objectives	Maintain ICT Systems and monitor service providers	Service Level agreements	Renew and sign SLA's before their expiry date	Renewed document	SLA's renewed before expiry date	All SLA's renewed before expiry date	Salaries	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	M	Manager ICT	
	To monitor projects and budgets	PMU Project Management System	Percentage implementation of system by deadline	Percentage and Date	New measure	100% by end June 2015	R 819,298	Proof of concept signoff	Data analysis conducted	Approval of project plan	100% Implementation of system	M	Manager ICT	

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	To create and maintain an ICT environment that enables the municipality to achieve its goals and objectives	To update and review annually	ICT policies and plans reviewed	a) ICT security policy reviewed by deadline b) IT DRP Plan reviewed by deadline	Date	a) Draft policy b) Draft policy	a) End Dec 2014 b) End March 2015	Salaries	a) N/A b) N/A	a) Review ICT security policy b) N/A	a) N/A b) Review IT DRP Plan	a) N/A b) N/A	M	Manager ICT
		To ensure a proper and reliable record management system is in place for the municipality	Record Management System	Request proposal & approve project plan by deadline	Date	New measure	June 2015	Salaries	Prepare Business plan	Source funding	Conduct feasibility study and finalise proof of concept.	Request proposal and approve project plan.	M	Manager ICT
		To monitor reservoirs and water levels	Telemetry System	Implement Phase 1 by deadline	Date	New measure	June 2015	R 4 000 000.00	Draft specification	Advertise for service provider	Appoint service provider	Implement Phase 1	M	Manager ICT
FINANCIAL VIABILITY & MANAGEMENT	To ensure sound and credible general financial management principles	Provision of automated system for monitoring fleet in terms of full maintenance lease agreement	Fleet Management Monitoring	a) Approved fleet management policy by deadline b) Fully installed system by deadline	Date	New measure	a) Dec 2014 b) June 2015	R12,000,000 (budget part of lease of vehicles)	a) Draft policy b) N/A	a) Final approved policy b) N/A	a) N/A b) SCM Process	a) N/A b) Fully installed automated system	M	Manager Support Services
	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	New measure	100%	Salaries	25%	50%	75%	100%	H	Director Corporate Services
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	3	4	Salaries	1	2	3	4	H	Director Corporate Services
	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	3	0	Salaries	0	0	0	0	H	Director Corporate Services
		Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	40%	10%	Salaries	N/A	N/A	10%	N/A	H	Director Corporate Services
	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	To ensure effective Enterprise Risk management	Risk Management	a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of risk monitoring reports submitted c) Number of risk management committee meetings attended	a) Number b) Date	a) New Measure b) New Measure c) New Measure	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 6 b) 6 c) 2	a) 9 b) 9 c) 3	a) 12 b) 12 c) 4	H	Director Corporate Services
	To ensure sound and credible general financial management principles	Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th & 14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	M	Director Corporate Services
	Peoples Management	Coaching Sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	3	4	Salaries	1	2	3	4	L	Director Corporate Services	

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
GOOD GOVERNANCE & DEMOCRACY	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To limit losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	16.67%	100%	R 780,000	100%	100%	100%	100%	H	Manager Legal
		To limit losses to the municipality - legal risk mitigation	Legal matters	Number of days for drawing up and vetting legal documents	Number	3 Days	Maintain 10 days		Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	M	Manager Legal
		To limit losses to the municipality - legal risk mitigation	Formal Objections	Number of days for finalising formal objections on bid awards in terms of SCM processes	Number	None received	Maintain 1 month	Salaries	Maintain 1 month	Maintain 1 month	Maintain 1 month	Maintain 1 month	M	Manager Legal
	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure the Municipality is legally protected in its agreements with service providers	Service Providers/ Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	100%	100%	Salaries	100%	100%	100%	100%	M	Manager Legal
		Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	% of Total scheduled meetings of Council that are actually conducted	Percentage	100%	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services
		Supply resources & Council Support Services for all Council meetings	Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services
	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Supply resources & Council Support Services for all Council meetings	Coordination of Portfolio Committees meetings	% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	100%	100%	Salaries	100%	100%	100%	100%	L	Manager Support Services
	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of quarterly reports to TSF	a)Number b)Number c) Number	a)New Measure b)New Measure c) New Measure	a) 4 b) 4 c) 10 days before TSF	Salaries	a) 1 b) 1 c) 10 days	a) 2 b) 2 c) 10 days	a) 3 b) 3 c) 10 days	a) 4 b) 4 c) 10 days	H	Director Corporate Services
	To ensure a sustainable and healthy environment	Compliance with Health & Safety requirements	Elevator - iLembe House	Installation of elevator by deadline	Date	New measure	June 2015	R 600,000	Prepared bid spec docs	Tender Award/BAC	Finalisation of SCM processes	Elevator installed	M	Manager Support Services
	To ensure a sustainable and healthy environment	To provide and effective vector control service to the community	Vector Control	a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 24 b) 434	a) 0 b) 565	R 300,000	a) 0 b) 142	a) 0 b) 284	a) 0 b) 426	a) 0 b) 565	M	Manager Health & Safety
		To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & Percentage	a) 156 b) 0	a) 288 b) 0%		a) 72 b) 0%	a) 144 b) 0%	a) 216 b) 0%	a) 288 b) 0%	M	Manager Health & Safety
		To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	Municipal Health Services	a) Percentage of food handling license application received and processed within 14 days b) Percentage building plans scrutinised within 4 days in terms of health regulations c) Percentage of funeral undertakers applications processed in terms of regulation	Percentage and number	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%		a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	M	Manager Health & Safety
		To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Food Control	a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) 629 b) 0	a) 765 b) 0		a) 190 b) 0	a) 380 b) 0	a) 570 b) 0	a) 765 b) 0	M	Manager Health & Safety
To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation		Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) 78 b) 40 c) 40	a) 120 b) 60 c) 60	R 300,000	a) 30 b) 20 c) 20	a) 60 b) 40 c) 40	a) 90 b) 50 c) 50	a) 120 b) 60 c) 60	M	Manager Health & Safety	

DEPARTMENT: CORPORATE GOVERNANCE

DIRECTOR : YVONNE MATHONSI

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
GOOD GOVERNANCE & DEMOCRACY	To preserve history and heritage	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	Number of heritage celebrations held	Number	5	5	R 1,000,000	4	1	N/A	N/A	M	Director Corporate Governance / Manager Corporate Governance
	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure quality, reliable financial statements and management information	Preparation of an Annual Report	Adopted by deadline	Date	Approved, subject to specific items as per the attached Special Council minutes dated, 31 March 2014.	31 January 2015	R 100,000	Consolidation of information from departments	Draft Report	Approved report by 31 January 2015	N/A	H	Director Corporate Governance
	To promote accountability through public participation	Improve Communication between iLembe District and its communities	Community participation strategy	Implement recommendations from community participation strategy by deadline	Date	Draft Community Strategy	30 June 2015	R 3,728,772	Develop concept/programme on knowing your government	Facilitate programme in 2 LMs	Facilitate programme in 2 LMs	Evaluation conducted & close out report submitted to Manco.	M	Manager Communication
		Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number		8		2 Mayoral interview	4 Mayoral interview	6 Mayoral interview	8 Mayoral interview	M	Manager Communication
		Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	a) Number of municipal newsletters b) Number of on-going advertorials in print media c) Turnaround time for media queries received responded to	Number	a) New Measure b) 10 c) New Measure	a) 4 b) 20 c) Within 36 hours from receipt		a) 1 b) 5 c) Within 36 hours from receipt	a) 2 b) 10 c) Within 36 hours from receipt	a) 3 b) 15 c) Within 36 hours from receipt	a) 4 b) 20 c) Within 36 hours from receipt	M	Manager Communication
		To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Enhancement of public participation	Number of Public Participation meetings	Number	44 IDP & PP meetings	44		5 IDP & PP meetings	15 DP & PP meetings	30 IDP & PP meetings	44 IDP & PP meetings	H	Manager Communication
	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To facilitate coordination of within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	31	4	Salaries	1	2	3	4	M	Director Corporate Governance
	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R 900,000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	H	Manager Disaster Management
		To ensure that disaster stricken communities exercise risk avoidance behaviour society about the impact of patriarchal policies	Awareness Campaigns	Number of awareness campaigns held	Number	19	22	R 250,000	5	10	15	22	M	Manager Disaster Management
		To create resilient and proactive communities by rolling out the district disaster risk management capacity building programme	Capacity Building Programmes	Number of capacity building sessions held	Number	15	16	R 150,000	4	8	12	16	M	Manager Disaster Management

CORPORATE GOVERNANCE DEPARTMENTAL SDBIP 2014-2015 - FINAL EXCO SUBMISSION

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON	
GOOD GOVERNANCE & DEMOCRACY	To ensure prevention and mitigation against disasters	To ensure that the district has a fully functional disaster risk management centre in supporting all local municipalities	Disaster Management Communication System	A functional Communication System where all disaster management and water queries are logged and monitored on a 24 hour basis.	Date	Both Water Call Centre and Disaster Management staff were trained on the Communication System	30 June 2015	Salaries	Relocation and testing of the disaster management communication system	Ongoing Training of disaster management & call centre staff. Creating links on the Communication System with the Early Warning System from the South African Weather Service.	Usage of risk electronic devices to conduct risk assessments and damage assessments during all incidents	Generation of reports from the Communication System and usage of risk assessment and damage assessment tools in all four local municipalities.	M	Manager Disaster Management	
		To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks	Disaster Risk Reduction	Development Of Level 2 and Level 3 Disaster Management Plans that are aligned to the municipal IDP.	Date	SLA already drafted with few issues to be sorted out by two legal departments of AURECON and iLembe.	Level 2 and 3 of the Plans developed by end of June 2015	R500 000	Presenting finding, conducting site visits and review of data based on the Ward Based Risk Assessments conducted. Ongoing of staff on risk assessment tools.	Establish processes for comprehensive disaster risk assessments. Further upgrade on the Information and Communication System and ongoing training of staff on the Communication System	Developing of Level 2 Disaster Management Plan. Development Of Disaster Risk Reduction Projects based on prioritised risks. Ongoing training of staff on risk assessment tools.	Level 2 and 3 developed. Integration of Disaster Management Plans with IDP	M	Management Disaster Management	
		To improve the quality of life within the district	To mobilise communities against social impacts of HIV/Aids	World Aids week	Commemorate World Aids week and submit close out report by deadline	Date	Close out report done	March 2015	R 500,000	N/A	Develop District concept document by end Nov and host world aids day event by 1st Dec 2014	Close out report on event submitted to Office of the Premier	N/A	M	Manager Corporate Governance
			To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	4	8		2	4	6	8	M	Manager Corporate Governance
			To conscientise society about the impact of patriarchal policies	Implementation of gender programmes	Number of programmes implemented as per the approved gender plan	Number	14	18	R 500,000	4	6	12	18	M	Manager Corporate Governance
			To harness the potential of young people to enable them to play a meaningful role in society	Implementation of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented	Number	a) 13 b) 872	a) 15 b) 880	R 800,000	a) 3 b) 220	a) 6 b) 440	a)10 b) 660	a) 15 b) 880	M	Manager Corporate Governance
		Implementation of Operation Sukuma Sakhe	Operation Sukuma Sakhe	Number of interventions hosted in all LMS by deadline	Number	12	20	R 400,000	5	10	15	20	M	Manager Corporate Governance	
FINANCIAL VIABILITY AND MANAGEMENT	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries	0	0	0	0	H	Director Corporate Governance	
		Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	0%	10% reduction	Salaries	N/A	N/A	10%	N/A	H	Director Corporate Governance	
		To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	3	4	Salaries	1	2	3	4	H	Director Corporate Governance
		To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	New Measure	100%	Salaries	25%	50%	75%	100%	H	Director Corporate Governance

CORPORATE GOVERNANCE DEPARTMENTAL SDBIP 2014-2015 - FINAL EXCO SUBMISSION

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
FINANCIAL VIABILITY AND MANAGEMENT	To implement and maintain compliant, effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Risk management	a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of risk monitoring reports submitted c) Number of risk management committee meetings attended	Number	a) New Measure b) New Measure c) New Measure	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 6 b) 6 c) 2	a) 9 b) 9 c) 3	a) 12 b) 12 c) 4	H	Director Corporate Governance
	To ensure sound and credible general financial management principles	Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th & 14th of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	M	Director Corporate Governance
		People management	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	2	4	Salaries	1	2	3	4	L	Director Corporate Governance

DEPARTMENT : ENTERPRISE iLEMBE
 ACTING CEO - MR GUMEDE

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2014	2ND QUARTER TARGET END DEC 2014	3RD QUARTER TARGET END MARCH 2015	4TH QUARTER TARGET END JUNE 2015	WEIGHTINGS
SOCIAL ECONOMIC DEVELOPMENT & PLANNING	To upscale agriculture development in the District	To drive local economic development in the District	Schools Nutrition Programme (NSNP) Strategic Plan Implementation	Percentage increase of yield from local iLembe Farms	Percentage	100%	100% by 30 June 2015	Salaries	20%	60%	80%	100%	M
				Number of co-op farmers phased out of the NSNP programme by deadline	Number	0	10 by 30 June 2015	Salaries	2	4	7	10	M
				Number of New Open Field Farms for 2014/2015	Number	28 existing farms continued to be sustained	10 new farms	R2 000 000 (IDM)	3	5	8	10	H
			Agricultural Hydroponic Tunnels	Number of Hydroponic Sites handed over by deadline	Number	New Measure	4	Salaries	N/A	N/A	2	4	M
			iLembe Winery	Sustainability Plan completed by deadline	Date	New Measure	31 March 2015	Salaries	N/A	N/A	Sustainability Plan Completed	N/A	M
			iLembe Vineyards	Number of Vineyard Sites handed over to Co-Ops by deadline	Number	New Measure	3 by 30 June 2015	Salaries	N/A	N/A	1	3	M
			Social Facilitation	Number of co-operatives registered to increase new job opportunities	Number	12	15	Salaries	5	8	12	15	H
				Number of co-operatives trained (skills development)	Number	New Measure	4	Salaries	1	2	3	4	M
				Number of co-ops assisted with funding applications	Number	New Measure	4	Salaries	1	2	3	4	M
	To increase Manufacturing output within the District	To attract interest in investment in the iLembe District	To promote Entrepreneurship	Number of Progress Reports submitted on the Entrepreneur Competition.	Number	1	3	R120 000 (IDM)	1	N/A	2	3	L
				To identify and package new projects	Number of Feasibility Studies for entry into economic sector completed by deadline	Number	2	2	Salaries	Source funding	Appointment of service provider	2 Draft feasibility studies	2 feasibility studies completed
			Identify & Package large catalytic projects for funding by deadline		Number	New Measure	3 by 30 June 2015	Salaries	0	1	2	3	M
			Identify & Package SMME projects for funding by deadline	Number	New Measure	3	Salaries	0	1	2	3	M	
	To increase Manufacturing output within the District	To attract interest in investment in the iLembe District	Trade and Investment Promotion	Number of intelligence reports developed on the trade and investment market by deadline	Number	0	1 by end June 2015	R150 000	N/A	N/A	N/A	1	M
				Investment Brochure developed to promote the region by deadline	Date	New Measure	31 December 2014	R120 000	N/A	1 Investment Brochure developed	N/A	N/A	M
				Number of Business Networking Sessions attended	Number	New Measure	2	R30 000	1	N/A	2	N/A	M
	To capitalise on Tourism potential	To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of exhibitions attended	Number	4	4	R1 000 000	N/A	2	N/A	4	M
				Number of adverts/advertorials in relevant publications	Number	3	4		1	2	3	4	M
	To capitalise on Tourism potential	To increase visitor numbers to the iLembe District	Tourism Marketing & Promotions	Number of Official Tourism Travel Guide for 2014/2015 developed by deadline	Date & Number	0	1 by end June 2015		N/A	N/A	N/A	1 by end June 2015	M
				Number of support events hosted to increase visitors to District	Number	3	3	1	2	n/a	3	M	
				To support new tourism product development and geographical spread of tourism	Tourism Development	Implement King Shaka Visitor Centre Project by deadline	Date	New Measure	31 March 2015	R400 000 (DEDT)	Commence SCM Process	Appoint Service Provider	Final project implemented
Number of tourism initiatives and programmes supported.	Number	New Measure	3			Salaries	1	2	3	N/A	M		
To increase the District's skills base	To improve the capacity of staff to deliver services	Employee Training	Percentage of employees trained	Percentage	31%	20%	R30 000	5%	10%	15%	20%	H	

ENTERPRISE iLembe 2014-2015 SDBIP - FINAL EXCO SUBMISSION

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1ST QUARTER TARGET END SEPT 2014	2ND QUARTER TARGET END DEC 2014	3RD QUARTER TARGET END MARCH 2015	4TH QUARTER TARGET END JUNE 2015	WEIGHTINGS
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	To have an updated, approved and populated organogram	To manage the staff component of the Agency	Well resourced management capacity (Organogram)	a) Reviewed organogram by the board by deadline b) Percentage of posts filled on the organogram	Date & Percentage	a) December 2013 b) 100 % (old organogram-16 posts)	a) 31 March 2015 b) 100% by 30 June 2015	Salaries	a) N/A b) N/A	a) N/A b) N/A	a) Reviewed organogram b) N/A	a) N/A b) 100%	M
			Multi year strategic plan	Final strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	Draft Plan	End of June 2015	Salaries	N/A	N/A	Draft Plan	Final Plan approved by the Board	M
FINANCIAL VIABILITY & MANAGEMENT	To achieve a clean audit opinion	To ensure adequate financial and administration management	Compliance with MFMA and Clean Administration	a) Clean audit opinion by the AG for 2013/14 b) % decrease in AGs findings c) No repeat findings	a) AG opinion b) Percentage c) Number	a) Unqualified audit report for 2013/14 b) Not reported c) Not reported	a) Clean audit opinion by the AG for 2013/14 b) 25% c) 0	R750 000	a) Submission of AFS by 30 August 2014 to AG. b) N/A c) N/A	a) Clean audit opinion b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	H
	To achieve a clean audit opinion	To reduce the dependence on consultants assisting with implementation of projects.	Consultants Expenditure	Percentage decrease in consultants expenditure	Percentage	60%	90%	Salaries	N/A	N/A	50%	90%	H
	To ensure sound expenditure management principles	Expenditure Management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/ Budgeted operating expenditure x 100)	Percentage	New Measure	100%	Salaries	25%	50%	75%	100%	H
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers/ Contract Management	Number of Quarterly reports on performance of service providers submitted to the board by the deadline	Number	3	4	Salaries	1	2	3	4	M
	To ensure sound and credible general financial management principles	Cashflow Management	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure)	Ratio	0.55 : 1.0	1.0 : 1.0	Salaries	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	1.0 : 1.0	M
			Management of cashflow	Cashflow Management (Ability of EI to meet its financial obligations)	Number	17 days	30 days	Salaries	30 days	30 days	30 days	30 days	M
	To achieve a clean audit opinion	Budget & compliance monitoring	Quality, reliable financial statements and management information	Monthly financial information reports (MFMA Section 71) submitted to the District by deadline	Date	10th day of each month	10th day of each month	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month	M
	To ensure sound and credible general financial management principles	Budget & monitoring against predetermined objectives	Clean Administration	Performance Report with accurate & complete POEs submitted by deadline - monthly and quarterly	Date	10th and 14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	M
To ensure sound and credible general financial management principles	Coaching session		Number of coaching sessions of employees' performance conducted timeously	Number	3	4	Salaries	1	2	3	4	M	
GOOD GOVERNANCE & DEMOCRACY	To ensure that the entity administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure good governance and provide Mandate aligned strategic direction	Good Governance	Number of board meetings held to ensure effectiveness of Board of Directors by deadline	Number	3	4	R700 000	1	2	3	4	M
		To ensure effectiveness and guidance of the committee in all areas of the entity	Audit Committee	Number of Audit Committee reports submitted to the Board and the District by deadline	Number	1	2	R700 000	N/A	N/A	1	2	M

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
FINANCIAL VIABILITY & MANAGEMENT	To achieve a clean audit opinion	Budget and compliance monitoring	Compliance with MFMA and clean administration	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Unqualified audit report b) 0% c) 0	a) Clean audit report by the AG for 2013/2014 b) 25% c) 0	Salaries	a) Submission of AFS by 31 August 2014 for IDM. Consolidated AFS by 30 Sept 2014 b) N/A c) N/A	a) Clean audit report b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	H	Manager: Budget & Compliance
	To achieve a clean audit opinion	Budget and compliance monitoring	Clean administration	a) Implementing and monitoring SOPs on a monthly basis b) Implementing and monitoring AG key controls on a quarterly basis c) Implementing and monitoring AG dashboard on a quarterly basis	a) Number of SOPs monitoring reports b) Number of AG Key controls monitoring reports c) Number of AG Dashboard monitoring report	a) 6 b) 3 c) 3	a) 12 SOPs monitoring reports b) 4 AG key controls monitoring reports c) 4 AG Dashboard monitoring reports	Salaries	a) 3 SOP monitoring reports b) 1 AG key controls monitoring reports c) 1 AG Dashboard monitoring reports	a) 6 SOPs monitoring reports b) 2 AG key controls monitoring reports c) 2 AG Dashboard monitoring reports	a) 9 SOPs monitoring reports b) 3 AG key controls monitoring reports c) 3 AG Dashboard monitoring reports	a) 12 SOPs monitoring reports b) 4 AG key controls monitoring reports c) 4 AG Dashboard monitoring reports	H	Manager: Budget & Compliance
	To achieve a clean audit opinion	Budget and compliance monitoring	Quality, reliable financial statements and management information	a) Preparing monthly AFS that complies with the year end action plan and submitting them to FPC and Audit Committee b) Monitoring year end action plan progress monitoring report c) Monitoring progress on audit queries resolving plan	a) Monthly AFS b) Percentage progress c) Percentage progress	a) 4 b) 75% c) (i) 25% (ii) New Measure	a) 12 b) 100% c) (i) 100% (ii) 75%	Salaries	a) 3 (Including June 2014 AFS) b) 25% c) (i) 100% (ii) N/a	a) 6 (Including June 2014 AFS) b) 50% c) (i) N/A (ii) N/a	a) 9 (Including June 2014 AFS) b) 75% c) (i) N/A (ii) 50%	a) 12 (Including June 2014 AFS) b) 100% c) (i) N/A (ii) 75%	M	Manager: Budget & Compliance
	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operation	Percentage	New measure	100%	Salaries	25%	50%	75%	100%	H	Manager Expenditure
	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Compliance monitoring	Submission of monthly reports and quarterly reports by deadline Monthly Reports - CFA - RME - AC - AD - OSA - CAA - FMG - MIG - MSIG - RTSG - BSAC - WSOG - PWPG - MWIG Quarterly Reports - BM - CE - ME - LTC - MFM1	MFMA compliance Dates	All reports submitted by deadline	Monthly reports by 14th each month and quarterly reports by 21st after end of each quarter	Salaries	Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline	Reports submitted by deadline	M	Manager: Budget & Compliance
	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2015/2016 by deadline	MFMA compliance Dates	Done	30 June 2015	Salaries	Submit 2015/2016 budget programme to the Mayor	N/A	a) Prepare 2014/2015 mid term assessment and adjustment budget b) Prepare 2015/2016 draft budget and submit to council for approval	Prepare 2015/2016 final budget & submit to council for approval	H	Manager: Budget & Compliance

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
FINANCIAL VIABILITY & MANAGEMENT	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Compliance monitoring	Compliance with MFMA Budget Regulations and circulars	Compliance reports from KZN Provincial Treasury	a) Full compliance b) Full Compliance	a) Full compliance 2014/2015 b) Full compliance 2015/2016	Salaries	a) Full compliance as evidenced by the KZN Provincial Treasury compliance checklist on 2014/2015 approved budget b) N/A	a) N/A b) N/A	a) Full compliance as evidenced by the following: KZN Provincial Treasury compliance checklist on 2014/2015 Mid-term assessment b) N/A	a) Full compliance as evidenced by the following: KZN Provincial Treasury compliance checklist on 2014/2015 approved adjustment budget b) KZN Provincial Treasury compliance checklist on 2015/2016 approved 1st draft budget	M	Manager: Budget & Compliance
	To ensure sound and effective asset and inventory principles	Assets and logistics management	Quality, reliable fixed asset register and property, plant and equipment	a) Frequency of asset verification on i) movable assets ii) immovable assets b) Frequency of recons conducted between the asset register & AFS	Frequency	a) i) 3 ii) New Measure b) New Measure	a) i) 4 ii) 1 b) 12	Salaries	a) i) 1 ii) 1 b) 3	a) i) 2 ii) N/A b) 6	a) i) 3 ii) N/A b) 9	a) i) 4 ii) N/A b) 12	M	Manager Assets & Logistics
	To ensure sound and effective asset and inventory principles	Assets and logistics management	Inventory management	a) Frequency of stock take b) Turnaround time to resolve variances c) Frequency of recons conducted between the stock report as per Munsoft and AFS	Frequency & Time	a) 8 b) 14 c) New Measure	a) 12 b) 14 days c) 12	Salaries	a) 3 stock takes completed b) 14 days c) 3	a) 6 stock take completed b) 14 days c) 6	a) 9 stock take completed b) 14 days c) 9	a) 12 stock take completed b) 14 days c) 12	M	Manager Assets & Logistics
	To ensure sound and effective asset and inventory principles	Assets and logistics management	Assets Under Construction monitoring	a) Percentage of completed projects transferred to the asset register b) frequency of recons conducted between assets under construction & project register	Percentage & Frequency	a) New Measure b) New Measure	a) 100% b) 12	Salaries	a) 100% b) 3	a) 100% b) 6	a) 100% b) 9	a) 100% b) 12	H	Manager Assets & Logistics
	To ensure sound and effective asset and inventory principles	Assets and logistics management	Adequacy of investment in fixed assets	Capital Expenditure to Total Expenditure Total Capital Expenditure/Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100)	Percentage	New measure	20%	Salaries	5%	10%	15%	20%	H	Manager Assets & Logistics
	To ensure sound and effective asset and inventory principles	Assets and logistics management	Adequacy of maintenance of fixed assets for sustainable service delivery	Impairment of Property, Plant and Equipment and Investment Property and Intangible Assets (Carrying Value) (Property, Plant and Equipment + Investment Property + Intangible assets Impairment / (Total Property, Plant and Equipment + Investment property + Intangible Assets) x 100)	Percentage	New measure	0%	Salaries	0%	0%	0%	0%	H	Manager Assets & Logistics
	To ensure sound and effective asset and inventory principles	Assets and logistics management	Adequacy of maintenance of fixed assets for sustainable service delivery	Repairs and Maintenance as a % of Property, Plants and Equipment and investment Property (Carrying Value) Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100	Percentage	New measure	8%	Salaries	2%	4%	6%	8%	H	Manager Assets & Logistics

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
FINANCIAL VIABILITY & MANAGEMENT	To ensure sound revenue management principles	Revenue management	Monitoring of revenue collection	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	Percentage	a) 74% b) 47%	a) 85% b) 47%	Salaries	a) 70% b) 31%	a) 75% b) 35%	a) 80% b) 40%	a) 85% b) 47%	H	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Credit control	% of overdue accounts to be restricted submitted to Technical Services per month	Percentage	92%	100%	Salaries	95%	100%	100%	100%	H	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Debtors management	Outstanding service debtors to revenue (Total Outstanding Service Debtors/Annual Revenue Actually Received for Services)	Ratio	2.5:1	1.5:1	Salaries	2.5:1	2:01	1.5:1	1.5:1	M	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Debtors management	a) Percentage of debtors over 90 days issued with notice letters b) Percentage of debtors over 120 days handed over to attorneys for collection	Percentage	a) New Measure b) New Measure	a) 100% b) 50%	Salaries	a) 100% b) 5%	a) 100% b) 10%	a) 100% b) 20%	a) 100% b) 50%	M	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Revenue protection and enhancement	Revenue Growth (%) (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue) x 100	Percentage	New measure	27%		6%	12%	15%	27%	M	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Revenue protection and enhancement	Operating Revenue Budget Implementation (Actual Operating Revenue/Budgeted Operating Revenue X 100)	Percentage	New measure	100%		25%	50%	75%	100%	M	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Revenue protection and enhancement	Service Charges Revenue Budget Implementation (Actual Service Charges & Property Rates Revenue / Budgeted Service Charges & Property Rates Revenue x 100)	Percentage	New measure	95%		25%	50%	75%	95%	M	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Debtors Management	a) Turnaround time for approving indigent applications with no queries b) Percentage of indigent households with access to free basic services	Number & Percentage	a) 14 days b) New Measure	a) 14 days b) 100%		a) 14 days b) 90%	a) 14 days b) 100%	a) 14 days b) 100%	a) 14 days b) 100%	M	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Bad Debts management	Bad Debts Written-off as % of the Bad Debt Provision Bad Debts Written-off (Period under review) / Provision for Bad Debt (Period under review) x100	Percentage	New measure	100%		25%	50%	75%	100%	M	Manager Revenue
	To ensure sound revenue management principles	Revenue management	Debtors Management	Net Debtors Ratio ((Gross Debtors - Bad Debt Provision) / Billed Revenue) x 365	Number	New measure	30 days		Salaries	120 days	90 days	60 days	30 days	M
To ensure sound revenue management principles	Revenue management	Efficiency	Net Surplus/Deficit Water and sanitation Total Sanitation and Water Revenue less Total Sanitation and Water expenditure /Total Sanitation and Water Revenue x 100%	Percentage	New measure	0%		Salaries	0%	0%	0%	0%	M	Manager Revenue

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON	
FINANCIAL VIABILITY & MANAGEMENT	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Demand management	Percentage implementation of Annual procurement plan by deadline	Percentage	77%	100%	Salaries	25%	50%	75%	100%	M	Manager SCM	
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Acquisition management	a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R2000 and R29 999)	Number of days	a) 10,83 days b) 1,49 days	a) 10 days b) 5 days	Salaries	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	H	Manager SCM	
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Acquisition management	Turnaround time for processing all the bids	Number	118 days	120 days	Salaries	120 days	120 days	120 days	120 days	H	Manager SCM	
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Contract management	Number of quarterly reports on performance of service providers submitted to FPC	Number	3	4	Salaries	1	2	3	4	H	Manager SCM	
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Quality, reliable contracts register	Frequency of updating the contract register on awarded projects	Frequency	New measure	12	Salaries	3	6	9	12	M	Manager SCM	
	To ensure sound and credible general financial management principles	Debt management	Debt coverage	Debt Total Borrowings & Revenue (Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Percentage	New measure	45%	Salaries	45%	45%	45%	45%	45%	M	Manager Expenditure
	To ensure sound and credible general financial management principles	Cash flow management	Liquidity Management	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number	30 days	90 days cash on hand (Range between 30 and 90 days with 90 days being ideal)	Salaries	60 days	90 days	90 days	90 days	90 days	M	Manager Expenditure
	To ensure sound and credible general financial management principles	Cash flow management		Cost coverage	Ratio	New measure	2:1 (Range between 1:1 and 3:1 with 3:1 being ideal)	Salaries	2:1	3:1	3:1	3:1	3:1	M	Manager Expenditure

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
FINANCIAL VIABILITY & MANAGEMENT	To ensure sound and credible general financial management principles	Working capital management		Current Ratio Current Assets / Current Liabilities	Ratio	New measure	1.5:1	Salaries	1:1	1.5:1	1.5:1	1.5:1	M	Manager Expenditure
	To ensure sound and credible general financial management principles	Debt management	Payment of creditors	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365	Number	New measure	30 days	Salaries	30 days	30 days	30 days	30 days	H	Manager Expenditure
	To ensure sound and credible general financial management principles	Expenditure management	Compliance monitoring	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular,Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100)	Percentage	New measure	0%	Salaries	0%	0%	0%	0%	H	CFO/Manager SCM/ Expenditure & Budget & Compliance
	To ensure sound expenditure management principles	Expenditure management	Remuneration costs monitoring	Remuneration (Employee Related Costs & Councillors Remuneration) as a % of Total Operating Expenditure) Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100	Percentage	New measure	30%	Salaries	30%	30%	30%	30%	H	Manager Expenditure
	To ensure sound and credible general financial management principles	Cash and investment management	Sustainability	Level of Cash Backed Reserves (Net Assets - Accumulated Surplus) (Cash and Cash Equivalents - Bank Overdraft + Short term Investment + Long Term Investment - Unspent Conditional Grants) / (Net assets - Accumulated Surplus - Non Controlling Interest - Share Premium - Share Capital - Fair Value Adjustment - Revaluation Reserve)	Percentage	New measure	100%		100%	100%	100%	100%	M	Manager Expenditure
	To implement and maintain compliant, effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Risk management	a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of risk monitoring reports submitted c) Number of risk management committee meetings attended	Number	a) New Measure b) New Measure c) New Measure	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 6 b) 6 c) 2	a) 9 b) 9 c) 3	a)12 b) 12 c) 4	H	CFO/Manager SCM/ Expenditure /Budget & Compliance/Asset s & Logistics
	To ensure sound and credible general financial management principles	Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date		10th & 14th of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	M
	People management	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number		10 meetings held	4	Salaries	1	2	3	4	L	CFO
GOOD GOVERNANCE & DEMOCRACY	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of quarterly reports to TSF	a)Number b)Number c) Number	a)New Measure b)New Measure c) New Measure	a) 4 b) 4 c) 10 days before TSF	Salaries	a) 1 b) 1 c) 10 days	a) 2 b) 2 c) 10 days	a) 3 b) 3 c) 10 days	a) 4 b) 4 c) 10 days	H	CFO

ORGANISATIONAL SCORECARD 2014-2015 (EXCO SUBMISSION)

Organisational Scorecard 2014/2015 SDBIP

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT
A responsive & accountable, effective & efficient local government system	Basic Service Delivery	To provide continuous and sustainable provision of water services	Water Projects	38,320	0	Number of new hh with access to water	Number	4575hh	0hh	0hh	750hh	4575hh	Technical Services Department
			Water Projects Expenditure	N/A	R 132 544 824.61	Rand Value of expenditure - Water	Rand value	R171,260,746	R 31,500,000	R 69,200,000	R 114,364,035	R 171,260,746	Technical Services Department
			Water backlog eradication	23%	3%	Percentage decrease in backlog eradication	Percentage	5%	N/A	N/A	N/A	5%	Technical Services Department
		To provide continuous and sustainable provision of sanitation services	Sanitation Projects	41,371	2817hh	Number of new hh with access to sanitation	Number	4292hh	588hh	1388hh	2250hh	4292hh	Technical Services Department
			Sanitation Projects Expenditure	N/A	R 30,496,875.06	Rand Value of expenditure - Sanitation	Rand value	R78,185,088	R 10,600,000	R 29,000,000	R 52,500,000	R 78,185,088	Technical Services Department
			Sanitation backlog eradication	26%	2%	Percentage decrease in backlog eradication	Percentage	3%	N/A	N/A	N/A	3%	Technical Services Department
		To ensure continuous and sustainable provision of water and sanitation services	Repairs & Maintenance Plan	N/A	a) 89% b) R17 548 792.20	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage and number	a) 100% b) R43,070,000	a) 25% b) R10,767,500	a) 50% b) R 21,535,000	a) 75% b) R 32,302,500	a) 100% b) R 43,070,000	Technical Services Department
		Monitor Siza water concession contract	Siza Water Plan	N/A	Interaction with all stakeholders has begun	Review Draft 5 year plan by deadline	Date	30 June 2015	N/A	N/A	Begin with interactions with new SLAs	Draft 5 year reviewed plan	Technical Services Department
		To ensure continuous and sustainable provision of water services	Turnaround time for reinstating water services	N/A	100%	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	Technical Services Department
		To ensure continuous and sustainable provision of sanitation services	Turnaround time for reinstating sanitation services	N/A	100%	Percentage of reported households responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	Technical Services Department
		To ensure continuous and sustainable provision of sanitation services	Green drop Assessment status	N/A	Done Dec 2013	Final assessments conducted for Green drop status by deadline	Date	By end June 2015	Final results received for 2013/2014 FY	N/A	Preliminary assessments conducted for 2014/2015	Final assessments conducted for 2014/2015	Technical Services Department
		To ensure access to portable quality water for domestic consumption and support local economic development	Blue drop Assessment status	N/A	Done Dec 2013	Final assessments conducted for Blue drop status by deadline	Date	By end June 2015	Final results received for 2013/2014 FY	N/A	Preliminary assessments conducted for 2014/2015	Final assessments conducted for 2014/2015	Technical Services Department
		Create job opportunities through EPWP	Implementation of projects that requires manual labour	N/A	558	Number of job opportunities created through water infrastructure & service delivery efforts	Number	1000	N/A	200	500	1000	Technical Services Department
A responsive & accountable, effective & efficient local government system	Financial Viability and Management	To ensure sound budgeting and compliance principles	Credible budgeting and compliance	N/A	Done	Approved fully funded Operating & Capital Budget for 2015/2016 by deadline	Date	30 June 2015	Submit 2015/2016 budget programme to the Mayor	N/A	a) Prepare 2014/2015 mid term assessment and adjustment budget b) Prepare 2015/2016 draft budget and submit to council for approval	Prepare 2015/2016 final budget & submit to council for approval	Finance Department
		To ensure sound and credible general financial management principles	Capital Expenditure Monitoring	N/A	60%	Percentage of municipalitys annual capital budget spent on agreed IDP projects	Percentage	100%	15%	35%	60%	100%	Technical Services Department
		To ensure sound and credible general financial management principles	Repairs & Maintenance Expenditure	N/A	6%	% operational budget spent on repairs and Maintenance	Percentage	8%	2%	4%	6%	8%	Technical Services Department
		To ensure sound and credible general financial management principles	Compliance with MFMA and clean administration	N/A	a) Unqualified audit report b) 0% c) 0	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Clean audit report by the AG for 2013/2014 b) 25% c) 0	a) Submission of AFS by 31 August 2014 for IDM. Consolidated AFS by 30 Sept 2014 b) N/A c) N/A	a) Clean audit report b) 25% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	Finance Department

ORGANISATIONAL SCORECARD 2014-2015 (EXCO SUBMISSION)

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT	
A responsive & accountable, effective & efficient local government system	Financial Viability and Management	To ensure sound and credible general financial management principles	Capital Expenditure	N/A	95%	% quarterly capital expenditure as of planned expenditure (Actual capex/budgeted capex) x100	Percentage	100%	95%	95%	100%	100%	Finance Department	
		To ensure sound and credible general financial management principles	Operational Expenditure	N/A	107%	% quarterly operational expenditure as of planned expenditure (Actual opex /budgeted opex) x100	Percentage	100%	100%	100%	100%	100%	Finance Department	
		To ensure sound revenue management principles	Monitoring Revenue of Collection	N/A	a) 74% b) 47%	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	Percentage	a) 85% b) 47%	a) 70% b) 31%	a) 75% b) 35%	a) 80% b) 40%	a) 85% b) 47%	Finance Department	
		To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Acquisition Management	N/A	a) 10,83 days b) 1,49 days	a) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred bidders to Departments (quotations, adverts etc) (Between R2000 and R29 999)	Number of days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) 10 days b) 5 days	Finance Department	
		To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Acquisition Management	N/A	118 days	Turnaround time for processing all the bids	Number	120 days	120 days	120 days	120 days	120 days	Finance Department	
		To ensure sound and credible general financial management principles	Payment of creditors	N/A	New Measure	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365	Days	30 days	30 days	30 days	30 days	30 days	Finance Department	
		To ensure sound and credible general financial management principles	Statutory reports	N/A	All reports submitted by deadline	Percentage of monthly reports that are submitted by the 14th of each month	Percentage	100%	100%	100%	100%	100%	Finance Department	
		To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	Risk Management	N/A	Draft Framework	Review Enterprise Risk Management Framework by deadline	Date	30 June 2015	N/A	N/A	N/A	N/A	Reviewed Risk Mngt Framework	Office of MM
			Risk Management	N/A	Not done	Risk assessment process for the 2015/16 finalised by deadline	Date	30 June 2015	N/A	N/A	N/A	N/A	Updated risk register finalised from process	Office of MM
			Monitoring performance of effective enterprise risk management	N/A	a) 3 b) 2	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	a) 4 b) 4	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	Office of MM	
A responsive & accountable, effective & efficient local government system	Institutional Transformation & Development	To have an updated, approved and populated organogram in all critical need areas of the IDM	Well resourced management capacity (Organogram)	N/A	80%	Percentage of critical posts filled on the organogram	Percentage	90%	N/A	85%	87%	90%	Corporate Services	
		To ensure full compliance with EEA within IDM	Employment Equity	N/A	21 out of 24	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	3	N/A	N/A	N/A	3	Corporate Services	

ORGANISATIONAL SCORECARD 2014-2015 (EXCO SUBMISSION)

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT	
A responsive & accountable, effective & efficient local government system	Institutional & Transformation & Development	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	Workplace skills plan	N/A	1.09%	Percentage municipality's budget spent on implementing the approved WSP	Percentage	1.5%	0.75%	1%	1.25%	1.5%	Corporate Services	
		Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	Implementation & reporting on training programmes	N/A	Rough draft of training needs done	WSP & ATR compiled by deadline	Date	WSP & ATR to LGSETA by 30 April 2015	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	Corporate Services	
A responsive & accountable, effective & efficient local government system	Socio Economic Development & planning	To upscale agriculture development in the District	Schools Nutrition Programme (NSNP) Strategic Plan Implementation	N/A	28 existing farms continued to be sustained	Number of New Open Field Farms for 2014/2015	Number	10	3	5	8	10	Enterprise iLembe	
			Social Facilitation	N/A	12	Number of co-operatives registered to increase new job opportunities	Number	15	5	8	12	15	Enterprise iLembe	
		To increase Manufacturing output within the District	To identify and package new projects	N/A	2	Number of Feasibility Studies for entry into economic sector completed by deadline	Number	2	Source funding	Appointment of service provider	2 Draft feasibility studies	2 feasibility studies approved	Enterprise iLembe	
		To ensure intergrated planning throughout the District	Intergrated Developmental Plan	N/A	Draft adopted	IDP Review & adoption by deadline	Date	2015/2016 IDP adopted by June 2015	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	Office of MM	
A responsive & accountable, effective & efficient local government system	Good Governance & Democracy	To ensure prevention and mitigation against disasters	Disaster Management Communication System	N/A	Both Water Call Centre and Disaster Management staff were trained on the Communication System	A functional Communication System where all disaster managemen and water queries are logged and monitored on a 24 hour basis.	Date	30 June 2015	Relocation and testing of the disaster management communication system	Ongoing Training of disaster management & call centre staff. Creating links on the Communication System with the Early Warning System from the South African Weather Service.	Usage of risk electronic devices to conduct risk assessments and damage assesments during all incidents	Generation of reports from the Communication System and usage of risk assessment and damage assessment tools in all four local municipalities.	Corporate Governance	
		To ensure prevention and mitigation against disasters	Emergency Relief Aid	N/A	100%	Percentage of incidents responded to	Percentage	100%	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	Corporate Governance	
		To ensure a sustainable and healthy environment	Occupational Health & Safety	N/A	a) 78 b) 40 c) 40	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) 120 b) 60 c) 60	a) 30 b) 20 c) 20	a) 60 b) 40 c) 40	a) 90 b) 50 c) 50	a) 120 b) 60 c) 60	Corporate Services	
			Water Quality Monitoring and Analysis	N/A	a) 156 b) 0	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & %	a) 288 B) 0%	a) 72 b) 0%	a) 144 b) 0%	a) 216 b) 0%	a) 288 b) 0%	Corporate Services	
		To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Legal matters	N/A	16.67%	% increase in the total number of legal cases that are resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	100%	100%	100%	100%	Corporate Services
			Annual Municipal Performance Report	N/A	Not Done	2013/14 AMPR done by iLembe PMS Unit by deadline	Date	August 2014	AMPR submitted to AG by 31 August 2014	N/A	N/A	N/A	N/A	Office of MM
			Performance Management Systems Framework	N/A	Draft PMS Framework	Review and approval of Performance Management Systems Framework by deadline	Date	June 2015	N/A	N/A	N/A	Reviewed Framework	Office of MM	

ORGANISATIONAL SCORECARD 2014-2015 (EXCO SUBMISSION)

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	1ST QUARTER TARGET	2nd Quarter TARGET	3rd QUARTER TARGET	4th Quarter TARGET	RESPONSIBLE DEPARTMENT
A responsive & accountable, effective & efficient local government system	Good Governance & Democracy	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Preparation of an Annual Report	N/A	Approved, subject to specific items as per the attached Special Council minutes dated, 31 March 2014.	Adopted by deadline	Date	31 January 2015	Consolidation of information from departments	Draft Report	Approved report by 31 January 2015	N/A	Corporate Governance
		To promote accountability through public participation	Enhancement of public participation	N/A	44 IDP & PP meetings	Number of Public Participation meetings held	Number	44	5 IDP & PP meetings	15 DP & PP meetings	30 IDP & PP meetings	44 IDP & PP meetings	Corporate Governance
		To improve the quality of life within the district	Special Projects (Youth)	N/A	a) 13 b) 872	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented	Number	a) 15 b) 880	a) 3 b) 220	a) 6 b) 440	a)10 b) 660	a) 15 b) 880	Corporate Governance
		To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Inter Governmental Relations	N/A	31	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	4	1	2	3	4	Corporate Governance
			Internal Audit Assignments	N/A	14	Number of audit assignments completed by deadline	Number	21	3	8	14	21	Office of MM
			Internal Audit Reports	N/A	2	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	1	2	3	4	Office of MM
			Audit Committee	N/A	2	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	0	1	0	2	Office of MM