

NDLAMBE

MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2015-2016

Phone: 046 624 1140

Fax: 046 624 2669

Website: www.ndlambe.gov.za



VISION:

NDLAMBE MUNICIPALITY strives to be a premier place to work, play, and stay, on the eastern coast of South Africa. It strives to be the destination of choice for people who love natural and cultural heritage, adventure water sports, and laid-back living for families.

Our promise is to build a state-of-the-art physical infrastructure which will be laid out aesthetically in our beautiful natural environment. Our prosperous community supports a safe and healthy lifestyle which is supported by affordable natural living and a vibrant tourism and agriculturally-based economy!

We promote good governance by providing sustainable, efficient, cost effective, adequate and affordable services to all our citizens.

MISSION:

To achieve our vision by enabling optimal performance within each of the five Key Performance Areas of Local Government within the context of available resources.

VALUES:

- **Commitment;**
- **Transparency;**
- **Honesty;**
- **Trustworthiness; and**
- **Care**



NDLAMBE LOCAL MUNICIPALITY (EC 105)

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2015/2016
FINANCIAL YEAR**

PREAMBLE:

The Service Delivery Budget Implementation plan (SDBIP) provides the vital link between the mayor, council, executive and the administration, and facilitates the process for holding management accountable for its performance. By its definition, SDBIP is a management, implementation and monitoring tool that assist the mayor, councilors, municipal manager, senior managers and community. It is important to note that a properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine and be consistent with the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. SDBIP must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

Section 1 of the MFMA defines the SDBIP as: “a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote; (b) service delivery targets and performance indicators for each quarter”.

In compliance with the provisions of the Local Government: Municipal Finance Management Act 56 of 2003 and as set out above hereby wishes to confirm the contents of this SDBIP for 2015/2016 financial year. It is therefore becomes paramount important for all of us from now onwards to comply with the legislation in so far as SDBIP is concerned and in doing so also to revisit MFMA Circular No. 13 issued by the National Treasury.

Yours Faithfully,



Cllr S R Tandani

Mayor

27/07/2015

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IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16												MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget											Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4							
BSD1	Ensure that water is supplied as per DWA Standards	BSD1.1: A revised Water Safety Plan in place and implemented for each water supply system	85% Compliance	R150 000 . 00	0% Compliance	R0. 00	0% Compliance	R0. 00	0% Compliance	R0. 00	85% Compliance	R0. 00	Water Safety Plan for each water supply system Reports	INFRASTRUCTURE SERVICES	
		BSD1.2: % increase of indigent households having access to free basic potable water	100%	R0. 00	100%	R0. 00	100%	R0. 00	100%	R0. 00	100%	R0. 00	Reports		
		BSD1.3: Supply sufficient potable water that meets national compliance standards.	97%	R10. 6m	Monthly quality control to all supply systems to have zero failures for 90% of tests	R1. 65m.	Monthly quality control to all supply systems to have zero failures for 90% of tests	R3. 65m	Monthly quality control to all supply systems to have zero failures for 90% of tests	R3. 65m	Monthly quality control to all supply systems to have zero failures for 90% of tests	R1. 65m	Reports		

IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16											MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	KPA1: BASIC SERVICE DELIVERY													
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16	2015/16	Q1	Q2	Q3	Q4						
		BSD1.4: % reduction in number of households without potable water	100%	R17 720 739.15	23%	R 4.0m	34%	R6.0m	23%	R4.0 m	20%	R1.6 5m	Reports	
		BSD1.5: % increase in Blue Drop Status	100%	R2.440m	20%	R488 000	30%	R732 000	30%	30%	20%	R3 7 20 7 39.1 5	Reports	
BSD2	Ensure water conservation and water demand management	BSD2.1: Improved efficiency in municipal water usage by decreasing water losses every year.	100%	R3 721 3 53.35m	6%	R 240 4 51.12	60%	R 2 240 4 51.12	33.3%	R 1 24 0 45 1.12	0%	0.00	Reports	

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	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget											Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4							
		BSD2.2: Water conservation and water demand management business plan in place and implemented	100%	R200 000	0%	R0.00	0%	R0.00	0%	R0.00	100%	R200 000	Business Plan Reports	INFRASTRUCTURE SERVICES	
BSD3	Ensure the availability of waterborne sewerage according to prescribed standards	BSD3.1: % increase of waterborne sewerage installation	100%	R485 000	20%	R97 000	30%	R145 500	30%	R145 500	20%	R97 000	Reports		
		BSD3.2: Generating funding to provide for 5% increase in waterborne sewerage	MIG Funding & Bucket Eradication Quantum	R0.00	Bucket eradication and MIG Funding Quantum	R0.00	Bucket eradication and MIG Funding Quantum(5 2million)	R0.00	Bucket eradication and MIG Funding Quantum (52million)	R0.00	Bucket eradication and MIG Funding Quantum(52million)	R0.00	Reports		
		BSD3.3: % increase of households with access to sanitation services	100%	R5 821 910.85	59%	R 3.0m	31%	R 1 821910.85	10%	R1m	0%	R0.00	Reports		

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	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget											Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4							
		BSD3.4: % increase of indigent household with access to free basic sanitation services	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	Reports		
		BSD3.5: Revised Waste Water Safety Plan per waste water system in place and implemented	85% compliance	R40 000	0% Compliance	R0.00	0% Compliance	R0.00	0% Compliance	R0.00	85% Compliance	R40 000	Waste Water Safety Plan Reports		
		BSD3.6 % increase in Green Drop status	100%	R241 855	20%	R48 371	30%	R72 556.50	30%	R72 556.50	20%	R48 371	Reports		
0% Compliance 20%	Improve the quality of roads and storm water.	BSD4.1: Roads and Storm Water Management Plan in place and implemented	15%	R0.00	4%	R0.00	4%	R0.00	3%	R0.00	4%	R0.00	Roads and Storm Water Management Plan		

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	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget											Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4							
		BSD4.2: Improved implementation of roads and storm water against % of budget expended	100% of total alignment utilising 100% budget allocation	R2.765m	25% of total alignment utilising 25% budget allocation	R691 250	40% of total alignment utilising 25% budget allocation	R1 106 000	20% of total alignment utilising 25% budget allocation	R 553 000	15% of total alignment utilising 25% budget allocation	R 414 750	Reports	INFRASTRUCTURE SERVICES	
BSD5	Ensure development of integrated human settlements	BSD5.1: Measure implementation against the Housing Sector Operational Plan for the year under review.	100% Allocation	R0.00	25% Allocation Expended	R0.00	50% Allocation Expended	R0.00	75% Allocation Expended	R0.00	100% Allocation Expended	R0.00	Reports		
BSD6	Ensure access to electricity and/or alternative energy	BSD6.1: Monitor the provision of electricity according to the existing Electricity Maintenance Plan	100% on draft of maintenance plan	R100 000	Nil	R0.00	100%	R0.00	Nil	R0.00	Nil	R100 000	Reports		
		BSD6.2: Measures put	Agenda's and	R0.00	Nil	R0.00	Nil	R0.00	Nil	R0.00	agenda's and	R0.00	Reports		

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	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget											Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4							
		into place that explores the partnership mechanism with ESKOM	minutes to meetings with NERSA, ESCOM and DoE reflect partnership and similar goals							0	minutes to meetings with NERSA, ESCOM and DoE reflect partnership and similar goals	0			
		BSD6.3: % increase of households with access to electricity in direct proportion to housing projects implemented	100% of formal urban households to have access to electricity	R0.00	100% of formal urban households to have access to electricity	R0.00	100% of formal urban households to have access to electricity	R0.00	100% of formal urban households to have access to electricity	R0.00	100% of formal urban households to have access to electricity	R0.00	Reports		
		BSD6.4: % increase of indigent households with access to basic electricity service	100% of formal urban households to have	R0.00	100% of formal urban households to have	R0.00	100% of formal urban households to have	R0.00	100% of formal urban households to have	R0.00	100% of formal urban households to have	R0.00	Reports		

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	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget											Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4							
		in direct proportion to housing projects coming on-line	access to electricity		access to electricity		access to electricity		have access to electricity		have access to electricity				
		BSD6.5: % increase of indigent households with access to free alternative energy sources	Register for the distribution of gel stoves and fuel to all indigent households to be expanded by 5% per quarter.	R0.00	The register for the distribution of gel stoves and fuel to all indigent households to be expanded by 5% per quarter.	R0.00	The register for the distribution of gel stoves and fuel to all indigent households to be expanded by 5% per quarter.	R0.00	The register for the distribution of gel stoves and fuel to all indigent households to be expanded by 5% per quarter.	R0.00	The register for the distribution of gel stoves and fuel to all indigent households to be expanded by 5% per quarter.	R0.00	Reports	INFRASTRUCTURE SERVICES	

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	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget											Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4							
BSD7	Utilization and management of available land and buildings in a sustainable manner	BSD7.1 Improved turnaround time on approval of land use applications within statutory frameworks	100%	R836 000	20% of all land use applications are approved within statutory frameworks	R167 200	30% of all land use applications are approved within statutory frameworks	R250 800	30% of all land use applications are approved within statutory frameworks	R250 800	20% of all land use applications are approved within statutory frameworks	R167 200	Reports		
		BSD7.2: Lease Register compiled and managed	10% of the existing backlog is resolved per quarter.	R0.00	2.5% of the existing backlog is resolved	R0.00	5% of the existing backlog is resolved	R0.00	7.5% of the existing backlog is resolved	R0.00	10% of the existing backlog is resolved	R0.00	Lease Register Reports		
		BSD7.3: Reduction in number of land use practices/decisions that are not aligned with the applicable regulatory framework	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	100%	R0.00	Reports		

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	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget											Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4							
BSD8	Ensure that an effective fleet management system is in place	BSD8.1: Fleet Management Policy in place	The baseline is the number of disciplinary actions taken the previous year relative to non-compliance reports, where a 50% improvement is aimed for, for this financial year and reviewal of the policy to be completed 100%	R0.00	12.5% on Baseline	R0.00	25% on Baseline	R0.00	37.5% on Baseline	R0.00	50% on Baseline	R0.00	Fleet Management Policy in place Reports	INFRASTRUCTURE SERVICES	
		BSD8.2: Fleet Maintenance Plan developed and implemented	Fleet Maintenance Plan	R0.00	Nil	R0.00	Nil	R0.00	Nil	R0.00	100%	R0.00	Fleet Maintenance Plan		

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	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget											Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4							
		BSD8.3: Improved turnaround time in the servicing and repairing of municipal fleet	100%	R6 912 849	20%	R1 382 569.8	30%	R2 073 854.70	30%	R2 073 854.70	20%	R1 382 569.8	Reports	INFRASTRUCTURE SERVICES	
BSD9 :	Ensure a safe and healthy built environment	BSD9.1: Improved turnaround time for approving qualifying building plans within statutory timeframes measured against meeting agenda and minutes of the Building Committee	100%	R0.00	-	R0.00	-	R0.00	-	R0.00	100%	R0.00	Reports		
		BSD9.2: Improved law enforcement of buildings that are not complying to legislative requirements	100%	R92 800	20%	R18 560	30%	R27 840	30%	R27 840	20%	R18 560	Reports		
BSD10	Provide recreational and	BSD10.1: No. of Sport Fields built											Reports		

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	KPA1: BASIC SERVICE DELIVERY													
	Objective	Key Performance Indicator	Annual Targets	Annual Budget										Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4						
	sport facilities to communities and ensure access to well-maintained facilities	BSD10.2: Draft Strategy and Implementation Plan for the provision of access to well-maintained sports and recreational facilities are in place	100%		-		-		-		100%		Draft Strategy and Implementation Plan Reports	COMMUNITY & PROTECTION SERVICES
		BSD10.3: Monitor implementation of maintenance of recreational and sports facilities against expenditure targets for this financial year	80%		-		-		-		80%		Reports	
BSD11	Ensure well maintained gravesites in close proximity to	BSD11.1: Draft Maintenance Plan in place for all cemeteries	100%		-		-		-		100%		Draft Maintenance Plan Reports	
		BSD11.2: Monitor implementation	80%		-		-		-		60%		Reports	

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	KPA1: BASIC SERVICE DELIVERY													
	Objective	Key Performance Indicator	Annual Targets	Annual Budget										Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4						
	settlements	of maintenance plan against expenditure targets for the current financial year												
BSD12	Provide sufficient and affordable solid waste disposal options to communities according to legislative frameworks	BSD12.1: Procure funding to craft a revised integrated waste management plan in the next financial year.	100%		-		-		-		100%		Reports	
		BSD12.2: Monitor implementation against the current schedules relating to waste disposal objectives	80%		-		-		-		80%		Reports	
BSD13	Ensure sustainable utilisation of natural resources according to the	BSD13.1 Procure funding to craft various environmental management plans as prescribed by the AG.	100%		-		-		-		100%		Reports	

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	KPA1: BASIC SERVICE DELIVERY													
	Objective	Key Performance Indicator	Annual Targets	Annual Budget										Quarterly Targets
			2015/16	2015/16	Q1	Q2	Q3	Q4						
	existing available legislation and policies	BSD13.2: Obtain and maintain Blue Flag International standards of all Blue Flag Beaches	100%		-		-		-		100%		Reports	
		BSD13.3: Protection and management of all natural resources according to the targets set for each operational manager	60%		-		-		-		60%		Reports	
BSD14	Improve the environmental health of the area in accordance with environmental health legislation	BSD14:1: Measure implementation against compliance with standards as provided in national legislation	60%		-		-		-		60%		Reports	
BSD1	Improve	BSD15:1:	60%		-		-		-		60%		Reports	

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	KPA1: BASIC SERVICE DELIVERY														
	Objective	Key Performance Indicator	Annual Targets	Annual Budget										Quarterly Targets	
			2015/16	2015/16	Q1	Q2	Q3	Q4							
5	road safety in accordance with the National Road Traffic Act	Required traffic management measures are implemented according to legislation													
BSD16	Regulate the enforcement of by-laws	BSD16.1: Measures taken to regularize the enforcement of by-laws	60%		-		-		-		60%		Reports		
BSD17	Provide fire and disaster management services in terms of National Disaster Management Act and applicable Fire Services legislation	BSD17.1: Draft Fire Emergency Implementation Plan in place	100%		-		-		-		100%		Draft Fire Emergency Implementation Plan Reports	COMMUNITY & PROTECTION SERVICES	
		BSD17.2: Monitor implementation against the Draft Fire and Emergency Plan	80%		-		-		-		80%		Reports		

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	MEASUREMENT OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1	Q2	Q3	Q4						
OTID1	Ensure efficient and cost-effective management of the resources and the performance of the Municipality	OTID1.1: Municipal administration and performance managed effectively	12 Meetings of Management Committee Approved ToR Schedule of Meetings		3 Meetings of Management Committee Schedule of Meetings		3 Meetings of Management Committee		3 Meetings of Management Committee		3 Meetings of Management Committee Approved ToR Schedule of Meetings		Reports & Minutes ToR Schedule of meetings	OFFICE OF MUNICIPAL MANAGER
		OTID1.2: Fiscal discipline maintained and monitored	12 S71 Reports Quarterly Financial Report Mid-year Budget Adjustment Report AFS		3 S71 Reports Quarterly Financial Report		3 S71 Reports Quarterly Financial Report		3 S71 Reports Quarterly Financial Report Mid-year Budget Adjustment Report AFS		3 S71 Reports Quarterly Financial Report		Reports	
		OTID1.3:	Litigation		None		None		None		Litigation		Litiga	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
		Legal compliance monitored and reported on	Register Annual Report on Litigation Register								Register Annual Report on Litigation Register		tion Register Report	
		OTID1.4: Performance Information reports analysed and signed off	4 Quarterly Performance Reports S72 Mid-year Performance Report Annual Report	0	1 Quarterly Performance Report	0	1 Quarterly Performance Report Annual Report	0	1 Quarterly Performance Report S72 Mid-year Performance Report R0.00	0	1 Quarterly Performance Report R0.00	0	Reports	
		OTID1.5: Quarterly reports on Performance Reviews for section 56 Managers analyzed and signed off	4 Quarterly S56 Reports Annual S56 Report	R	1 Quarterly S56 Report Annual S56 Report		1 Quarterly S56 Report Annual S56 Report		1 Quarterly S56 Report Annual S56 Report		1 Quarterly S56 Report Annual S56 Report		Reports	OFFICE OF MUNICIPAL MANAGER
		OTID1.6:	4 Quarterly	0	1	0	1 Internal	0	1	0	1 Internal	0	Repo	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
		Quarterly reports on Internal Audit three-year rolling strategic plan analysed and signed off	IA Reports Annual IA Report		Internal Audit Report Annual IA Report		Audit Report		Internal Audit Report		Audit Report		Reports	
		OTID1.7: Quarterly reports on implementation of Administrative Delegations of Authority analysed and signed off	4 Quarterly Administrative Delegations Reports Annual Administrative Delegations Report	0	1 Quarterly Administrative Delegations Reports Annual Administrative Delegations Report	0	1 Quarterly Administrative Delegations Reports	0	1 Quarterly Administrative Delegations Reports	0	1 Quarterly Administrative Delegations Reports	0	Reports	
		OTID1.8: Quarterly reports on implementation of Financial Delegations of Authority analysed and signed off	4 Quarterly Financial Delegations Reports Annual Financial Delegations	0	1 Quarterly Financial Delegations	0	1 Quarterly Financial Delegations Report	0	1 Quarterly Financial Delegations	0	1 Quarterly Financial Delegations Report	0	Reports	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
			Report		Report Annual Financial Delegations Report				Report					
		OTID1.9: Monthly reports on Audit (AG) Action Plan analysed and signed off	12 Monthly Reports	0	3 Monthly Reports	0	3 Monthly Reports	0	3 Monthly Reports	0	3 Monthly Reports	0	Reports	
OTID2	Promote integrated development planning in the Municipality	OTID2.1: Adopted IDP and Budget process and time schedule	Adopted IDP and Budget process and time schedule	R 1000.00	Adopted IDP and Budget process and time schedule	R1000.00	-			R0.00	-		IDP and Budget Schedule	OFFICE OF MUNICIPAL MANAGER
		OTID2.1: Community consultation on the development, implementation and performance of the IDP coordinated	6 Consultations	R3000.00	2	R1000.00	1	R500.00	1	R500.00	2	R1000.00	Notices & Invitations	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
		OTID2.3: Reviewed IDP annually and adopted according to applicable prescripts	Reviewed IDP	R60 000.00	-	R10 000.00	-	R10 000.00	-	R10 000.00	-	Reviewed IDP	Reviewed IDP	
		OTID2.4: 2014/15 SDBIP tabled and approved according to applicable prescripts	Adopted SDBIP	R1000.00	Adopted SDBIP	R0.00	-	R0.00	-	R0.00	-	R1 000.00	Adopted SDBIP	
		OTID2.5: Report on the credibility of IDP annually assessed by COGTA analysed	COGTA IDP Assessment Report	R0.00	COGTA IDP Assessment Report	R0.00	-	R0.00	-	R0.00	-	R0.00	Report	
		OTID2.6: Alignment of the 5-year scorecard, 1-year scorecard and operational plans of the directorates	Aligned 5YR & 1YR Scorecards Operational Plan	R0.00	-	R0.00	-	R0.00	-	R0.00	-	Aligned 5YR & 1YR Scorecards Operational Plan	R0.00 Scorecards	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
		OTID2.7: No. of reports submitted to Council and its structures (according to applicable legislation) on performance achieved with the implementation of scorecards	6 Reports	R0.00	1 Quarterly performance report 1 Annual Report	R0.00	1 Quarterly report	R0.00	1 Quarterly Report 1 Mid-year Report	R0.00	1 Quarterly Report	R0.00	Reports	
OTID3	Establish performance measurement and reporting mechanisms against IDP and SDBIP	OTID3.1: PMS Policy reviewed and adopted	Policy developed and adopted.	R0.00	1	R0.00	1	R0.00	Doing research on the policy.	R0.00	Policy developed, workshoped and adopted		PMS Policy	
		OTID3.2: M&E Policy developed and adopted	M&E policy developed and adopted.	R50.000	Terms of reference developed	R0.00	Policy developed and adopted				R0.00		M&E Policy	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
		OTID3.3: A Municipal Performance Plan in place	Performance plan developed and adopted.	R0.00	-	R0.00	-	R0.00	Consultation Session	R0.00	Municipal Performance Plan adopted	R0.00	Municipal Performance Plan	
		OTID3.4: PMS Framework in place and cascaded to Supervisory and Management levels	PMS Framework reviewed and a plan to cascade in place	R0.00	-	R0.00	- R0.00		Score cards be developed and submitted to Council R0.00		A plan to cascade the PMS be developed, workshoped and be submitted to Council for noting. R0.00		PMS Framework	
		OTID3.5: Supervisors' and Managers' Performance Agreements and Plans developed	Reviewed Performance agreements and plans for Supervisors and Managers in	R0.00	-	R0.00	- R0.00		Process of developing agreements and plans for		Performance agreements and plans developed and		Performance agreements	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
			place and implemented							both the managers and supervisors started R0.00		signed by the managers and supervisors and submitted to Council for noting R0.00		
		OTID3.6: Municipal quarterly, mid-year and annual performance reports compiled according to applicable prescripts	6 Reports		1 Quarterly performance report 1 Annual Performance report		1 Quarterly Report 1 Annual Report		1 Mid-year Report		1 Quarterly Report		Reports	OFFICE OF MUNICIPAL MANAGER
		OTID3.7: Quarterly validation of performance	4 Quarterly IA Validated Performance		Quarterly IA Validate		Quarterly IA Validated		Quarterly IA Validate		Quarterly IA Validated		Reports	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
		information performed by Internal Audit	Information Reports		d Performance Information Report		Performance Information Report		d Performance Information Report		Performance Information Report			
OTID4	Ensure provision of an efficient and effective HRM service delivery enhancement through advisory and administrative support systems	OTID4.1: % of the people employed must comply with the targets set in Employment Equity Plan for designated groups	60%		-		-		-		60%		Reports	
		21.1 % of Municipal employees capacitated in order to enhance service delivery	Submission		-		-		Developed WSP		Submission			
		OTID4.2: Increased employee wellness activities	Framework in Place with six wellness programmes	R117 200	One employee wellness program	R 10 000	Two employee wellness programme	R 57 000	One employee wellness program	R 10 000	Two employee wellness programme	R 40 000	Attendance registers,	CORPORATE SERVICES

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
					me		e		me				Framework and report	
		OTID4.3: % of Municipal employees capacitated in order to enhance service delivery	Submission of WSP by the due date	R 11 700	Submission of Reports	R 200	Submission of Reports	R 200	Developed WSP	R 9000	Submission	R 2300	WSP	
		OTID4.4: Measures maintaining sound employment relations according to collective agreement in place	12 Local Labour Forum Meetings	R400	3 Local Labour Forum Meetings	R100	3 Local Labour Forum Meetings	R100	3 Local Labour Forum Meetings	R100	3 Local Labour Forum Meetings	R100	Agendas Minutes	
		OTID4.5: Measures improving safe and healthy working environment in place	4 Health and safety committee meetings	R600	One Health and safety committee meeting	R150	One Health and safety committee meeting	R150	One Health and safety committee meeting	R150	Health and safety committee meeting	R150	Agendas Minutes Flyers	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
		OTID4.6: Personnel structure aligned to legal requirements and strategic objectives	Reviewed Structure	R150	0	0	Submission co-ordination by Directorates	R30	Consultation with organised Labour	R60	Reviewed structure aligned with strategic objective approved by Council	R60	Reviewed Structure	HUMAN RESOURCES SERVICES
		OTID4.7: Revised Annual HR Plan in place	Revised HR Plan	R100	Implementation of the HR Plan adopted in the last Financial year	0	Implementation of the HR Plan adopted in the last Financial Year	0	Revised Draft HR Plan	R50	HR Plan to Exco for Approval	R50	HR Plan	
		OTID4.8: HR Strategy Framework with updated HR policies in place	12 HR Policies and HR Framework	R100	-	0	-	0	Audit HR Policies	R50	Framework developed and 3	R50	HR Strategy Framework	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
											Approved or Reviewed policies		HR Policies	
		OTID4.9: Mechanisms for Job Evaluation put in place	Framework in place	R160 000	0		-		Draft Job Evaluation Framework		Job Evaluation Framework adopted by Council		Job Evaluation Framework Reports	
		OTID4.10: No. of external training and development opportunities created	30 training and development opportunities	R140 000	3%	R500 0	0%	R15 000	6%	R110 000	1%	R10 000	Reports	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
OTID5	Ensure provision of efficient administration and effective support service	OTID5.1: Mechanisms for rendering a Secretariat Services to Council and its committees maintained	Council Notices issued 7 days before meeting 8 Council and EXCO Resolution Matrix developed 4 Council Meetings 4 EXCO Meeting Annual Meeting 40 Ward Committee meetings	R 473 500	Council Notices issued 7 days before meeting 2 Council and EXCO Resolution Matrix developed 1 Council Meeting 1 EXCO Meeting 10 Ward Committee meetings	R150 000	Council Notices issued 7 days before meeting 2 Council and EXCO Resolution Matrix developed 1 Council Meeting 1 EXCO Meeting 10 Ward Committee meetings	R100 000	Council Notices issued 7 days before meeting 2 Council and EXCO Resolution Matrix developed 1 Council Meeting 1 EXCO Meeting 10 Ward Committee meetings	R110 000	Council Notices issued 7 days before meeting 2 Council and EXCO Resolution Matrix developed 1 Council Meeting 1 EXCO Meeting 10 Ward Committee meetings	R113 500	Council Notices Resolution Matrix Agendas Minutes Reports	
		OTID5.2: Implementation	Integrated Policy	R 66 000	SLA signed	R400 0	Customer care	R 40 000	Putting an	R 22 000	Report to the		Reports	ATE SE DW

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
		Plan for a Records Management System in place	Approved		for the System		Training on IMIS		effective and efficient Electronic System in place in order to achieve a File Plan that adheres to the National Archives Act.		Executive Committee on Progress Made.			
		OTID5.3: Number of ventures increasing public access to libraries and information services	4 Library Committee per year. 18 annual Awareness	R 8500 R226 000	1 library committee meeting 8 Awareness	R215 0 R20 000	1 library committee meeting 4 Awareness	R210 0 R 50 000	1 library committee meeting 4 Awareness	R2150 R100 000	1 library committee meeting 4 Awareness	R210 0 R56 000	Reports Agendas Minutes CORPORATE SERVICES	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
			Campaigns		less campaigns		campaigns		less campaigns		campaigns		less	
		OTID5.4: Increase number of existing Libraries	1 Additional Library	R 2 008 000	Source Funding	R 0	Ensure availability of Funding	R 3000	Appointment of Consultant to develop library specification	R505 000	Start procurement process	R 1500 000	Reports	
		OTID5.5: Maintenance Plan for municipal buildings and community facilities in place	Maintenance Plan in Place	R 73 000	-		-	R 50 000	-	R 20 000	Audit halls, Develop draft and ensure adoption	R 3000	Maintenance Plan	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	INITIATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
OTID6	Maximise use of Information and Communication Technology (ICT)	OTID6.1: ICT Implementation Plan (Master Systems Plan) in place	Implement initiatives per plan and amend plans as needs arise		-		-		Draft plan approved by Council		Implement initiatives per plan		ICT Implementation Plan	
		OTID6.2: ICT Operational Plan in place and implemented	4 meetings of IT Steering Committee held		1 IT Steering Committee meeting		1 IT Steering Committee meeting		1 IT Steering Committee meeting		1 IT Steering Committee meeting		ICT Operational Plan	
		OTID6.3: SCOA Implementation Plan in place and implemented	Approved SCOA Implementation Plan		Committee meeting to evaluate progress and reporting on progress		Committee meeting to evaluate progress and reporting on progress		Committee meeting to evaluate progress and reporting on progress		Committee meeting to evaluate progress and reporting on progress		SCOA Implementation Plan	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1		Q2		Q3		Q4			
OTID7	Contribute to the creation of an enabling environment with clear regulatory framework for implementation of gender and social developmental programmes	OTID7.1: Established channels for mainstreaming transversal issues for designated groups through Special Programmes throughout the Municipality	SPU Policy developed and adopted	R0.00	-	R0.00	-			Policy on SPU researched and developed.		Policy submitted to Council for consideration and adoption.		Reports SPU Policy
		OTID7.2: Creation of socio-economic opportunities accommodating all the designated groups	Revived and Functional Forums		-	R000			Revive youth and women's for a		R0.00		Reports	
			Institutionalised days	R110000	Mandela Day and womens month	R30000	Disability and elderly month 20 000		Human rights day R10 000		Youth Month R50 000			

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										ONE YEAR INSTITUTIONAL SCORECARD 2015/16	RELATIVE OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets									
			2015/16		Q1	Q2	Q3	Q4						
		OTID7.3: No. of Programmes to minimise the socio-economic impact of HIV/AIDS in place	4 Programmes	R90 000	1 sexual transmitted infections awareness programme.	R10 000	Awareness programme on crime against women and children and a Programme on World AIDS day 50 000		Awareness on TB defaulters and TB related issues. R15 000		Promotion on adherence on HIV/AIDS treatment, of Voluntary Counselling and testing counselling on infected and affected R15 000		Reports	
		OTID7.4: No. of programmes implemented to support sports, arts and culture	3 programmes	R140000.00		R20 000.00	R50 000.00		R35 000.00		R35 000.00		Reports	OFFICE OF MUNICIPAL MANAGER
		OTID7.5: No. of moral regeneration programmes	2 programmes		-		-		Facilitate annual general meeting		A workshop for the newly	R10 000	Reports	

IDP REF NO	KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT					ONE YEAR INSTITUTIONAL SCORECARD 2015/16		MILESTONES OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	Objective	Key Performance Indicator	Annual Targets	Annual Budget	Quarterly Targets					
			2015/16	Q1	Q2	Q3	Q4			
		facilitated amongst municipal communities					of the moral regeneration structure. R5 000	revived structure to get clarity on roles and to come up with clear programme.		

IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16												MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	KPA3: LOCAL ECONOMIC DEVELOPMENT													
	Objective	Key Performance Indicator	Annual Targets 2015/16		Quarterly Targets									
					Q1	Q2	Q3	Q4						
LED1	Promote and support enterprise development to stimulate economic growth and development that will result in the creation of jobs	LED1.1: Draft Enterprise Development Strategy and plan in place	1	85 000	Develop ment of ToR for the SMME strategy	0	Hold I consult ative meetin g with local enterpr ises	35 000	Draftin g of the strateg y	50 000	Submi ssion of the strateg y to Council	0	Draft Enterp rise Develo pment Strate gy	
		LED1.2: Measures implemented against targets set in Draft Enterprise Development Strategy	100%	0	-	-	-	-	-	-	-	-	Report s	
LED2	Promote and support agricultural development to stimulate economic growth and development that will result in the creation of jobs	LED2.1: Agricultural Development Strategy and plan in place	1	85 000	Develop ment of ToR for the Agricult ural Develop ment strategy		Hold I consult ative meetin g with local enterpr ises	35 000	Draftin g of the strateg y	50 000	Submi ssion of the strateg y to Council	0	Agricul tural Develo pment Strate gy	
		LED2.2: Measures implemented for agricultural development against targets set in Agricultural	100%	-	-	-	-	-	-	-	-	-	Report s	

OFFICE OF MUNICIPAL MANAGER

IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16												MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT	
	KPA3: LOCAL ECONOMIC DEVELOPMENT														
	Objective	Key Performance Indicator	Annual Targets 2015/16	Quarterly Targets											
				Q1	Q2	Q3	Q4								
		Development Plan													
LED3	Maximise the number of people visiting the area as a destination of choice	LED3.1: Tourism Strategy and Plan in place	1	75 000	Develop ment of ToR for the Tourism strategy plan	0	Hold 1 consult ative meetin g with local enterpr ises	35 000	Draftin g of the strateg y	40 000	Submi ssion of strateg y to Council	0	Touris m Strate gy and Plan		
		LED3.2: Measure the impact of the tourism strategy and plan against target set in the strategy and plan	100%	-	-	-	-	-	-	-	-	-	Report s		
LED4	Ensure a fully functional LED Unit	LED4.1: Plan and budget for an effective LED Unit in place	2 posts to be filled	-	-	-	1	-	1	-	-	-	Report s		
LED5	Create job opportunities according to government programmes	LED5.1: No of jobs created in accordance with EPWP											Report s		
		LED5.2: No of jobs created in accordance with CWP	500	0	0	0	150	0	175		175	-	Report s		

IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16							MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
	Objective	Key Performance Indicator	Annual Targets	Quarterly Targets					
			2015/16	Q1	Q2	Q3	Q4		
MFVM1	Ensure financial viability of the municipality	MFVM1.1: Improved revenue mechanisms to be implemented according to Municipal systems Act and the Municipal Finance Management	100%	100%	100%	100%	100%	Reports	FINANCIAL MANAGEMENT SERVICES
		MFVM1.2: Supplementary valuation rolls, as prescribed by the Municipal Property Rates Act No 6 of 2004, on all improvements to properties, subdivisions and consolidations done in the financial year	100%	100%	100%	100%	100%	Supplementary valuation rolls Reports	
		MFVM1.3: Measures put in place to obtain a credit rating by independent rating agency	-	-	-	-	-	Reports	
		MFVM1.4: % increase in revenue collection rate	78%	78%	78%	78%	78%	Reports	
		MFVM1.5: % expenditure spent on approved budget	80%	80%	80%	80%	80%	Reports	
		MFVM1.6: Compliance with budget preparation and budget related policies finalisation in accordance with the MFMA	100%	100%	100%	100%	100%	Reports	
		MFVM1.7: Number of in year budget performance reports as required by MFMA submitted on time	100%	100%	100%	100%	100%	Reports	

IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16							MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
	Objective	Key Performance Indicator	Annual Targets 2015/16	Quarterly Targets					
				Q1	Q2	Q3	Q4		
		MFVM1.8: Compliant budget adjustment approved by council in terms of all legislated requirements by 28th February 2015.	100%	100%	100%	100%	100%	Reports	FINANCIAL MANAGEMENT SERVICES
		MFVM1.9: Positive cash flow management according to MFMA & its regulations maintained	100%	100%	100%	100%	100%	Reports	
		MFVM1.10: % improvement in the implementation of Indigent Policy	100%	100%	100%	100%	100%	Reports	
MFVM2	Ensure that the implementation of Supply Chain Management according to the SCM policy	MFVM2.1: Compliance with legislated SCM reporting requirement in line with SCM Policy and MFMA	100%	100%	100%	100%	100%	Reports	
		MFVM2.2: Standard Operating Procedures operationalised in accordance with SCM policy and legislation.	100%	-	-	100%	100%	Standard Operating Procedures	
		MFVM2.3: Steps taken to mainstream the implementation of SCM according to the policy and good practice	100%	100%	100%	100%	100%	Reports	
		MFVM2.4: Procurement Plans monitored in line with the SCM policy.	100%	-	-	100%	100%	Procurement Plans	
		MFVM2.5: % reduction of irregular expenditure related to procurement documentation in line with legislation and SCM policy	100%	100%	100%	100%	100%	Reports	
MFVM3	Ensure improved sound	MFVM3.1:	100%	10%	20%	30%	50%	Reports	

IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16							MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
	KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
	Objective	Key Performance Indicator	Annual Targets 2015/16	Quarterly Targets					
				Q1	Q2	Q3	Q4		
	financial management	Annual financial statements that are 100% compliant to GRAP standards as per gazette issued by National Treasury							FINANCIAL MANAGEMENT SERVICES
		MFVM3.2: Measures in place to monitor and control fruitless and wasteful expenditure	1	15%	15%	20%	50%	Reports	
		MFVM3.3: % increase in the number of finance employees that are competent (SETA certification) on minimum competency levels as regulated.	4	-	-	-	4	Reports	
MFVM4	Maintain and manage all municipal assets	MFVM4.1: % increased budget provision for asset repairs and maintenance.	1%	-	-	-	1%	Reports	FINANCIAL MANAGEMENT SERVICES
		MFVM4.2: Asset Management System with Fixed Asset Register in place as prescribed by GRAP and the MFMA	100%	100%	100%	100%	100%	Reports Fixed Asset Register	
		MFVM4.3: % reduction of Stock losses	5%	0	0	0	5%	Reports	

IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16						MEANS OF VERIFICATIONS	RESPONSIBLE DEPARTMENT	
	KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
	Objective	Key Performance Indicator	Annual Targets	Quarterly Targets					
2015/16			Q1	Q2	Q3	Q4			
GGPP1	Improve public participation and interaction	GGPP1.1: Coalition and Networking Strategy implemented according to Implementation Plan	1					Reports	OFFICE OF MUNICIPAL MANAGER
		GGPP1.2: Communication Strategy and Communication Action Plan developed as prescribed in the Systems Act.	2		Reviewed Communication Action Plan R0.00			Communication Strategy and Communication Action Plan	
		GGPP1.3: Corporate image improved in line with the corporate branding manual	1		Corporate Branding R 60 000	0	0	Reports	
		GGPP1.4: Presidential Hotline complaints responded to within 48 hours	100%					Reports	
		GGPP1.5: Petitions responded to within 3 days of receipt.	100%					Reports	
		GGPP1.6: No. of public participation events facilitated	12	3 R4 500. 00	3 R4 500. 00	3 R4 500. 00	3 R4 500	Reports Adverts Attendance Registers	
		GGPP1.7: Formal Intergovernmental relations arrangements in place	1	100%	100%	100%	100%	Reports	
		GGPP1.8: Feedback to communities	96	24 15 000	24 15 000	24 15 000	24 15 000	Reports and Newsletters	

IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16							MEANS OF VERIFICATIONS	RESPONSIBLE DEPARTMENT
	KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
	Objective	Key Performance Indicator	Annual Targets	Quarterly Targets					
			2015/16	Q1	Q2	Q3	Q4		
		provided as per applicable prescripts	60 000 50 000	12 500	12 500	12 500	12 500		
		GGPP1.9 No. of functional Ward Committees	10	10	10	10	10	Reports	CORPORATE SERVICES
GGPP2	Facilitate capacity development for Councillors	GGPP2.1: % of councillors capacitated	10	-	-	10	-	Reports	
GGPP3	Promote good corporate governance	GGPP3.1: A draft strategic framework for corporate governance compliance in place	Draft Strategic Framework	Nil	Nil	Request for proposals	Develop a draft document	Draft Corporate Governance Framework	OFFICE OF MUNICIPAL MANAGER
		GGPP3.2: Measures put in place for improved oversight role exercised by Council						Reports	
		GGPP3.3: Audit (AG) Action Plan in place	Audit Action Plan	N/A	Develop	Table the draft to AC and Council	Monitor and report on the action plan.	Audit (AG) Action Plan	
		GGPP3.4: Internal Audit three-year rolling strategic plan that is in line with MFMA & Standards for the professional practice of Internal Audit in place	Approved Internal Audit Plan	Nil	Nil	Draft the IAP for 2015/16 financial Period	Table the Internal Audit Plan to AC and Council	IAP Reports Agendas Minutes	

IDP REF NO.	ONE YEAR INSTITUTIONAL SCORECARD 2015/16						MEANS OF VERIFICATIONS	RESPONSIBLE DEPARTMENT	
	KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
	Objective	Key Performance Indicator	Annual Targets	Quarterly Targets					
2015/16			Q1	Q2	Q3	Q4			
		GGPP3.5: A Framework for Administrative Delegations of Authority in place as prescribed by the MSA	Revised framework	-	-	Draft Framework	Revised framework	Framework for Administrative Delegations of Authority	CORPORATE SERVICES
		GGPP3.6: Roles and Responsibilities Framework in place	Approved Roles and responsibility Framework	-	-	-	Reviewed roles and responsibilities	Roles and Responsibilities Framework	
		GGPP3.7: A Framework for Financial Delegations of Authority in place as prescribed by the MFMA						Framework for Financial Delegations of Authority	FINANCIAL MANAGEMENT SERVICES

ANNEXURE A

Scorecard Indicator Definitions for 2015/2016

ANNEXURE A

SCORECARD INDICATOR DEFINITIONS 2015-2016

INSTITUTIONAL SCORECARD INDICATOR DEFINITIONS

KPA1: BASIC SERVICE DELIVERY				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
BSD1	Ensure that water is supplied as per DWA Standards	A revised Water Safety Plan in place and implemented for each water supply system.	Director: Technical Services	<p>The Purpose is to have a revised water safety plan approved annually by Council for each water system. The Water Safety Plan defines level of service and consistency of supply in place and guides implementation throughout, for all systems. The Water Safety Plan should guide the municipality to increase water quality, as determined within the DWS Blue Drop Audit, with a baseline of 85% compliance, and then by 5%/Annum until Blue Drop Status is achieved.</p> <p>The Steps are listed below and weighted in terms of percentages for each quarter:</p> <p style="padding-left: 20px;">Step 1 – To achieve a water quality standard of a minimum 85% score on the Blue Drop report, per system, in compliance with DWS Guidelines, weighted</p> <p style="padding-left: 20px;">Step 2 – To increase the Blue Drop score from 85% to 90% per system, in compliance with DWS Guidelines in last quarter, weighted</p> <p>(Blue Drop refers to the Dept Water & Sanitations Std Reporting Guideline and procedure for establishing water quality compliance)</p>
		% increase of indigent households having access to free basic potable water	Director: Technical Services	<p>The purpose is to increase the proportion of indigent households having access to free basic potable water by at least 2% per quarter. The indigent register of the previous financial year is used as the baseline. However, this will be determined by the Housing Implementation Register.</p> <p>Potable water is defined as water which has been treated in such a way as to be suitable for man consumption.</p>
		Sufficient potable water that meets national compliance	Director: Technical	The purpose is to increase the available water source supply proportionally to meet the increasing demand from the

KPA1: BASIC SERVICE DELIVERY				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		standards.	Services	growing consumer base. Two factors are important in this case: <ul style="list-style-type: none"> a) A decrease in the areas of known short supply. The target set is to increase the water quantity by 1% per quarter to meet future demand (4% annually). b) Supply quantity should be greater than anticipated demand, therefore the improved supply quantity of potable water per system is measured and exceeds prescribed national standards. The objective is to exceed all national standards applicable and to score greater than 75% against the Blue Drop requirements. (Blue Drop refers to the Dept Water & Sanitations Std Reporting Guideline and procedure for establishing water quality compliance)
		% reduction in number of households without potable water	Director: Technical Services	The purpose is to reduce the number of households without access to potable water by 2% per quarter, relative to the number of households without potable water in the previous financial year being used as a baseline. The 8% decrease to be achieved in the current financial year is weighted in terms of percentage for each quarter.
		% increase in Blue Drop Status	Director: Technical Services	The purpose is to improve the Depart. Water & Sanitation scorecard within regulated assessment by 2.5% per quarter, thereby improving the Blue Drop status, by using the current standards as baseline. (Blue Drop refers to the Dept Water & Sanitations Std Reporting Guideline and procedure for establishing water quality compliance) Measures to be taken to achieve a 10% annual increase are improved monitoring and reporting of quality control performance.

KPA1: BASIC SERVICE DELIVERY				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
BSD2	Ensuring water conservation and water demand management.	Improved efficiency in municipal water usage by decreasing water losses every year.	Director: Technical Services	The purpose is to measure the improved efficiency of municipal water usage by decreasing water losses every year. This will be achieved through implementing water conservation and water demand management programmes to ensure that water is conserved by decreasing water losses and wastage The decrease per year on water losses should be 5%.
		Water conservation and water demand management business plan in place and implemented.	Director: Technical Services	The purpose is to have a Water Conservation and Demand Management plan in place and implemented by the end of the current financial year. Monthly reports reporting on water loss and unaccounted water to indicate a 2.5% reduction in unaccounted water per quarter. The aim is to achieve a 10% improvement per annum for water loss, in terms of this indicator.
BSD3	Ensure the availability of waterborne sewerage according to prescribed standards	% increase of waterborne sewerage installation	Director: Technical Services	The purpose is to expand the current supply of waterborne sewerage to households, by increasing it by 5% per annum. The effect thereof will be to decrease unserved households. To achieve this, all future human settlement projects will only be considered once this service is in place.
		Generating funding to provide for 5% increase in waterborne sewerage	Director: Technical Services	The purpose is to ensure that the projected budget required to provide for a 5% increase in the sewer reticulation network (as mentioned above) is prepared and submitted to funding agencies for funding consideration.
		% increase of households with access to sanitation services	Director: Technical Services	The purpose and intention is that the present 80% of current households having access to sanitation services will increase by 2.5% per quarter.
		% increase of indigent household with access to free	Director: Technical	The purpose is to maintain the 100% of current number of existing formal indigent households which have access to

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		basic sanitation services	Services	sanitation services. Consequently all future human settlement projects must have water-borne sewerage in place prior to top structure implementation to achieve free basic sanitation services to all indigent households.
		Revised Waste Water Safety Plan per waste water system in place and implemented	Director: Technical Services	<p>The purpose and objective is that a revised Waste Water Safety Plan per waste water supply system is in place and implemented. The waste water safety plan defines level of service and consistency of supply for all supply networks and for all systems.</p> <p>The target for this indicator is weighted in terms of steps to ensure that the revised Water Safety Plan is implemented. An increase in water-borne sewerage household connections by 5 % to 85% is expected by the end of the financial year.</p>
		% increase in Green Drop status	Director: Technical Services	<p>T The purpose is to have a revised water safety plan approved annually by Council for each water system. The water safety plan defines level of service and consistency of supply in place and guides implementation throughout, for all systems. The water safety plan should guide the municipality to improve wastewater quality, as determined within the DWS Green Drop Audit, with a baseline of 85% compliance, and then by 5%/Annum until Green Drop Status is achieved. The Steps are listed below and weighted in terms of percentages for each quarter:</p> <p>Step 1 – To achieve a water quality standard of a minimum 85% score on the Green Drop report, per system, in compliance with DWS Guidelines, weighted</p> <p>Step 2 – To increase the Green Drop score from 85% to 90% per system, in compliance with DWS Guidelines in last quarter, weighted</p> <p>(Green Drop refers to the Dept Water & Sanitations Std Reporting Guideline and procedure for establishing water</p>

KPA1: BASIC SERVICE DELIVERY				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				quality compliance)
BSD4	Improve the quality of roads and storm water.	Roads and Storm Water Management Plan in place	Director: Technical Services	<p>The purpose is that the Roads and Storm Water Management Plan is in place and is being implemented accordingly.</p> <p>The targets are weighted in terms of steps to be taken to ensure that the Roads and Storm Water Management Plan deliverables are in place and implemented and achieved.</p> <p>The Steps are listed below and weighted in terms of percentages for each quarter: Step 1 – Sufficient plant and materials to implement road refurbishment - 25% weighted Step 2 – Appropriate skills and competence to achieve objectives as set out in the Roads and Stormwater Management Plan - 25% weighted. Step 3 – Road network maintenance plan has detailed and sufficient funds to achieve 15% of existing road alignment maintenance.</p>
		Improved implementation of roads and storm water against % of budget expended.	Director: Technical Services	The purpose is to ensure that the budgeted funds for repairs and maintenance for 2014/15 financial year is available, with 25% of value of the budget for the current financial year planned to be spent within each quarter
BSD5	Ensure development of integrated human settlements	Improved implementation of the Housing Sector Operational Plan for the year under review.	Director: Technical Services	<p>The purpose is to measure all Transfers of Title Deeds. This will indicate that the objective of the Housing Sector Plan has been achieved. It serves to ensure that the Housing Sector Plan is linked to the Spatial Development Plan.</p> <p>Components of the housing sector operational plan and the deliverables set are linked to the prior delivery of bulk services.</p> <p>Planned human settlement opportunities are determined by projects within the Housing Sector Plan being achieved, with</p>

KPA1: BASIC SERVICE DELIVERY				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>a specified number of serviced sites to be achieved and similar number of top structures provided, with of deeds of sale agreements signed.</p> <p>In order to achieve this indicator the target is to manage and resolve the existing stalemate between ABSA Devco and Ndlambe re: Thornhill 600 in order to proceed with implantation by the end of the financial year.</p>
BSD6	Ensure access to electricity and/or alternative energy	Monitor the provision of electricity according to the existing Electricity Maintenance Plan	Director: Technical Services	<p>The purpose is to ensure that the requirements as defined within the electricity maintenance plan are achieved within the available budget.</p> <p>This is to ensure that process monitoring of the provision of electricity is according to the existing electricity maintenance plan and includes measurement of progress.</p> <p>The targets are weighted in terms of actions that should be taken as prescribed in the electricity maintenance plan. The actions are listed below and weighted in terms of percentages for each quarter:</p> <ul style="list-style-type: none"> Step 1 – Provision of uninterrupted supply of electricity to all formal households - 50% weighted Step 2 – Maintenance of existing electrical infrastructure according to electricity maintenance plan - 50% weighted. <p>This will be reflected by measured non-supply due to non-compliance and unavoidable supply provision due to ESKOM load shedding</p>
		Measures put into place that explores the partnership mechanism with ESKOM	Director: Technical Services	<p>The objective is that agenda's and minutes to meetings with NERSA, ESCOM and DoE reflect partnership and similar goals and intent.</p> <p>A 100% compliance is expected for this indicator.</p>
		% increase of households with	Director:	The purpose is to ensure an equitable rollout of electricity

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		access to electricity in direct proportion to housing projects implemented	Technical Services	supply to the urban consumer base in Ndlambe Municipality The current percentage of formal urban households with access to electricity is 100%. The intention is that, with the existing households presently served, all new housing developments will have required electrical infrastructure installed and approved prior to transfer of property. The target will remain that 100% of formal urban households to have access to electricity.
		% increase of indigent households with access to basic electricity service in direct proportion to housing projects coming on-line.	Director: Technical Services	The purpose is to measure the % increase of indigent households with access to basic electricity services The current percentage of formal urban households with access to electricity is 100%. This includes indigent households. The intention is that loss management and illegal connections will be considered and curtailed by 5% per quarter.
		% increase of indigent households with access to free alternative energy sources	Director: Technical Services	The purpose is to ensure that the Indigent Policy covers the provision of alternative energy to indigent households. The register for the distribution of gel stoves and fuel to all indigent households to be expanded by 5% per quarter, thereby increasing the distribution quantum.
BSD7	Utilization and management of available land and buildings in a sustainable manner	Improved turnaround time on approval of land use applications within statutory frameworks	Director: Technical Services	The purpose is to ensure that a 10 Weeks turnaround time for Land Use Applications, and agreeing that the benchmark for land use approvals is that achieved within previous financial year, is established. The objective is that at least 75% of all land use applications are approved within statutory frameworks and established timeframes, with a 5% improvement per quarter, to improve the overall approval time of the applications. This improvement is within the trend established over the

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>course of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year.</p> <p>It be noted that the approval of Land Use Management applications are measured within the statutory frameworks of the Land Use Planning Ordinance 15 of 1985, Special Planning and Land Use Management Act of 20013 and Ndlambe's Spatial Development Framework.</p>
		Lease Register compiled and managed	Director: Technical Services	<p>The purpose is to amend and adjust the components of the lease register to include the management and specific particulars of each land parcel owned by the state and managed by Council which are not required for immediate use.</p> <p>This necessitates that these parcels each have a specific description and utilisation potential, which is defined.</p> <p>Improvement of some components of the Lease Register that need attention include escalation during lease period, period of lease and the subsequent renewal thereof, whereby an estimated 10% of the existing backlog is resolved per quarter.</p> <p>It is intended that the escalation per lease be considered to maximise income for Council, measured per quarter to reflect adjustments.</p> <p>It is also intended that through the Lease Register, the respective lease periods and renewals thereof be revisited to ensure appropriate leases are entered into and maintained.</p> <p>It be noted that the management of the lease register is undertaken within Town Planning and Estates and overseen by the manager. Reconciliation of the Lease Register and</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				adoption thereof by Council will constitute implementation for measurement.
		Reduction in number of land use practices/decisions that are not aligned with the applicable regulatory framework	Director: Technical Services	<p>The purpose is to ensure that all Land Use Practices / Decisions that are presently not aligned with the applicable regulatory framework are to be included for remedial action, thereby ensuring compliance.</p> <p>Due to the existing backlog scope of land use practices/decisions it is envisaged that an estimated 10% of the existing backlog is resolved per quarter</p>
BSD8	Ensure that an effective fleet management system is in place	Fleet Management Policy in place.	Director: Technical Services	<p>The purpose is to measure the implementation of the fleet management policy.</p> <p>It is the intention that the number of disciplinary actions taken to enforce non-compliance of the policy by drivers of Fleet Vehicles to be consistent with non-conformance reports.</p> <p>The baseline is the number of disciplinary actions taken the previous year relative to non-compliance reports, where a 50% improvement is aimed for, for this financial year</p>
		Fleet Maintenance Plan developed and implemented	Director: Technical Services	<p>The purpose is to develop guidelines to develop a fleet management plan.</p> <p>The guidelines to be fully developed (100%) by the end of the 2015 financial year and to reflect a regulated servicing and maintenance schedule.</p>
		Improved turnaround time in the servicing and repairing of municipal fleet	Director: Technical Services	<p>The purpose is to improve the turnaround time in servicing and maintenance of vehicles.</p> <p>The turnaround time of the previous financial year will be used as a baseline.</p> <p>A 20% annual improvement is expected for this year, i.e. a</p>

KPA1: BASIC SERVICE DELIVERY				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				5% increase per quarter.
BSD9	Ensure a safe and healthy built environment	Improved turnaround time for approving qualifying building plans within statutory timeframes measured against meeting agenda and minutes of the Building Committee	Director: Technical Services	<p>The purpose is to improve the turnaround time for approving qualifying building plans within the statutory framework.</p> <p>It be noted that the no. and turnaround time for approving qualifying building plans within the statutory framework for the previous financial year will be used as baseline.</p> <p>A 5% improvement is expected for this year.</p>
		Improved law enforcement of buildings that are not complying to legislative requirements	Director: Technical Services	<p>The purpose is to improve law enforcement in terms of illegal buildings, as constructed.</p> <p>This will be measured against the no of illegal building that were cited in the previous financial year and changed to comply (baseline) whereby the no. of building transgressions for the previous financial year will be used as baseline.</p> <p>A 5% improvement, whereby the no. of building transgressions for the previous financial year is taken, is expected for this year.</p>
BSD10	Provide recreational and sport facilities to communities and ensure access to well-maintained facilities	Draft strategy and implementation plan for the provision of access to well-maintained sport and recreational facilities are in place	Director: Community & Protection Services	<p>The purpose is to have a draft strategy and implementation plan for the maintenance of sports fields and recreational facilities in place by the end of the current financial year.</p> <p>The target set is a 100%.</p>
		Monitor implementation of maintenance of recreational and sports facilities against expenditure targets for this financial year	Director: Community & Protection Services	<p>The purpose is to monitor the implementation of the maintenance of recreation and sports facilities against expenditure against the budget for the current financial year.</p> <p>80% expenditure must be achieved by the end of the 4th quarter</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		No. of Sport Fields built	Director: Technical Services	The purpose is to increase the % of building sports fields up to 67% by the end of 2014/15 financial year.
BSD11	Ensure well maintained gravesites in close proximity to settlements	Draft Maintenance plan in place for all cemeteries	Director: Community & Protection Services	The purpose is to have a draft maintenance plan in place by the end of the current financial year. The target set is a 100%.
		Monitor implementation of maintenance plan against expenditure targets for the current financial year	Director: Community & Protection Services	The purpose is to monitor the maintenance of gravesites against the budget for the current financial year. 80% expenditure must be achieved by the end of the 4th quarter.
BSD12	Provide sufficient and affordable solid waste disposal options to communities according to legislative frameworks	Procure funding to craft a revised integrated waste management plan in the next financial year.	Director: Community & Protection Services	The purpose is to have a submit business plans to procure funding for the IWMP by the end of the financial year. Business plan must be submitted to relevant authorities namely: DEA, MISA, DEDEAT and SBDM by the end of the financial year.
		Monitor implementation against the current the existing schedules relating to waste disposal objectives	Director: Community & Protection Services	The purpose is to monitor implementation against the existing schedules for solid waste disposal according to the following town's refuse removal schedules.
BSD13	Ensure sustainable utilisation of natural resources according to the existing available legislation and policies	Procure funding to craft various environmental management plans as prescribed by the AG.	Director: Community & Protection Services	The purpose is to procure R1 million to craft various environmental management plans as required by the AG to relevant authorities. The following plans are required: 1. Environment management plan

KPA1: BASIC SERVICE DELIVERY				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				2. Coastal management plan 3. Estuarine management plan 4. Nature Reserve management plans
		Obtain and maintain Blue Flag International standards of all Blue Flag Beaches	Director: Community & Protection Services	The purpose is to obtain and maintain Full Blue Flag status for all applied Blue flag Beaches in terms of Blue International Jury / FEE standards. At the end of financial year there must be a 100% compliance status
		Protection and management of all natural resources according to the targets set for each operational manager	Director: Community & Protection Services	The purpose is the protection and management of all natural resources according to targets set for each operational manager. These natural resources include: <ol style="list-style-type: none"> 1. Estuaries / Wetlands 2. Beaches 3. Nature Reserves
BSD14	Improve the environmental health of the area in accordance with environmental health legislation	Measure implementation against compliance with standards as provided in national legislation	Director: Community & Protection Services	The purpose is to improve the environmental health by measuring the implementation thereof against compliance with standards as provided in the legislations. 100% compliance needs to be achieved by the end of financial year.
BSD15	Improve road safety in accordance with the National Road Traffic Act	Required traffic management measures are implemented according to legislation	Director: Community & Protection Services	The purpose is to implement traffic management measures as prescribed by legislation. 60% compliance to legislation is expected by the end of the financial year and this weighted per quarter and indicated as targets
BSD16	Regulate the enforcement of by-laws	Measures taken to regularize the enforcement of by-laws	Director: Community & Protection Services	The purpose is to indicate the measures taken to regularize the enforcement of by-laws by means of reporting on Law enforcement activities on a monthly quarterly and annual basis and to provide statistics / evidence provided for the measures taken. 100% compliance should be achieved.

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
BSD17	Provide fire and disaster management services in terms of National Disaster Management Act and applicable Fire Services legislation	Draft Fire Emergency implementation plan in place	Director: Community & Protection Services	The purpose is to have a draft Fire Emergency Implementation Plan in place by the end of the financial year. 100% compliance is expected
		Monitor implementation against the Draft Fire and Emergency Plan	Director: Community & Protection Services	The purpose is to monitor the implementation of Fire and emergency services against the Draft Fire and Emergency Plan. 100% Compliance of the plan must be achieved by the end of the financial year

KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
OTID1	Ensure efficient and cost-effective management of the resources and the performance of the Municipality	Municipal administration and performance managed effectively	Municipal Manager	<p>The purpose is to ensure that the Municipality has functioning and effective formalized management structures that make decisions, and monitor the implementation of their decisions.</p> <p>The Steps include the following:</p> <ul style="list-style-type: none"> Step 1 – Setting up Management Committee which is held monthly and bi-monthly respectively. Step 2 – Compiling and approving Terms of Reference for Management Structures which are to be utilised for effective management of meetings. Step 3 – Approving a Schedule of meetings for all Management Structures at the beginning of the financial year and submitted to all members. Step 4 – Requiring submission of performance reports from Directors and Managers reporting directly to the Municipal Manager to the management structures. Step 5 - Managing multiple working relationships with clients and stakeholders to enhance understanding and cooperation. Step 6 - Setting clear direction for others to follow in achieving organizational goals. Step 7 - Managing the political and administrative interface. <p>100% compliance to the issues outlined below is expected at the end of the current financial year.</p>
		Fiscal discipline maintained and monitored	Municipal Manager	<p>The purpose is to ensure that throughout the year expenditure is monitored and controlled ensuring adherence to the MFMA and Municipal policies and regulations like the Supply Chain Policy and others.</p> <p>The Step will be measured and ensured through reports to the relevant authorities as legislated.</p> <p>The Step entails providing guidelines through Financial</p>

KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>Circulars within which the municipal finances of the as a whole should be managed.</p> <p>A 100% compliance to the issues outlined below is expected at the end of the current financial year</p>
		<p>Legal compliance monitored and reported on.</p>	<p>Municipal Manager</p>	<p>The purpose is to ensure that the Municipality complies with all necessary legislation while making sure that any submissions and other activities are legally compliant and meet the set statutory timeframes.</p> <p>The Steps include the following: Step 1 – Submission of all reports submitted for consideration by Council or its structures including an indication of Legislative Implications. Step 2 - Ensuring that all administrative and / other avenues have been explored before pursuing litigation. Step 3 – Compiling a Litigation Register including all litigated matters. Step 4 – Submission of quarterly reports on Litigation Register to the Council as a means of measurement.</p> <p>A 100% compliance to the steps outlined below is expected at the end of the current financial year.</p>
		<p>Performance Information reports analysed and signed</p>	<p>Municipal Manager</p>	<p>The purpose is to ensure that reporting on performance information is structured and performance reports are submitted to Council and its Committees including (Performance) Audit Committee, MPAC and other committees as legislated.</p> <p>The Steps include the following: Step 1 – Submitting Scorecard reporting on performance information quarterly, bi-annually and annually according to applicable legislation. Step 2 – Taking remedial actions where necessary based</p>

KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>on the performance reports. A 100% compliance is expected at the end of the current financial year.</p>
		Quarterly reports on Performance Reviews for section 56 Managers analyzed and signed off	Municipal Manager	<p>The purpose is to ensure that performance reviews of section 56 managers are conducted quarterly and as legislated submitted to COGTA.</p> <p>The Steps include the following: Step 1 – Submission of quarterly Performance Reports on s56 Managers to the (Performance) Audit Committee quarterly and at the end of the financial year. Step 2 – Taking remedial actions where necessary based on the performance reports.</p> <p>A 100% compliance is expected at the end of the current financial year</p>
		Quarterly reports on Internal Audit Three Year Rolling Strategic Plan analyzed and signed off	Municipal Manager	<p>The purpose is to ensure that the three year rolling strategic plan is submitted by the Internal Auditor and endorsed by the Audit Committee and the Council and captured in the IDP.</p> <p>Steps will be measure through the quarterly progress reports to the Audit Committee.</p> <p>The Step includes ensuring that the Three Year Rolling Strategic Plan as submitted by the Internal Auditor is endorsed by both the Audit Committee and the Council whilst it is captured in the IDP.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>

KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		Quarterly reports on implementation of Administrative of Authority analyzed and signed off	Municipal Manager	<p>The purpose is to ensure that the Municipality has a Framework for Administrative Delegations approved by Council according to MSA and implemented. Effective delegations result in improved service delivery through more efficient decision making closer to the point where services are rendered. The workload of the MM and Directors are also reduced enabling them to devote more attention to strategic issues of their departments.</p> <p>Implementation Reports will be used to measure performance of the directorates on the issue.</p> <p>The Steps include the following: Step 1 – Ensuring the Delegation Register is compiled, analysed, and submitted to the Council for approval. Step 2 – Requiring Directors and Managers to submit quarterly implementation reports on the Delegation Register.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Quarterly reports on implementation of Financial Delegation of Authority analyzed and signed off	Municipal Manager	<p>The purpose is to ensure that the Municipality has a Framework for Financial Delegations approved by Council in a format prescribed by the MFMA. Effective delegations result in improved service delivery through more efficient decision making closer to the point where services are rendered. The workload of MM and Directors are also reduced enabling them to devote more attention to strategic issues of their departments.</p> <p>Implementation Reports will be used to measure performance of the directorates on the issue.</p>

KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>The Step include the following: Step 1 – Ensuring the Delegation Register is compiled, analysed, and submitted to the Council for approval. Step 2 – Requiring Directors and Managers to submit quarterly implementation reports on the Delegation Register.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		<p>Monthly reports on Audit Action Plan (AG) analyzed and signed off.</p>	<p>Municipal Manager</p>	<p>The purpose is to ensure that the Auditor General’s report is analysed by management and the Internal Auditor within 5 days of submission.</p> <p>The Steps include the following: Step 1 – Preparing an Audit Action Plan by the Internal Auditor in conjunction with the Chief Financial Officer. Step 2 – Submitting the Audit Action Plan to the Auditor General and forms part of the MPAC annual report package. Step 3 – The Internal Auditor submitting monthly reports on the progress made in the Audit Action Plan and submit those to the Audit Committee. Step 4 – Ensuring that by no later than July each year every aspect in the Audit Action Plan is attended to.</p> <p>A 100% compliance is expected at the end of the current financial year</p>
OTID2	<p>Promote integrated development planning in the Municipality</p>	<p>Adopted IDP and Budget process and time schedule approved according to applicable prescripts</p>	<p>IDP/PMS Manager & Chief Financial Officer</p>	<p>The purpose is to ensure that there is an adopted IDP/Budget process plan as required by the MFMA and MSA. The Process Plan serves as the plan of action for IDP/Budget review. It gives clear budget guidelines that have to be followed in the review process. In addition it outlines clear timeframes for completion of activities and</p>

KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>phases in the IDP and Budget and assigns responsibility to individuals and directorates for the achievement of those activities.</p> <p>The Step includes the following:</p> <p>Step 1: Drafting of the process plan by the BTO and IDP unit for submission to the EXCO and to Council for final approval.</p> <p>Step 2: Submitting the adopted plan for assessment to the MEC.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Community consultation on the development, implementation and performance of the IDP coordinated	IDP/PMS Manager	<p>The purpose is to ensure that there is consultative structure for the municipality to consult communities on their developmental needs, give feedback on the progress made in terms of the IDP review stages as per the process plan and also report back on the performance of the municipality. This is in line with Chapter 4 of the MSA and the provisions of the Constitution, 1996.</p> <p>The Step include compiling a Schedule of Consultative Sessions Step 2 – Issuing public notices inviting communities to Consultative Sessions.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Reviewed IDP annually and adopted according to applicable prescripts	IDP/PMS Manager	<p>The purpose is to have a draft reviewed IDP which is submitted to Council for noting.</p> <p>The Steps include the following:</p>

KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>Step 1 – Drafting a draft reviewed IDP. Step 2 - Submitting a draft reviewed IDP to Council for noting. Step 3 – Submitting a draft reviewed IDP for public consultation and comments through the Mayoral Imbizos Step 4 – Submitting a draft reviewed IDP to the relevant departments as per legal prescripts. Step 5 – Submitting finally the draft reviewed IDP to Council for adoption.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		2014/15 SDBIP tabled and approved according to applicable prescripts	IDP/PMS Manager	<p>The purpose is to have developed an SDBIP with measurable performance targets submitted to the Mayor for approval in line with legislation.</p> <p>The Steps include the following:</p> <p>Step 1: Extract objectives from the IDP to the SDBIP template Step 2: Populate the template to all Directorates Step 3: Conduct a session with all directorates to present progress Step 4: Consolidate submissions Step 5: Submit Draft SDBIP to the Mayor Step 6: Submit Final SDBIP to Mayor who submits to Council.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Report on the credibility of IDP annually assessed by COGTA analysed	IDP/PMS Manager	<p>The purpose is to submit the results of the MEC's comments from the assessment exercise to Council and take corrective</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>actions where required.</p> <p>The Steps include the following: Step 1 - Submitting the results of the MEC's comments from the assessment exercise to Council. Step 2 – Ensuring that corrective actions where required are taken.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Alignment of the 5-year scorecard, one-year scorecard and operational plans of the directorates	IDP/PMS Manager	<p>The purpose is to have an IDP which is aligned to the 5 year organisational scorecard, one-year scorecard and operational plans of the Directorates.</p> <p>The Steps include the following: Step 1: Arrange a working session with all directorates for alignment of planning documents Step 2: Consolidate all inputs Step 3: Document quality controlling</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		No. of reports submitted to Council and its structures (according to applicable legislation) on performance achieved with the implementation of scorecards	IDP/PMS Manager	<p>The purpose is to ensure that performance review sessions with Departments take place quarterly to consider performance on the implementation of scorecards.</p> <p>This will also be made easy by encouraging departments to have monthly meetings to assess performance with minutes of such meetings forwarded to the performance unit of the Municipality. These meetings will assess performance against set targets and propose changes where necessary subject to the approval of the portfolio head in consultation</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>with the Municipal Performance unit.</p> <p>The Step includes submitting Scorecard reporting on performance information to Council quarterly, bi-annually and annually according to applicable legislation.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
OTID3	Establish performance measurement and reporting mechanisms against IDP and SDBIP	PMS Policy reviewed and adopted	IDP/PMS Manager	<p>The purpose is to consider national legislation or regulations changes or amendments pertaining to performance management.</p> <p>The Steps include the following: Step 1 – Referring the proposed changes to EXCO and Council for approval and adoption for implementation. Step 2 – Compiling a revised PMS Policy by the end of the financial year.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		M&E Policy developed and adopted	IDP/PMS Manager	<p>The purpose is to research, develop and adopt a policy on monitoring and evaluation for approval by the Council by the end of the financial year.</p> <p>The Steps include the following: Step 1 – Conducting research on the proposed Policy. Step 2 - Developing a Policy in consultation with relevant stakeholders. Step 3 – Submitting the draft Policy to Council for approval and adoption.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		A Municipal Performance Plan developed	IDP/PMS Manager	<p>The purpose is to develop a Municipal Performance Plan based on the policy and the framework.</p> <p>The Steps include the following: Step 1 – Developing the plan in consultation with relevant internal and external stakeholders. Step 2 - Submitting the draft Plan to Council for approval and adoption.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		PMS Framework in place and cascaded to Supervisory and Management levels	IDP/PMS Manager	<p>The purpose is to have a PMS framework in place and cascaded to Supervisory and Management levels.</p> <p>The Steps include the following: Step 1 – Consideration of the Directorates’ scorecards. Step 2 - Developing a Framework to cascade PMS to levels 2 and 3. Step 3 - Submitting the draft Framework to MM for approval. Step 4 – Conducting a Workshop with all the relevant staff members on the approved Framework.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Supervisors’ and Managers’ Performance Agreements and Plans developed	IDP/PMS Manager	<p>The purpose is to have performance agreements and plans in place for supervisors and managers.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Municipal quarterly, mid-year and annual performance reports compiled according to	IDP/PMS Manager	<p>The purpose is to compile municipal quarterly, mid-year and annual performance reports according to legislative</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		applicable prescripts		<p>prescripts</p> <p>The Step includes submitting Quarterly Performance Reports on Scorecard Performance information to Council and its Committees including the (Performance) Audit Committee quarterly, bi-annually and at the end of the financial year.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Quarterly validation of performance information performed by Internal Audit	IDP/PMS Manager	<p>The purpose is to validate the performance information by the Internal Auditor, quarterly.</p> <p>Authenticity of the information submitted that relates to the Performance Management and reports submitted by the Internal Audit Unit using the POE files.</p> <p>The Step include the following: Step 1 – Facilitate validation of performance information by Internal Auditor. Step 2 - Submitting Validation reports to Council and relevant committees as determined by legislation.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
OTID4	Ensure provision of an efficient and effective HRM service delivery enhancement through advisory and administrative support systems	% of the people employed must comply with the targets set in Employment Equity Plan for designated groups	HR Manager	<p>The purpose is to ensure that 60% of the people employed must comply with the targets set in Employment Equity Plan for designated groups. The mechanism used to attract the said target is to design advert encourages the applicants to apply.</p> <p>The following Steps would ensure that this is achieved: Step 1 - Providing the Interviewing Panel with the</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>scorecard reflecting the preferred equity group and advising the Interviewing Panel of the scoring method according to the prescript.</p> <p>Step 2 - Submitting quarterly progress reports to relevant council structure indicating the progress made on the implementation of EE Plan.</p> <p>A 100% compliance is expected per quarter.</p>
		<p>% of Municipal employees capacitated in order to enhance service delivery</p>	<p>HR Manager</p>	<p>The purpose is to have 10% of municipal employees capacitated in order to enhance service delivery. The Skills Development Plan will guide implementation.</p> <p>The following Steps will ensure that this is achieved:</p> <p>Step 1 – Developing a Workplace Skills Plan.</p> <p>Step 2 – Submitting quarterly progress reports on the % of municipal employees capacitated and whether the targets set in the workplace skills plan were achieved</p> <p>A 100% compliance is expected at the end of the current financial year</p>
		<p>Increased employee wellness activities</p>	<p>HR Manager</p>	<p>The purpose is to implement increased activities towards improvement of the wellness program.</p> <p>The Step includes drafting An Employee Wellness Framework according to prescripts.</p> <p>A 100% compliance is expected at the end of the current financial year</p>
		<p>Measures maintaining sound employment relations according to collective agreement in place</p>	<p>HR Manager</p>	<p>The purpose is to put in place measures to maintain sound employment relations according to the collective agreement and labour relations Act.</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>The Steps include the following:</p> <p>Step 1 – Convening Local Labour Forum meeting 12 times per annum.</p> <p>Step 2 - Submitting quarterly progress reports on the functioning of the Local Labour Forum to the EXCO.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Measures improving safe and healthy working environment in place	HR Manager	<p>The purpose is to put in place measures for improving safe and healthy working environment ensuring that the state of the municipal buildings are in compliance with OHS Act.</p> <p>The Steps include the following:</p> <p>Step1 – Revitalising the Health and Safety committee</p> <p>Step 2 – Ensuring quarterly meetings take place</p> <p>Step 3 – Providing quarterly reports to the EXCO.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		Personnel structure aligned to legal requirements and strategic objectives	HR Manager	<p>The purpose is to ensure the alignment of the personnel structure with the strategic objectives of the Reviewed IDP by determining if there are new or revised Objectives.</p> <p>The Steps include the following:</p> <p>Step 1 – Obtaining inputs from all Directorates on the new or revised Objectives in the Reviewed IDP.</p> <p>Step 2 – Compiling a report indicating if restructuring would be necessary in the event that there are new or revised Objectives in the Reviewed IDP.</p> <p>Step 3 – Submitting a report to EXCO.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		Revised Annual HR Plan in place	HR Manager	<p>The purpose is to ensure that there is a revised HR Plan in place at the end of the financial year.</p> <p>The following steps are required to ensure that this is achieved:</p> <ul style="list-style-type: none"> Step 1 – Conducting HR needs assessments Step 2 – Drafting an Annual HR Plan Step 3 – Submitting a draft HR Plan to EXCO for approval. <p>A 100% compliance is expected at the end of the current financial year.</p>
		HR Strategy Framework with updated HR policies in place	HR Manager	<p>The purpose is to have a HR Strategy framework with updated HR policies in place at the end of the financial year.</p> <p>The Steps include the following:</p> <ul style="list-style-type: none"> Step 1 – Undertaking an audit of all HR Policies Step 2 – Compiling a schedule indicating when each policy. Step 3 – Submitting quarterly progress reports to EXCO. <p>A 100% compliance is expected at the end of the current financial year.</p>
		Mechanisms for Job Evaluation put in place	HR Manager	<p>The purpose is to put in place mechanisms for job evaluation according to the National Job Evaluation Policy.</p> <p>The Steps include the following:</p> <ul style="list-style-type: none"> Step 1 – Identifying positions that need to be evaluated by the end of the financial year. Step 2 – Developing job descriptions for the identified positions. Step 3 – Submitting a report on the identified posts to be job evaluated to EXCO for approval.

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				A 100% compliance is expected at the end of the current financial year.
		No. of external training and development opportunities created	HR Manager	<p>The purpose is to create 30 opportunities for external training through learnership, internship and bursaries. The target to be achieved is 15 bursaries awarded, 5 internships and 10 learnerships created.</p> <p>The Steps include the following: Step 1 – Advertising 15 bursary opportunities and award to successful applicants. Step 2 - Advertising 5 internship opportunities and award to successful applicants. Step 3 - Advertising 10 learnership opportunities and award to successful applicants. Step 4 – submitting a report on the list of successful applicants for the bursaries; internships and learnerships. Submitting a quarterly progress report to EXCO.</p> <p>A 100% compliance is expected at the end of the current financial year</p>
OTID5	Ensure provision of efficient administration and effective support service	Mechanisms for rendering a Secretariat Services to Council and its committees maintained	Director: Corporate Services	<p>The purpose is to put in place mechanisms that ensure an efficient Secretariat Service is rendered to Council and its committees according to Rules and Orders of Council. The mechanisms including maintaining the following standards to be used determining efficiency of the Secretariat:</p> <ul style="list-style-type: none"> • Capturing Minutes accurately • Delivering Agendas timeously • Compiling and updating a Resolution Matrix • Executing Resolutions as per the updated resolution matrix • Ensuring Meetings are held as per scheduled <p>A 100% compliance to all the standards mentioned above is</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		Implementation Plan for a Records Management System in place	Director: Corporate Services	<p>expected at the end of the current financial year</p> <p>The purpose is to have an Implementation Plan indicating steps to be put in place ensuring a Records Management Systems implemented and maintained according to Archives Act.</p> <p>The following steps are required to ensure that this is achieved:</p> <ul style="list-style-type: none"> Step 1 – Compiling a File Plan that adheres to the National Archives Act. Step 2 - Putting an effective and efficient Electronic System in place in line with the File Plan Step 3 - Compiling a draft Records Management Policy for approval. Step 4 – Integrating IMIS into the Records Management System Step 5 – Submitting annual progress reports on implementation to EXCO. <p>A 100% compliance is expected at the end of the current financial year</p>
		Number of ventures increasing public access to libraries and information services	Director: Corporate Services	<p>The purpose is to have 3 ventures implemented increasing public access to libraries and information services through:</p> <p>The Steps include the following:</p> <ul style="list-style-type: none"> Step 1 – Offering proactive information services Step 2 - Facilitating building a Library in one of the previously disadvantaged areas Step 3 - Implementing the Learner Support Programme. Step 4- Submitting quarterly reports on progress made with the implementation of each aspect <p>A 100% compliance of all the aspect listed is expected at the end of the current financial year.</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		Maintenance Plan for municipal buildings and community facilities in place	Director: Corporate Services	<p>The purpose is to have a Maintenance Plan for municipal buildings and community facilities in place by the end of the current financial year.</p> <p>The Steps include the following: Step 1 – Drafting a Maintenance Plan for municipal buildings and community facilities Step 2 – Submitting the draft Maintenance Plan to EXCO for approval.</p> <p>A 100% compliance of all the aspect listed is expected at the end of the current financial year</p>
OTID6	Maximise use of Information and Communication Technology (ICT)	ICT Implementation Plan (Master Systems Plan) in place	Manager: IT	<p>The purpose is to ensure that an ICT Implementation Plan (Master Systems Plan) is in place and implemented. The targets are weighted in terms of steps to be taken to ensure that the ICT Implementation Plan (Master Systems Plan) is in place and implemented.</p> <p>The steps are listed below and weighted in terms of percentages: Step 1 – Plan to be approved by Council – 50% weighted Step 2 – Staff and Sufficient funds (budgeting) to achieve initiatives as per plan in next 4 years 2015/2016 to 2018/2019 - 50% weighted.</p>
		ICT Operational Plan in place and implemented	Manager: IT	<p>The purpose is to have a stable network and up to date software to enable users to perform tasks/communicate/research/report incidents or requests-monitor service provider.</p> <p>The Steps are listed below and weighted in terms of percentages for each quarter:</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		SCOA Implementation Plan in place and implemented	Manager: IT	<p>Step 1 – Network infrastructure uptime - 90 % weighted Step 2 – Response time within 2 hours from reporting incidents -10 % weighted.</p> <p>The purpose is to comply with Municipal Finance Management Act 56 of 2003 and Municipal Regulations on Standard Chart of Accounts (SCOA) regulations promulgated on 22 April 2014 but more specifically to achieve the effective date of 1 July 2007.</p> <p>The Steps include the following: Step 1- Approve plan- 25% weighted Step 2- Committee meetings - minimum one meeting per quarter 10% weighted Step 3- Advise members of their responsibility as set out in approved plan- 10% weighted Step 4- Ensure target dates are met as per plan- 55% weighted</p>
OTID7	Contribute to the creation of an enabling environment with clear regulatory framework for implementation of gender and social developmental programmes	Established channels to mainstream transversal issues for designated groups thru Special Programmes throughout the Municipality	SPU Coordinator	<p>The purpose is to establish channels to mainstream transversal issues for designated groups thru Special Programmes throughout the Municipality.</p> <p>The Special Programmes Strategic Framework will guide the channels that should be established and implementation will be measured against the Implementation plan.</p> <p>The Steps include the following: Step 1 – Developing a customised Municipal Special Programmes Strategic Framework for mainstreaming transversal issues in accordance with the national Gender Mainstreaming Strategic Framework. Step 2 – Submitting a draft Policy and Implementation Plan in line with the Municipal Special Programmes Strategic Framework for approval.</p> <p>A 100% compliance is expected at the end of the current</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		Creation of socio-economic opportunities accommodating all the designated groups	SPU Coordinator	<p>financial year.</p> <p>The purpose is to establish channels for addressing the needs, challenges and creation of opportunities accommodating specific youth development matters in line with the national Job Access Strategic Framework.</p> <p>A Policy and Implementation Plan will be developed to guide implementation.</p> <p>The Steps include the following: Step 1 – Compiling an Operational Plan Step 2 – Submitting an Operational Plan for approval.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		No. of Programmes to minimise the socio-economic impact of HIV/AIDS in place	HIV/AIDS Coordinator	<p>The purpose is to measure the number of programmes that were implemented to minimise the socio-economic impact of HIV/AIDS in the workplace.</p> <p>It is envisaged that 4 programmes will be implemented at the end of the financial year.</p> <p>The Step includes developing an HIV/AIDS Policy in order to guide the implementation of programmes.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		No. of programmes implemented to support sports, arts and culture	SPU Coordinator	<p>The purpose is to measure the number of programmes implemented to support sports, arts and culture.</p> <p>Implementation will be measured against this and reported on, on a quarterly basis.</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>The Steps include the following: Step 1 – Developing a Sports, Arts and Culture Policy to guide the implementation of programmes. Step 2 – Submitting the Policy for approval by the end of the financial year. Step 3 - Developing a Sports, Arts and Culture Implementation Plan.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		<p>No. of moral regeneration programmes facilitated amongst municipal communities</p>	<p>Public Participation Manager</p>	<p>The purpose is to measure the number of moral regeneration programmes facilitated in the community.</p> <p>The Policy and Implementation Plan will guide implementation and implementation will be measured against it.</p> <p>The Steps included the following: Step 1 – Developing a Policy to guide the implementation of programmes. Step 2 – Submitting the Policy for approval by the end of the financial year. Step 3 - Developing an Implementation Plan Step 4 – Submitting quarterly reports on progress with implementation to the relevant council structure.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>

KPA3: LOCAL ECONOMIC DEVELOPMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
LED1	Promote and support enterprise development to stimulate economic growth and development that will result in the creation of jobs	Draft Enterprise Development Strategy and plan in place	LED Manager	<p>The purpose is to have a draft Enterprise Development Strategy in place by the end of the financial year. The targets are weighted in terms of steps that should be taken to ensure that the draft Enterprise Development Strategy is in place.</p> <p>The Steps are listed below and weighted in terms of percentages for each quarter: Step 1: Assessment Report compiled on the status of local enterprise; Step 2: Consultative meetings with local enterprises; Step 3: Draft strategy developed and local enterprises consulted on it; Step 4: Strategy submitted to EXCO for noting.</p>
		Measures implemented against targets set in draft Enterprise Development Strategy	LED Manager	<p>The purpose is to monitor implementation against the draft enterprise development strategy.</p> <p>Targets are weighted according to compliance with prescripts of draft enterprise development strategy and are weighted in percentages for each quarter.</p>
LED2	Promote and support agricultural development to stimulate economic growth and development that will result in the creation of jobs	Agricultural Development Strategy and plan in place.	LED Manager	<p>The purpose is to have an Agricultural Development Strategy and Plan in place by the end of the financial year.</p> <p>The targets are weighted in terms of steps that should be taken to ensure that the Agricultural Development Strategy is in place.</p> <p>The Steps are listed below and weighted in terms of percentages for each quarter: Step 1: Compiling Assessment Report on the status of</p>

KPA2: ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		Measures implemented for agricultural development against targets set in Agricultural Development Plan	LED Manager	<p>agricultural projects; Step 2: Holding Consultative meetings with relevant stakeholders; Step 3: Developing Draft strategy and local stakeholders consulted on it. Step 4: Strategy submitted to EXCO for noting.</p> <p>The purpose is to monitor implementation against the Agricultural Development Strategy and Plan.</p> <p>Targets are weighted according to compliance with prescripts of the Agricultural Development Strategy and Plan and are weighted in percentages for each quarter.</p>
LED3	Maximise the number of people visiting the area as a destination of choice	Tourism Strategy and plan in place	LED Manager	<p>The purpose is to have a Tourism Strategy and Plan in place by the end of the financial year.</p> <p>The targets are weighted in terms of steps that should be taken to ensure that the Tourism Strategy and Plan is in place.</p> <p>The Steps are listed below and weighted in terms of percentages for each quarter: Step 1: Assessment Report compiled on the status of local tourism; Step 2: Consultative meetings with local stakeholders; Step 3: Draft strategy developed and relevant stakeholders consulted on it; Step 4: Strategy submitted to EXCO for noting.</p>
		Measure the impact of the tourism strategy and plan against target set in the strategy and plan	LED Manager	<p>The purpose is to monitor implementation against the Tourism Strategy and Plan.</p> <p>Targets are weighted according to compliance with prescripts of the Tourism Strategy and Plan and are weighted in percentages for each quarter.</p>

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IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
LED4	Ensure a fully functional LED Unit	Plan and budget for an effective LED Unit in place	LED Manager	The purpose is to have a plan and budget for a functional LED Unit. The measures to be taken to ensure a plan and budget for a LED Unit are set out below, as well as the weighted percentage for each quarter to achieve this KPI: <ul style="list-style-type: none"> • Evaluate the current adopted posts in the organizational structure; • Submit evaluation report to HR; • Submit draft unit budget to BTO.
LED5	Create job opportunities according to government programmes	No of jobs created in accordance with EPWP	LED Manager	
		No of jobs created in accordance with CWP	LED Manager	The purpose is to create job opportunities for the local community working with COGTA. This will be measured by the number of jobs created annually.

KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
MFVM1	Ensure financial viability of the municipality	Improved revenue mechanisms to be implemented according to Municipal systems Act and the Municipal Finance Management Act.	Chief Financial Officer	<p>The purpose is to implement improved mechanisms according to Municipal systems Act and the Municipal Finance Management Act.</p> <p>The Steps include the following:</p> <p>Step 1: Developing a Revenue Improvement Plan and having it approved by a relevant Council structure.</p> <p>Step 2: Convening a Workshop on Revenue Improvement Plan by the end of the financial year.</p> <p>A 100% compliance must be achieved at the end of the financial year.</p>
		Supplementary valuation rolls, as prescribed by the Municipal Property Rates Act No 6 of 2004, on all improvements to properties, subdivisions and consolidations done in the financial year.	Chief Financial Officer	<p>The purpose is to conduct a supplementary valuation roll on all improvements to property during the financial year.</p> <p>The Step include a valuation court approved supplementary valuation roll implemented by 30 June</p> <p>A 100% compliance must be achieved.</p>
		Measures put in place to obtain a credit rating by independent rating agency	Chief Financial Officer	<p>The purpose is to put in place measure that will ensure a credit rating is obtained by an independent rating agency which will result into investor confidence. (to be performed every three years).</p> <p>The Step include appointment of service provider to undertake the credit rating assessment.</p>
		% increase in revenue collection rate	Chief Financial	The purpose is to measure the % increase achieved in revenue collection in the current financial year. Sufficient

KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
			Officer	<p>revenue should be raised to cover budgeted expenditure by increasing debt recovery by 2% per annum.</p> <p>The Steps include appointment of service provider to undertake debt recovery by June 2015.</p> <p>A 100% compliance to be achieved by the end of the financial year, thus a 2% increase in debt recovery on the Rand value of the previous year.</p>
		% expenditure spent on approved budget	Chief Financial Officer	<p>The purpose is to put measures in place to achieve 80 % expenditure spent on the approved budget.</p> <p>A 80% expenditure should be achieved. There will be a zero tolerance for unauthorised expenditure and steps to effect this include the following.</p> <p>Step 1: Putting in place measures to encourage all directorates to achieve 80% expenditure.</p> <p>Step 2: Drawing monthly income and expenditure reports that are generated by the financial system that outlines budget vs actual expenditure.</p> <p>Step 3: Checking availability of budget funds on all requisitions on daily basis</p> <p>Step 4: Advising directorates regarding adjustment budgets as and when required</p> <p>Step 5: Submitting income and expenditure report to internal customers.</p> <p>A 100% compliance is expected on NO unauthorised expenditure and the steps discussed above.</p>
		Compliance with budget preparation and budget related policies finalisation in accordance with the MFMA	Chief Financial Officer	<p>The purpose is to comply with all legislated requirements.</p> <p>The steps are as follows:</p> <p>Step 1: Having budget timetables, instructions and</p>

KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>guidelines approved and in place to meet all the legislated requirements.</p> <p>Step 2: 100% compliant annual budget approved by council in terms of all legislated requirements by 30 June.</p> <p>Step 3: 18 Budget/Finance Related Policies reviewed and approved by Council by 30 June.</p> <p>A 100% compliance to all the steps outlined above is expected at the end of the financial year.</p>
		Number of in year budget performance reports as required by MFMA submitted on time	Chief Financial Officer	<p>The purpose is to provide all budget related information as required by MFMA.</p> <p>These includes submission and consolidation of:</p> <ul style="list-style-type: none"> • 12 monthly reports (section 71 format) • 4 quarterly reports (grant performance per DORA) • 1 mid -year which are compliant and submitted to executive committee and council. (Section 72 report) <p>A 100% compliance to all the steps outlined above is expected at the end of the financial year.</p>
		Compliant budget adjustment approved by council in terms of all legislated requirements by 28th February 2015.	Chief Financial Officer	<p>The purpose is to have a compliant adjustment budget approved by council in terms of all legislated requirements by 28th February 2015 in order to obviate unauthorised expenditure.</p> <p>The aim is to submit a 100% compliant adjustment budget approved by council in terms of all legislated requirements by 28th February 2015.</p> <p>The Steps are the following:</p> <p>Step 1: Consolidating all adjustments received from directorates and offices</p>

KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				Step 2: Ensuring all adjustment budget that are submitted balance and the funding is available to adjust.
		Positive cash flow management according to MFMA & its regulations maintained	Chief Financial Officer	<p>The purpose is to maintain positive cash flow that is managed economically, effectively and efficiently by ensuring that the current bank account maintains a positive balance daily.</p> <p>The Steps include the following:</p> <p>Step 1: Performing daily cash flow forecast(both revenue and expenditure)</p> <p>Step 2: Extracting bank statements daily to ensure there is no overdraft on any bank account.</p> <p>Step 3: Paying all creditors at 30 days from the date of receipt by finance directorate to manage cash flow effectively.</p>
		% improvement in the implementation of Indigent Policy	Chief Financial Officer	<p>The purpose is to measure the % improvement achieved in the implementation of the indigent policy. The target is to extend indigent registrations by 2% per annum to all qualifying residents for rural and informal settlements.</p> <p>The Steps includes the following:</p> <p>Step 1: Management of indigent register</p> <p>Step 2: Signing of contracts with private land owners</p> <p>Step 3: Procurement of alternate energy</p>
MFVM2	Ensure that the implementation of Supply Chain Management according to the SCM policy	Compliance with legislated SCM reporting requirement in line with SCM Policy and MFMA	Manager: SCM	<p>The purpose is to ensure compliance with legislated SCM reporting according to the SCM Policy and MFMA under the control of the SCMU.</p> <p>The Steps include the following:</p> <p>Step 1: Submitting quarterly reports to the Accounting Officer.</p> <p>Step 2: Submitting Annual Report to the Accounting</p>

KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				Officer A 100% should be achieved at the end of the financial year.
		Standard operating procedures operationalised in accordance with SCM policy and legislation.	Manager: SCM	The purpose is to ensure that standard operating procedures are operationalised to comply with legislated requirements regarding irregular expenditure. The Steps include the following: Step 1: Distributing legislated and operating procedures to all directorates Step 2: Holding of briefing sessions to keep all staff dealing with procurement to all changes to policies and legislations. A 100% compliance is expected by the end of the current financial year.
		Steps taken to mainstream the implementation of SCM according to the policy and good practise	Manager: SCM	The purpose is to develop and present a turnaround strategy according to good practice to achieve the mainstreaming of SCM. The Steps include the following: Step 1: Submitting the turnaround strategy to management. Step 2: Inclusion of mainstreaming SCM concerns in quarterly and annual SCM reports to the accounting officer.
		Procurement Plans monitored in line with the SCM policy.	Manager: SCM	The purpose is to adequately monitor the procurement plans under the control of the SCMU in terms of good practise and the requirements of the SCM policy. The Steps include the following Step 1: Submitting the Annual Procurement Plans of all directorates to the CFO.

KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>Step 2: Comparing actual procurements against the plan. Step 3: Providing reports to the user directorates</p> <p>A 100% compliance is expected at the end of the financial year.</p>
		% reduction of irregular expenditure related to procurement documentation in line with legislation and SCM policy	Manager: SCM	<p>The purpose is to put in place measures towards a % reduction achieved in irregular expenditure. The target is to reduce irregular expenditure relating to documentation reviewed by the SCMU by 5%.</p> <p>The Steps include the following:</p> <p>Step 1: Attaining less than 5% of the number of the amount of documentation reviewed by the SCMU results in irregular expenditure Step 2: Maintaining an irregular expenditure register in respect of documentation reviewed by SCMU.</p> <p>100% of requisitions checked daily by the SCMU prior to issuing orders.</p> <p>A 100% compliance is expected at the end of the financial year.</p>
MFVM3	Ensure improved sound financial management	Annual financial statements that are 100% compliant to GRAP standards as per gazette issued by National Treasury	Chief Financial Officer	<p>The purpose is to prepare the annual financial statements that are 100% compliant to GRAP standards as per gazette issued by National treasury and to ensure that the audit report contains no findings relating to GRAP standards.</p> <p>The Steps include the following:</p> <p>Step 1: Developing a checklist Step 2: Reviewing of AFS by a GRAP expert.</p> <p>A 100% compliance is expected by the end of the financial</p>

KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				year.
		Measures in place to monitor and control fruitless and wasteful expenditure	Chief Financial Officer	<p>The purpose is to put in place measures to monitor and control fruitless and wasteful expenditure. The fruitless and wasteful expenditure register will be used as an instrument for monitoring and controlling fruitless and wasteful expenditure.</p> <p>The Steps include maintaining a fruitless and wasteful expenditure register.</p>
		% increase in the number of finance employees that are competent (SETA certification) on minimum competency levels as regulated.	Chief Financial Officer	<p>The purpose is to increase the number of finance staff that have achieved SETA certification as regulated. The target is to ensure that all relevant finance staff achieves the minimum competency levels as prescribed by regulations.</p> <p>The Steps include the following:</p> <p>Step 1: Registration and attendance at accredited institutions.</p> <p>Step 2: Certification that all portfolio of evidence submitted in time.</p> <p>Step 3: Reviewing attendance registers provided by training institutions.</p>
MFVM4	Maintain and manage all municipal assets	% Increased budget provision for asset repairs and maintenance.	Chief Financial Officer	The purpose is to measure the % increased budget provision for asset repairs and maintenance. The target is to ensure that the operating budget maintenance allocation is increased by 1 % point per annum until norm is achieved.

KPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>The Steps include the following:</p> <p>Step 1: Consolidating repairs and maintenance budget inputs from directorates Step 2: Calculating the % increase compared to prior year. Step 3: Advising directorates to increase the budget provisions if the % increase is less than 1% point.</p> <p>The table budget shows 1% in repairs and maintenance on previous budget.</p>
		Asset Management System with Fixed Asset Register in place as prescribed by GRAP and the MFMA	Chief Financial Officer	<p>The purpose is to ensure that the Asset management system and fixed assets register format are GRAP and MFMA compliant.</p> <p>The Steps include the following:</p> <p>Step 1: SLA with service provider to update the fixed Asset Register to ensure its fully GRAP compliant. Step 2: Updating the Asset Register with as and when required.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		% reduction of Stock losses	Chief Financial Officer	<p>The purpose is to ensure that the shrinkage in inventory assets is reduced by 5% over the year.</p> <p>The Steps include the following:</p> <p>Step 1: Implement three stock takes per year to identify stock loss controls. Step 2: Enhancing security measures at the petrol and diesel distribution points. Step 3: Installing cameras in the stores building.</p>

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
GGPP1	Improve public participation and interaction	Coalition and Networking Strategy implemented according to Implementation Plan	Public Participation Manager	The purpose is to ensure that the Municipality will at the end of the financial year have and implement a strategy that promotes coalitions and networking among stakeholders.
		Communication Strategy and Communication Action Plan developed as prescribed in the Systems Act.	Communications Manager	The purpose is that have a communication strategy and Communication Action Plan, as prescribed in the Systems Act in place by the end of the financial year. The Steps include the following: Step 1: Implementing the Strategy and Action Plan. Step 2: Submitting quarterly progress reports on implementation to relevant Council structures. A 100% compliance is expected at the end of the current financial year.
		Corporate image improved in line with the corporate branding manual	Communications Manager	The purpose is to improve the corporate image of the Municipality in line with the branding manual. The Steps include the following: Step 1: Developing a Branding Manual must be developed and having it approved by the end of the financial year. Step 2: Submitting quarterly progress reports on improving the corporate image of the Municipality to relevant Council structures. A 100% compliance is expected at the end of the current financial year.
		Presidential Hotline complaints responded to within 48 hours	Public Participation Manager	The purpose is to ensure complaints are attended to within 48 hours. The Steps include the following: Step 1 - Maintaining continuous monitoring and communication with the Presidential hotline.

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>Step 2 – Effecting regular and timeous updates. Step 3 – Providing regular reporting to COGTA as per set directives.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		<p>Petitions responded to within 3 days of receipt.</p>	<p>Public Participation Manager</p>	<p>The purpose is to ensure that petitions are attended to within 3 days in order to eliminate persistent service delivery protests.</p> <p>Measurement will be done against a Petitions Register that will be updated as required coupled with proper investigations, referrals where required and feedback to the petitioners/s.</p> <p>The Steps include the following: Step 1 – Compiling a Petitions Register. Step 2 – Submitting quarterly reports on the Petitions Register to Council.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		<p>No. of public participation events facilitated</p>	<p>Communications Manager</p>	<p>The purpose is to ensure that public events are facilitated according to Chapter 7 of the Constitution, Chapter 4 of the Systems Act and the Structures Act.</p> <p>The Steps include the following: Step 1 – Compiling a Public Participation Events Calendar and having it approved. . Step 2 – Submitting quarterly reports on the Public Participation Events Calendar to Council.</p> <p>A 100% compliance is expected at the end of the current financial year</p>

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		Formal Intergovernmental relations arrangements in place	Communications Manager	<p>In compliance with the Intergovernmental Relations Act the purpose is to ensure that there are agreed upon arrangements amongst the governments departments in order to assist with continuous relations.</p> <p>This will be measured by the existence of documented arrangements and quarterly meetings and programmes that will be reported on quarterly.</p>
		Feedback to communities provided as per applicable prescripts	Communications Manager	
		No. of functional Ward Committees	Director: Corporate Services	<p>The purpose is to have 10 functional Ward Committees according to the SALGA Guidelines.</p> <p>The Steps include the following:</p> <ul style="list-style-type: none"> • Step 1 - Ensuring Ward Committee meeting take place quarterly • Step 2 - Implementing Capacitation Programmes for Ward Committees • Step 3 - Submitting quarterly progress reports to Council. <p>A 100% compliance is expected at the end of the current financial year</p>
GGPP2	Facilitate capacity development for Councillors	% of councillors capacitated	Director: Corporate Services	<p>The purpose is to have 10% of councillors capacitated in line with the Skills Development Plan in order to mitigate the skills gap.</p> <p>The following steps are required to ensure that this is achieved:</p> <p>Step 1 – Including councillors’ training needs into the</p>

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				<p>Workplace Skills Plan.</p> <p>Step 2 - Implementing Capacitation Programmes for Councillors</p> <p>Step 3 – Submitting quarterly progress reports on the % of councillors capacitated and whether the targets set in the Workplace Skills Plan were achieved</p> <p>A 100% compliance is expected at the end of the current financial year</p>
GGPP3	Promote good corporate governance	A draft strategic framework for corporate governance compliance in place	Internal Audit Manager	<p>The purpose is to determine if the Municipality has internal audit unit capacity that meets requirements of the MFMA for improved assurance and provision of advisory services on internal control, risk management and corporate governance within departments.</p> <p>Auditor General South Africa will be expected to assess review the work of internal audit to determine whether to place reliance on their work or not and effectiveness thereof.</p> <p>The Steps included the following:</p> <p>Step 1 – Determining whether the three (3) year and annual audit plan is based on the risk assessment, conducted during the year under review audit work scope detailing what the audit coverage will be and approved by the Audit Committee</p> <p>Step 2 – Submitting quarterly Internal Audit performance reports to Audit Committee members and management summarising results of audit activities.</p> <p>Step 3 – Determining whether there is compliance with IAA charter, IAA methodology and IIA standards and Internal Audit Charter signed by the Accounting Officer and Chairperson of the Audit Committee.</p>

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
				A 100% compliance is expected at the end of the current financial year.
		Measures put in place for improved oversight role exercised by Council	Director: Corporate Services	<p>The purpose is to put in place measures for promoting good governance by means of councillors exercising their oversight role on council affairs as guided by the MSA.</p> <p>The Steps include the following:</p> <p>Step 1: Ensuring Council and council committees take place as per the schedule of meetings and Rules of Order</p> <p>Step 2: Ensuring a functional MPAC is supported.</p> <p>Step 3: Ensuring Council meetings are open to the public</p> <p>A 100% compliance is expected at the end of the current financial year</p>
		Audit (AG) Action Plan in place	Internal Audit Manager	<p>The purpose is to have an Audit (AG) Action Plan in place.</p> <p>The Steps included the following:</p> <p>Step 1 – Compiling an Audit (AG) Action Plan</p> <p>Step 2 – Submitting the Audit (AG) Action Plan for approval.</p> <p>Step 3 – Submitting quarterly progress reports on the implementation of the Audit (AG) Action Plan to relevant council structures.</p> <p>A 100% compliance is expected at the end of the current financial year</p>

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
		Internal Audit three-year rolling strategic plan that is in line with MFMA & Standards for the professional practice of Internal Audit in place	Internal Audit Manager	<p>The purpose is to develop an internal audit strategic plan that is risk based and informed by King 3. MFMA, and any related legislation including International Auditing Standards and regulations.</p> <p>The Steps included the following: Step 1 – Compiling an Three-Year Rolling Strategic Plan Step 2 – Submitting the Three-Year Rolling Strategic Plan for approval. Step 3 – Submitting quarterly progress reports on the implementation of the Three-Year Rolling Strategic Plan to relevant council structures.</p> <p>A 100% compliance is expected at the end of the current financial year.</p>
		A Framework for Administrative Delegations of Authority in place as prescribed by the MSA	Director: Corporate Services	<p>The purpose is to review a Framework for Administrative Delegations of Authority in order to streamline municipal administrative actions in accordance with the Municipal Systems Act.</p> <p>The Steps include the following: Step 1 – Reviewing a Framework for Administrative Delegations of Authority. Step 2 - Submitting the revised Framework for Administrative Delegations of Authority for approval to Council.</p> <p>A 100% compliance is expected at the end of the current financial year</p>
		Roles and Responsibilities Framework in place	Director: Corporate	The purpose is to have a Roles and Responsibilities Framework in place clearly defining the roles and

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
IDP REF NO.	OBJECTIVE	KEY PERFORMANCE INDICATOR	RESPONSIBLE PERSON	INDICATOR DEFINITION
			Services	<p>responsibilities of political office bearers and administration.</p> <p>The Steps include the following:</p> <p style="padding-left: 40px;">Drafting a Framework for Administrative Roles and Responsibilities.</p> <p style="padding-left: 40px;">Submitting the Framework for Roles and Responsibilities for approval to Council.</p> <p>A 100% compliance is expected at the end of the current financial year</p>

ANNEXURE B

BUDGET SUMMARY

ANNEXURE C

CAPITAL BUDGET 2015/2016

IDP NO	NDLAMBE MUNICIPALITY CAPITAL BUDGET 2015/2016	FUNDING SOURCE	WARD	COST 2015/2016 NEW CAPITAL	REPLACEMENT	COST 2016/2017	COST 2017/2018
	DEPARTMENT/SECTION : DETAILS						
	COUNCIL GENERAL						
	Furniture for Council Chambers	INTERNAL	ALL	0	0	200 000	0
	4. ayois Chair	INTERNAL	ALL	0	0	50 000	0
	TOTAL COUNCIL GENERAL			0	0	250 000	0
	PUBLIC PARTICIPATION UNIT						
	Desk	INTERNAL	All	0	0	0	5 000
	Visiting chair	INTERNAL	All	0	0	8 000	8 000
	Filing Cabinet	INTERNAL	All	0	0	7 000	15 000
	TOTAL PUBLIC PARTICIPATION UNIT CAPITAL			0	0	15 000	28 000
	MUNICIPAL MANAGER						
	LOCAL AIDS COUNCIL						
	1x Filing Cabinet	INTERNAL	ALL	0	0	12 000	0
	1x Chair	INTERNAL	ALL	0	0	900	0
	Air conditioner	INTERNAL	ALL	0	0	3 000	0
	LOCAL AIDS COUNCIL			0	0	4 500	0
	COMMUNICATION OFFICE						
	1x Pocket Camera =3000	INTERNAL	ALL	0	0	20 400	0
	1x I Pad =7000	INTERNAL	ALL	0	0	3 000	0
	1x Recording Mic	INTERNAL	ALL	0	0	7 000	0
	1x Filing Cabinet, 2x Desks and 2x Chairs	INTERNAL	ALL	0	0	3 470	0
	1x Recording Video Camera	INTERNAL	ALL	0	0	20 000	0
	COMMUNICATION OFFICE			0	0	2 899	0
	LOCAL ECONOMIC DEVELOPMENT						
	Bakke 4x4	INTERNAL	ALL	0	0	36 359	0
	Fridge	INTERNAL	ALL	0	0	320 000	0
	Microwave	INTERNAL	ALL	0	0	4 500	0
	Kettle	INTERNAL	ALL	0	0	2 800	0
	Filing Cabinet	INTERNAL	ALL	0	0	150	0
	Video Camera	INTERNAL	ALL	0	0	6 500	0
	LOCAL ECONOMIC DEVELOPMENT			0	0	5 500	0
	SPECIAL PROGRAMMES						
	1x LAPTOP	INTERNAL	ALL	0	0	339 450	0
	SPECIAL PROGRAMMES TOTAL			0	0	12 000	0
	INFORMATION TECHNOLOGY						
	10 x Replace Pcs With All In One 15 Pc Finance	INTERNAL	ALL	0	0	12 000	0
	8 x Replace Pcs With All In One 15 Pc Libraries Front Desks	INTERNAL	ALL	0	0	100 000	0
	2 x Server Cabinets For Bath And Alex 1.1m X 600 Mm X 1m	INTERNAL	ALL	0	0	80 000	0
	2 x Access Control Device For Server Rooms (Corp Serv/Finance)	INTERNAL	ALL	0	0	11 000	0
				0	0	5 000	0

Steel Door And Security Gate Corp Server Room	INTERNAL	ALL	0	0	5,000	0
Smoke Detector Corp Serv Server Room	INTERNAL	ALL	0	0	1,000	0
1 x 5kg Co2 Fire Extinguisher Corp Serv Server Room	INTERNAL	ALL	0	0	600	0
Upgrade Servers x 1 Rack Mounted Super Micro Abekus Etc	INTERNAL	ALL	0	0	35,000	0
TOTAL INFORMATION TECHNOLOGY CAPITAL			0	0	237,600	0
CORPORATE SERVICES DEPARTMENT						
REGISTRY						
Chairs	INTERNAL	ALL	0	0	3,000	0
TOTAL REGISTRY			0	0	3,000	0
HUMAN RESOURCES						
Filing Cabinets - Human Resources	INTERNAL	ALL	0	0	8,000	0
Filing Cabinets - Human Resources	INTERNAL	ALL	0	0	3,000	0
x2 High Back Chairs	INTERNAL	ALL	0	0	8,000	0
Laptop Blinds	INTERNAL	ALL	0	0	15,000	0
Office Desk	INTERNAL	ALL	0	0	6,000	0
Recording Tape/Machine	INTERNAL	ALL	0	0	7,000	0
HUMAN RESOURCES			0	0	47,000	0
INFRASTRUCTURAL DEVELOPMENT						
SEWERAGE						
Construction Of Bulk And Internal Sewer Reticulation In Manselle	MIG	3	12,037,889	0	0	0
Construction Of Bulk And Internal Sewer Reticulation In Alexandria	MIG	1&2	0	0	0	0
Construction Of Bulk And Internal Sewer Reticulation In Bathurst	MIG	5	0	0	0	0
Generator	INTERNAL	6,7,8,9 & 10	800,000	0	0	13,259,230
TOTAL SEWERAGE			12,837,889	0	0	13,259,230
SANITATION						
Sanitation Truck	INTERNAL	5	1,200,000	0	1,500,000	0
ROADS & GENERAL WORK			1,200,000	0	1,500,000	0
1" Industrial Drill @ R3,000.00	INTERNAL	6	0	0	3,000	0
2" Rammers @ R60,000.00	INTERNAL	6	0	0	60,000	0
Refurbished 10T Tamping Grid Roller @ R125,000.00	INTERNAL	6	0	0	125,000	0
1" Trailer-mounted Trash Pump @ R120,000.00	INTERNAL	6	0	0	0	120,000
2' 4T Flatbed Trucks with Staff Cab @ R450,000.00 ea	INTERNAL	6	0	0	0	2,030,500
Generator, Seafield	INTERNAL	6	0	0	0	0
Water Pump, 2", Seafield	INTERNAL	6	0	0	0	0
Flood Lights, Seafield	INTERNAL	6	0	0	0	0
Welding Machine, Seafield	INTERNAL	6	0	0	0	0
Water Pump & Motor Combination, Seafield	INTERNAL	6	0	0	0	0
3" Weedeater, Seafield	INTERNAL	1&2	0	0	0	0
Lawn Mower, Seafield	INTERNAL	1&2	0	0	0	0
Bushcutter, Seafield	INTERNAL	1&2	0	0	0	0
Chainsaw, Seafield	INTERNAL	1&2	0	0	0	0
Fencing, Treatment Works, Seafield	INTERNAL	1&2	0	0	0	0
Tractor/Trailer Combo, Alex	INTERNAL	1&2	0	0	0	0

ANNEXURE D

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND
EXPENDITURE BY MUNICIPAL VOTE)

EC105 Ndlambe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote	1									
COUNCIL GENERAL		1 378	3 028	5 066	2 317	2 317	-	6 047	6 403	6 762
1.1 - OFFICE OF THE MAYOR		1 378	3 028	5 066	2 317	2 317	-	6 047	6 403	6 762
1.2 - PUBLIC PARTICIPATION UNIT		-	-	-	-	-	-	-	-	-
MUNICIPAL MANAGER		112	131	271	156	156	-	163	173	183
2.1 - OFFICE OF THE MUNICIPAL MANAGER		112	121	236	138	138	-	145	153	162
2.2 - COMMUNICATION		-	-	-	-	-	-	-	-	-
2.3 - INTERGRATED DEVELOPMENT PLANNING		-	-	-	-	-	-	-	-	-
2.4 - LOCAL AIDS COUNCIL		-	-	-	-	-	-	-	-	-
2.5 - INFORMATION TECHNOLOGY		-	10	35	18	18	-	19	20	21
2.6 - SPECIAL PROGRAMMES		-	-	-	-	-	-	-	-	-
2.7 - LOCAL ECONOMIC DEVELOPMENT		-	-	-	-	-	-	-	-	-
2.8 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-
CORPORATE SERVICES		205	480	236	220	220	-	231	245	259
3.1 - ADMINISTRATION		127	318	127	96	96	-	101	107	113
3.2 - CIVIC BUILDINGS AND GENERAL		74	154	102	116	116	-	122	129	136
3.3 - HUMAN RESOURCES		-	-	-	-	-	-	-	-	-
3.4 - LIBRARY		3	8	8	8	8	-	-	-	-
3.5 - CUSTOMER RELATIONS		-	-	-	-	-	-	9	9	10
3.6 - PUBLICITY		-	-	-	-	-	-	-	-	-
3.7 - REGISTRY		-	-	-	-	-	-	-	-	-
COMMUNITY PROTECTION SERVICES		18 865	21 246	21 824	21 588	21 588	-	24 795	26 258	27 728
4.1 - BLUE FLAG BEACHES		-	24	23	24	24	-	25	26	28
4.2 - ADMINISTRATION		358	438	352	371	371	-	390	413	436
4.3 - HEALTH ENVIRONMENTAL		1 286	1 442	1 461	1 541	1 541	-	1 618	1 713	1 809
4.4 - RESERVE MANAGEMENT		63	107	60	63	63	-	66	70	74
4.5 - MUNICIPAL BYLAW COMPLIANCE		-	-	-	-	-	-	-	-	-
4.6 - PARKS AND RECREATION		153	207	196	207	207	-	217	230	243
4.7 - PUBLIC CONV/STREET CLEANING		10	11	5	5	5	-	6	6	6
4.8 - REFUSE DISPOSAL		12 844	18 247	18 529	18 013	18 013	-	21 035	22 276	23 523
4.9 - SMALL ANIMAL POUND		-	-	-	100	100	-	105	111	117
4.10 - ENVIRONMENTAL COMPLIANCE		4 151	769	1 198	1 264	1 264	-	1 333	1 412	1 491
COMMUNITY PROTECTION SERVICES		3 300	4 041	3 719	3 924	3 924	-	4 120	4 363	4 608
5.1 - LICENCING		1 331	1 269	1 458	1 538	1 538	-	1 615	1 710	1 806
5.2 - ROAD MARKINGS		-	-	-	-	-	-	-	-	-
5.3 - LAW ENFORCEMENT		1 904	2 743	2 205	2 326	2 326	-	2 442	2 586	2 731
5.4 - DISASTER MANAGEMENT		-	-	-	-	-	-	-	-	-
5.5 - FIRE PROTECTION UNIT		66	29	57	60	60	-	63	67	71
INFRASTRUCTURAL DEVELOPMENT		14 842	25 381	21 574	23 489	23 489	-	26 378	27 934	29 499
6.1 - CONSERVANCY AND SANITATION		1 269	1 736	1 637	3 070	3 070	-	2 833	3 000	3 168
6.2 - GENERAL WORKS		145	268	293	309	309	-	325	344	363
6.3 - ROADS AND GENERAL WORKS		0	1 000	1 410	1 487	1 487	-	1 561	1 654	1 746
6.4 - SEWERAGE		9 987	15 331	12 826	12 917	12 917	-	15 663	16 587	17 516
6.5 - BUILDING CONTROL		589	794	816	861	861	-	908	961	1 015
6.6 - TOWN ENGINEER		207	1 695	160	169	169	-	178	188	199
6.7 - WORKSHOPS		12	12	3	3	3	-	3	3	3
6.8 - ESTATES		861	688	1 006	1 061	1 061	-	1 114	1 180	1 246
6.9 - PROJECT MANAGEMENT UNIT		-	-	-	-	-	-	-	-	-
6.10 - HOUSING		1 770	3 866	3 424	3 612	3 612	-	3 793	4 016	4 241
INFRASTRUCTURAL DEVELOPMENT		119	189	151	159	159	-	167	177	187
7.1 - TOWN PLANNING		119	189	151	159	159	-	167	177	187

EC105 Ndlambe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand										
MUNICIPAL MANAGER 14.1 - (Name of sub-vote)		-	-	-	-	-	-	-	-	-
MUNICIPAL MANAGER 15.1 - (Name of sub-vote)		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	220 437	277 643	270 947	231 366	231 366	-	327 784	347 123	366 562