NXUBA LOCAL MUNICIPALITY

	RAFT	INSTITUTIONAL	SCORECARD	2015/2016
--	------	---------------	-----------	-----------

												RAFT IN	STITUT	ONAL S	CORECAR	RD 2015/2	016										
Priority Area	[0441-	Objective	Strategy	Indicator	Indicator	Activity / Project		Weight	Budget &	KPA 1 Vote No.					Q2 Deliverable	EVELOPMEN	IT To2	Q3 Deliverable	On Florenda	On Publisher	04	O4 Florendel	Q4 Evidence	Annual Target	Controller	No of KPI	Risk
Priority Area	Plan Objective	Code	otrategy	indicator	Code	Activity / Projec	nt Source and Frequency	weight	Source	Vote No.	Daseline	target	target	Q1 EVIDENCE	target	target	Evidence	target	target	GS EVIDENCE	Deliverable target	target	Q4 Evidence	Annual rarget	Custodan	NO OI KPI	Identified
and By-laws	To ensure that policies and by-laws are in place and implemented by 2017		By developing and monitoring the implementation of policies	Number of policies reviewed and implemented	MTI 1:1	Development of Resettlement Policy	Quarterly reports	N/A	N/A	N/A	41 policies	Develop a draft policy	N/A	Draft policy	Conduct workshop on the developed draft policy	NIA	Attendance register and report	Submission to Council	N/A	Council Resolution approving the policy	Implement the developed policy	N/A	Progress on the implementation of the developed policy	Developed 1 Policy	Director Corporate Services		
Policies and			By developing 1 By-Law	No of by-laws reviewed and implemented	MTI 1:2	Development of Spluma By-Law	Quarterly reports	N/A	N/A	N/A	16 Bylaws	Conduct workshop on by- law for all municipal officials	N/A	Minutes and attendance registers	Conduct workshop on the developed draft By-Law	N/A	Attendance register and report	Submission to Council	N/A	Council Resolution	Process the By Law for Gazetting	N/A	Application for gazetting	Developed 1 By- Law	Director Corporate Services		
	To improve the organization I capacity by 2017		By developing and implementing organizational capacity	Reviewed organogram	MTI 2:1	Review organogram	N/A	NIA		N/A	Approved organogram	N/A	N/A	NA	N/A	N/A	NA	Review organogram and conduct workshop on the reviewed organogram	N/A	Reviewed organogram, attendance register and minutes /reports	Submit to council for adoption	N/A	Council resolution approving the organogram	Reviewed organogram	Director Corporate Services	:	
			By filling the budgeted posts	Number of budgeted posts filled	MTI 2:2	Filling of budgeted posts	N/A	N/A	N/A	N/A	127 filled posts	Appoint 16 vacant & funded positions	N/A	appointment letters, acceptance letters and advert	Appoint 4 Vacant and Funded Positions		appointment letters, acceptance letters and advert	Appoint 4 Vacant & Funded Positions	N/A		Appoint 4 Vacant & Funded Positions	N/A	Appointment letters acceptance letters and advert	, 28 budgeted posts	Director Corporate Services	,	
uilding			By improving institutional performance through skills development	Number of employees trained as per WSP	MTI 2:4	Training of employees	Quarterly reports	NIA.	N/A	N/A	10 trained	10 people trained	N/A	Attendance register ,corresponden ce for training and report.	10 people trained	NIA	Attendance register ,corresponde noe for training and report.	10 people trained	NIA	Attendance register ,correspondence for training and report.	10 people trained	NIA	Attendance register, correspondence for training and report.	40 training people trained	Director Corporate Services		
Organizational capacity building			By reviewing and implementing employee performance management policy	Reviewed Employee Performance Management Policy	MTI 2:6	Review and implement Employee performance management policy	N/A	N/A	NA	N/A	0	Review, Workshop, submit to council for approval and	N/A	Employee Performance Management Policy ,attendance register ,council resolution approving the policy	N/A	NIA	N/A	N/A	N/A	N	N	N/A	N/A	Develop Employee Performance Management Policy	Director Corporate Services		
Organi			By implementing employee Performance Management System Policy through employee performance assessments	Number of employee performance assessment conducted	MTI 2:7	Implement employee performance management policy through employee performance assessments	N/A	NIA.	N/A	N/A	0	Conduct employee performance assessments	N/A	quarterly performance assessment reports with evidence	Conduct employee performance assessments	NIA	quarterly performance assessment reports with evidence	Conduct employee performance assessments	N/A	quarterly performance assessment reports with evidence	Conduct employee performance assessments	N/A	quarterly performance assessment reports with evidence	Implement employee performance management policy through employee performance assessments	Director Corporate Services	;	
			By reviewing Job Descriptions and implementing Task Job Evaluation Policy on annual bases	Number of employees reviewed and evaluated job descriptions		Implement annual Task Job Evaluation Policy	*					Develop and submit employee's written Job Descriptions		Quarterly reports with evidence (proof of submission)	Follow-up and implement the Task Job Evaluation Outcomes	250 000.00	Quarterly reports with evidence	Develop and submit employee's written Job Descriptions		Quarterly reports with evidence	Follow-up and implement the Task Job Evaluation Outcomes		Quarterly reports with evidence	60 reviewed Job Descriptions and 60 Implemented Task Job Evaluation Policy	Director Corporate Services		
ment	To ensure implementation of a secured and functional records	MTI 3 d	By reviewing and implementing records management policy	Reviewed Record management policy	MTI 3:1	Review and implement Record management policy	N/A	N/A	NA	N/A	Draft Records management policy	Review Record management policy and conduct workshop	N/A	reviewed policy and attendance registers	submit to council for approval	N/A	council resolution approving the reviewed policy	Implement Record management policy	N/A	Report on implementation	Implement Record management policy	N/A	Report on implementation	Review and implement Record management policy	Director Corporate Services		
Manage			By developing file plans	Number of file plans developed	MTI 3:3:1	Development of file plans	N/A	NIA	N/A	N/A	Draft File Plan	Conduct workshop on File Plans	N/A	Minutes and attendance registers	submit to council for approval	N/A	council resolution approving the File Plan	Implement Record management policy	N/A	Report on implementation	Implement Record management policy	N/A	Report on implementation	Review and implement Record management policy	Director Corporate Services	11	
Records Management			Review and implement leave management procedure manual	Reviewed and implemented records management procedure manual		Review and implement records management procedure manua	N/A	NIA.	NA	N/A	Draft records management procedure manual	Review records management procedure manual and conduct workshop	N/A	Review records management procedure manual and attendance register	submit the procedure manual to council for approval	N/A	council resolution approving the reviewed procedure manual	Implement records management procedure manual	NA	Report on implementation	Implement records management procedure manual	NA	Report on implementation	Review and implement records management procedure manual	Director Corporate Services	1	
aut	To ensure proper leave managemen by 2017		By reviewing and implementing leave management procedure manual	Implemented leave management procedure manual	MTI 4:1	Implemented leave management procedure manua	N/A	NIA.	NA	N/A	Leave management procedure manual	Implement leave management procedure manual	NIA	Report on implementation	Implement leave management procedure manual	NIA	Report on implementati on	Review and implement leave management proceduse manual	N/A	Report on implementation	Review and implement leave management procedure manual	NIA	Report on implementation	Reports on Implemented leave management procedure manual	Director Corporate Services	1:	

Priority Are.	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Ac Code Pr	ctivity / oject	Measuremen t Source and Frequency	Weight	KPA Budget & Source	A 2 : SEF Vote No.		Q1 Deliverable target	AND INF Q1 Financial target			EVELOF Q2 Financial target	PMENT Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	Risk identified
	To ensure the establishment and access to well-maintained social amenities by 2017	SDI 1:1	By constructing Social amenities (Community Halls, Sports field)	No of social : amenities constructed	oo ,m	enstruction of mmunity hall ultipurpose niter and orts fields	Quarterly reports submitted with POE	N/A	R3 750 000 (MIG)	N/A	7 sports field and 6 community halls, 6 parks(4 with community	Procurement processes and designs		Copy of advert , tender document and appointment	Construction processes		Progress report with evidence (pictures)	Construction processes		Progress report with evidence (pictures)	Close out and completion		Progress report with evidence (pictures) and completion certificates	Construction of multipurpose center and sports fields	Director Technical Services		
Social Facilities	5,2517		field)								centre and play ground)			letters													
Social		SDI 1:2	By maintaining existing social amenities (Community halls ,parks, and sports fields)	No of social amenities maintained	sp 6 c ha will ce on	eintain all 7 orts field and community lis, 6 parks (4 th community ntre and play ound existing nenities		Reports on maintenance with evidence	Maintain all existing amenities		Reports on maintenance with evidence	Maintain 7 sports field and 6 community halls, 6 parks/4 with community centre and play ground)		maintenance with evidence	Maintain 7 sports field and 6 community halls, 6 parks(4 with community centre and play ground)		Reports on maintenance with evidence	Maintain 7 sports field and 6 community halls, 6 parks/4 with community centre and play ground)			Maintain 7 sports field and 6 community halts, 6 parks(4 with community centre and play ground)		Reports on maintenance with evidence		Director Community Services		
ormwater	To provide and maintain sustainable roads and stormwater services to all	SDI 2:1	By maintaining all municipal roads and stormwater drainage.	Number of kilometers (km)maintain ed and number of stormwater	SDI 1:3 Mi	aintenance inicipal roads d stormwater	quarterly reports	N/A	R4 million (MIG)	NIA	36 km of roads and 52 stormwater drainage	9 km of roads and 13 stormwater drainage		Quarterly Reports with evidence (pictures)	9 km of roads and 13 stormwater drainage		Quarterly Reports with evidence (pictures)	9 km of roads and 13 stormwater drainage		Quarterly Reports with evidence (pictures)	9 km of roads and 13 stormwater drainage		Quarterly Reports with evidence (pictures)	36 km of roads and 52 stormwater drainage	Director Technical Services	15	
Roads and Stormwater	our communities by 2017.		By constructing new roads and stormwater drainage.	drainage system maintained Number of kilometers constructed and number of stormwater drainage	sto	ads and ormwater	Quarterly reports				10,2 km	Procurement processes and designs		Advert ,tender documents and appointment letters.	Construction of roads		Quarterly Reports with evidence (pictures)	Construction of roads		Quarterly Reports with evidence (pictures)	Completion stage		Quarterly Reports with evidence (pictures) and completion certificate	7km	Director Technical Services		
	To provide and maintain adequate access to electricity for all in the municipal area by 2017.	SDI 3:1	By reducing distribution losses	% of distribution losses reduced	on	educe losses prepaid and riventional eters	Quarterly reports				42%	2.50%	nla	Reports on reduction of losses on prepaid and conventional meters	1.50%	nia	Reports on reduction of losses on prepaid and conventional meters	1.50%	n/a	Reports on reduction of losses on prepaid and conventional meters	1.50%	nia	Reports on reduction of losses on prepaid and convertional meters	7%	Director Technical Services		
seo	Providing safe and dependable electricity to the community by 2017	SDI 32	By reducing distribution losses	% of distribution losses reduced	on	educe losses prepaid and riventional eters	Quarterly reports				42%	2.50%	nia	Reports on reduction of losses on prepaid and conventional meters	1.50%	nia	Reports on reduction of losses on prepaid and conventional meters	1.50%	n/a	Reports on reduction of losses on prepaid and conventional meters	1.50%	nia	Reports on reduction of losses on prepaid and convertional meters	7%	Director: Technical Services		
Electrical Services		SDI 3:3	By electrifying new houses through grant funding and or own funding.	Number of new houses electrified through grant funding	SDI 3:2 EN	ectrify houses	Quarterly reports	N/A	N/A	N/A	7000	15	n/a	Reports and POE	15	nia	Reports and POE	15	n/a	Reports and POE	7	nia	Reports and POE	52	Director Technical Services		
E		SDI 3:4	By installing High mast lights.	Number of street High mast installed	SDI 3:3 Ins	stall street hts	Quarterly reports submitted with portfolio of evidence	N/A	R750 000 (MIG)	N/A	13	Advertise and procure service provider		Advert ,tender documents and appointment letters	Planning and design of high mast lights		Drawings	Construction of first. High mast lights		Quarterly Reports with evidence (pictures)	Construction of second High mast lights		Reports and invoices	2 High mast lights	Director Technical Services		
		SDI 3;5	By maintaining high mast lights and street lights	Number of high mast lights and street lights maintained	ma	aintain high ast lights and set lights		N/A	R250 000	N/A	13	Maintain existing highmast lights and street lights		Quarterly Reports with evidence (pictures)	Maintain existing highmast lights and street lights		Quarterly Reports with evidence (pictures)	Maintain existing highmast lights and street lights		Quarterly Reports with evidence (pictures)	Maintain existing highmast lights and street lights		Quarterly Reports with evidence (pictures)	Maintain 762 street lights and 13 highmast lights	Director Technical Services	13	
ıts	To ensure that all people within the municipal area have access to human settlements by 2017.	SDI 4:1	By compiling and verifying beneficiary list	Updated beneficiary list	SDI 4:1 up be	date neficiary list	Quarterly reports submitted with portfolio of evidence	N/A	N/A	N/A	Existing beneficiary list	Update beneficiary	nia	Updated signed beneficiary list	Update beneficiary	n'a	Updated signed beneficiary list	Update beneficiary	nla	Updated signed beneficiary list	Update beneficiary	n/a	Updated signed beneficiary list	Updated beneficiary list	Director Technical Services	14	
n Settlements	2011.		By facilitating the ratification of houses	No of houses submitted to the Department for ratification	res	cilitate offication of uses	Quarterly reports submitted with portfolio of evidence	N/A	N/A	N/A	0	3	nla	Proof of submission to the department of Human Settlement	4	nia	Proof of submission to the department of Human Settlement	4	nla	Proof of submission to the department of Human Settlement	4	n/a	Proof of submission to the department of Human Settlement		Director Technical Services	15	
Human			By applying for funding for housing programmes	No of funding application submitted	SDI 4:3 ap for pri	ply for funding r housing ogramme	Quarterly reports submitted with portfolio of evidence	N/A	N/A	N/A	0	Preparing and submitting the expression of interest for application for funding programme	nla	Proof of expression of interest document submitted to the relevant funder	N	nia	N	submission of an Application for funding housing programme	n\a	Proof of submission of funding application	N/A	n/a	N/A		Director Technical Services	16	
/aste	To improve waste Management by 2017		By developing & implementing Waste Management by-law	Waste management by-law	im W. M.	plement aste anagement by- v	Quarterly reports	N/A	N/A	N/A	4	by developing waste management by- law	nla	draft by-law	workshop and submit to council for approval	nia	minutes attendance register	implementation	nla	reports on progress	reports on progress	nia	Minutes, attendance register	4 reports	Director Community Services	17	
Solid waste management			By legalizing existing landfill site and transfer station	No of dumpsite legalized	tra	galize existing idfill site and insfer station	Quarterly reports	N/A	N/A	NIA		Identify a land for the transfer site	n/a	and minutes of the cemetery and landfill committee	Application to DEA to legalize transfer site	ma	Proof of application	Identify a land for landfill site	na	ERF number for the site and minutes of the cemetery and landfill committee	Application to DEA to legalize landfil site	na	Proof of application and forms	1 landfill site and 1transfer station	Director Community Services	18	
s		To ensure that all communities have access to properly maintained and managed cemeteries by 2017.	By maintaining updated cemetery management data base	Updated cemetery management database	un	sintain dated metery anagement ta base	Quarterly reports	N/A	N/A	N/A	existing cemetery management database	update cemetery management database	nla	quarterly updated cemetery management database	update cemetery management database	n'a	quarterly updated cemetery management database	update cemetery management database	nta	quarterly updated cemetery management database	updated cemetery management database	nia	updated cemetery management database	1 updated cemetery management database	Director Community Services	19	
Cemeteries			By implementing cemetery management by-laws	No of reports submitted	las	plement metery anagement by- v	N/A	N/A	N/A	N/A	0	Implement cemetery management by- laws	N/A	on	Implement cemetery management by-laws N/A	N/A	progress report on implementation	Implement cemetery management by- laws	N/A	progress report on implementation minutes of the	Implement cemetery management by-laws	N/A	progress report on implementation	4 reports	Director	20	
	SDI 7	To facilitate	By identifying suitable cemetery sites By liaising and	No of sites identified	SDI 7:1 lia	entify suitable metery sites ise and	Quarterly					develop disaster		draft disaster	draft disaster			a meeting to identify land implement	N/A	meeting ,invitations and attendance registers	for legalizing cemetery site implement	N/A	proof of application and ERF number reports on		Director Community Services	22	
Disaster Management and Fire		a systematic communicati on channel to ensure efficient response when disaster strikes by 2017	participating in ADM Forums	meetings	pa At	rticipate in DM meeting	Reports					management policy		policy	policy			implement disaster management policy		report on the implementation of disaster management policy			progress		Community Services		
Disaster M			By engaging ADM and relevant stake- holders	No of meetings	SDI 7:2 en an sta	gage ADM d relevant akeholders	N/A	N/A	N/A	NIA	N/A	1 meeting	NIA	invitations minutes of the meeting and attendance register	1 meeting	N/A	invitations minutes of the meeting and attendance register	1 meeting	N/A	invitations ,minutes of the meeting and attendance register	1 meeting	N/A	invitations ,minutes of the meeting and attendance register	4 meetings	Director Community Services	23	
Issues	SDI 8	To facilitate that Nubba communities have clean and friendly environment and conservation of sensitive and protected areas by 2017.	By implementing existing municipal by- laws	No of reports submitted	SDI 8:1 imm	plement isting unicipal bylaws	Quarterly Report	N/A	N/A	N/A	N/A	Implement existing municipal by- laws	N/A		Implement existing municipal by- laws	N/A	progress report on implementation	Implement existing municipal by- laws	N/A	progress report on implementation	Implement existing muricipal by- laws	N/A	progress report on implementation	4 reports	Director Community Services	24	
Environmental Issues			By training municipal staff and educating the community on the implementation of by laws	Number of staff trained	sta ed co	off and ucate mmunity on	Quarterly Report	N/A	N/A	N/A	N/A	1 training		invitations ,training report and attendance register	1 training		invitations ,training report and attendance register	1 training		invitations training report and attendance register	1 training		invitations training report and attendance register	4 trainings	Director Community Services	25	

ĺ			ì	Number of	SDI 8:3	Conduct	Quarterly	N/A	N/A	N/A	N/A	1 meeting		invitations	1 meeting	invitations	1 meeting		invitations	1 meeting	n/a	invitations	4 meetings	Director	26	
				meeting with the community held		meeting with the community						,		minutes of the meeting and attendance register		minutes of the meeting and attendance register			minutes of the meeting and attendance register			minutes of the meeting and attendance register		Community Services		
By-law enforcement		To facilitate that Nouba communities have clean and friendly environment and conservation of sensitive and protected areas by 2017.	By ensuring proper enforcement of by-laws pertaining to the destruction of natural vegetation, arimal species and prevention of lilegal	reports submitted	SDI 9:1	Ensure proper enforcement of by-laws	Quarterly Report	N/A	N/A	NIA	N/A	review all by laws	n/a		Implement by- laws	Progress report on the implementation of	Implement by- laws	n/a	Reports on Progress	Implement by- laws		reports on progress	1 report	Director Community Services	27	
Traffic Services		To ensure that Nauba Municipality provides traffic services that is compliant with legislation by 2017	By developing a legislation compliance check list	legislation compliance checklist	SDI 10:1	develop a legislation compliance checklist	Quarterly Report	N/A	N/A	N/A	0	N/A					Develop compliant checklist	nia	Council resolution approving compliant checklist	N/A		nia	compliant checklist	Director Community Services	28	
F			By ensuring compliance with traffic regulations	Quarterly Compliance report	SDI 10:2	ensure compliance with traffic regulations	Quarterly Report	N/A	N/A		existing traffic regulations	implement traffic regulations	n/a	Quarterly Report	implement traffic regulations	Report	implement traffic regulations	nia	Quarterly Report	Implement traffic regulations	nia	Quarterly Report	4 report	Director Community Services	29	
Security Services	To have a fully fledged and functioning security services by 2017.		Re-arrange municipal storage in order to reduce guard points and slowly increase manpower as budget permits	Submit strategy to Council for guard points re- arrangement	SDI 8:2	train municipal staff and educate community on the implementation of the by laws	Quarterly Report			N/A		Guard points reduction resolution			Implementation of resolution and report	Progress report	Progress report			Progress report			A fully fledged and functioning security services			
Fleet	To have a fully, properly properly maintained and functional fleet service by 2017.		By establishing a fleet maintenance and allocation strategy		SDI 9:1	Ensure proper enforcement of by-laws	Quarterly Report	N/A	N/A	N/A		Submit fleet and maintenance strategy to Council		maintenance	Implementation of resolution and report	Progress report	Progress report			Progress report			Fully, properly maintained and functional fleet service			

											KPA 3:	LOCAL EC	ONOMIC D	EVELOPM	ENT												
Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measuremen t Source and Frequency	Weight	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target		Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	Risk identified
c Development	Promote local economic development and job creation by 2017	LED 1	By ensuring viability of the existing Co- operatives	No of submitted funding application	LED 1:1	Facilitate Funding applications for registered Co- ops	Quarterly reports	n/a	R50 000		22 Co- operatives	Assessment of all 22 existing Co-operatives	n/a	Minutes, attendance Register and detailed report	Selection meeting for 8 targeted Co- ops for funding. Facilitate funding application for 8 Co-ops	nia	Minutes, attendance Register and detailed report. Proof of submitted Funding applications	selected co-	n/a	Minutes, attendance Register and detailed report	Monitor viability of existing cooperatives	n/a	Minutes, attendance Register and detailed report	12	Director Corporate services	31	
Economic			By facilitating the sustainability of jobs created through CWP, EPWP & LED Projects	No. of Jobs created	LED 1:2	Facilitate processes of sustainability of jobs created through CWP, EPWP & LED Projects	Quarterly reports	nia		1355-05- 115-0560	Created 1000 jobs	sustain 1000 jobs for the year	n/a	Reports and evidence	monitoring	nia	Reports and evidence	15 jobs	nia	150	N/A	n/a	Reports and evidence	500	Director Corporate services	32	
Tourism	Marketing of Nxuba as a tourism destination of choice by 2017	LED 2	By implementing the district Tourism master plan	Number of tourism programmes implemented	LED 2:1	3 Programmes implemented	Quarterly reports	nia		1315-05- 115-0330	0	Implement Tourism Master Plan	n/a	Reports on implementati on of Tourism Master Plan	Meeting with relevant stakeholders	nla	Minutes and attendance registers	Submit to council for adoption	nia	Council resolution approving the strategy	Implement Tourism Strategy	n/a	Reports on implementati on and evidence	Develop Tourism strategy	Director Corporate services	33	
SMME Development	To create an enabling environment for SMME's by 2017	LED 3	By Reviewing and implementing SMME Support Plan	Developed SMME's Support Plan	LED 3:1	Reviewed SMME's Support Plan	Quarterly reports	nia	R30 000	1315-05- 115-0210	0	Review the SMME's Support Plan with relevant stakeholders	n/a	Minutes, attendance Register and Council Resolution	Implementati on of the reviewed SMME & Co- ops Support Plan	nla	Quarterly Reports with evidence	Implementati on of the reviewed SMME & Co- ops Support Plan	nia	Quarterly Reports with evidence	Implementati on of the reviewed SMME Support Plan	n/a	Quarterly Reports with evidence	Reviewed SMME & Co- ops Support Plan	Director Corporate services	34	
Agriculture Development	To facilitate live-stock improvement and deciduous fruit production by 2017	LED 4	By developing an agricultural development plan	Developed Agricultural Development Plan	LED 4:1	Developed Agricultural Development Plan	Quarterly reports	nla	nta	n/a	0	Consultation with relevant stakeholders	n/a	minutes, attendance registers	Submit MoU to Council for approval	nta	Council resolution and signed MoU	Implement the MoU	nla	Reports on implementati on and evidence	Implement the MoU	nla	Reports on implementati on and evidence	Reviewed MoU	Director Corporate services	35	

	T		1-				I	I.v.			PA 4: M						I	I	L	Lev	T-	I	L	T			
Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity/ Project	Measureme nt Source and Frequency	Weight	Budget & Source	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI	Risk Identified
	To improve	MFV 1	Ву	No of	MFV1:1	Implement		N/A	N/A	N/A	0	Implement data		1 report on	Implement	N/A	1 report on	1 report on	N/A	1 report on	Implement data	N/A	1 report on	4 reports with	CFO	36	
	own revenue collection from 50% to 90 % by		implementing data cleansing	reports with accurate debtors list		data cleansing						data cleansing		data cleaned	data cleansing		data cleaned	data cleaned		data cleaned	data cleansing		data cleaned	cleaned data			
E	2017		By implementing debt	Number of report on improved	MFV1:2	Implement debt collection	Monthly reports	N/A	N/A	N/A	50%	Quarterly report	N/A	Quarterly Billing and collection	Quarterly report	N/A	Quarterly Billing and collection	Quarterly report	N/A	Quarterly Billing and collection	Quarterly report	N/A	Quarterly Billing and collection	Annual Billing and collection report showing	CFO	37	
EMEN			collection and credit control policy	revenue collection										report showing 5% increase in collection			report showing 5% increase in collection			report showing 5% increase in collection			report showing 5% increase in collection	report showing 70% collection rate			
REVENUE ENHANCEMENT														collection rate			collection rate			rate			rate				
UE EN			By reviewing revenue enhancement t strategy	Reviewed Revenue enhancement t strategy	MFV1:3	review revenue enhancement t strategy	Quarterly reports	N/A	N/A	N/A	Revenue enhancemen t strategy	Review revenue enhancemen	N/A	Attendance register and report/minute	Conduct workshop	N/A	Attendance register and report/minute	Submit draft revenue enhancemen t strategy for	N/A	Approved strategy and council resolution	N/A	N/A	N/A	Reviewed and approved revenue enhancement	CFO	38	
EVEN			Lanuagy	, as assay		Launicgy						t strategy and conduct workshop					s	approval to council		approving the draft				strategy			
œ			By implementing	Implemented revenue	MFV1:4	implement revenue enhancemer	Quarterly implementati	N/A	N/A	N/A	Revenue enhancemen	implement revenue		Progress report on	implement revenue	N/A	Progress report on	implement revenue		Progress report on	implement revenue		Progress report on	4 reports on implementation	CFO	39	
			revenue enhancemen t strategy	enhancemen t strategy		enhancemen t strategy	on reports				t strategy	enhancemen t strategy		implementati on and evidence	enhancemen t strategy		implementati on and evidence	enhancemen t strategy		implementati on and evidence	enhancemen t strategy		implementati on and evidence	of revenue enhancement strategy			
	To ensure that all service	MFV 2	By implementing	Invoice register	MFV 2:1	Updating invoice	Updated monthly invoice	N/A	N/A	N/A	Existing invoice register	Updated monthly invoice	N/A	Invoice register	Updated monthly invoice	N/A	Invoice register	Updated monthly invoice	N/A	Invoice register	Updated monthly invoice	N/A	Invoice register	Updated Invoice register	CFO	40	
URE	providers are paid within 30		an invoice register			invoice register regularly	register					register			register			register			register						
EXPENDITURE MANAGEMENT	day period as legislated by 2017		By facilitating usage of electronic system to	No of orders processed	MFV 2:2	Facilitating usage of electronic	Quarterly reports submitted with portfolio	N/A	N/A	N/A	Order book	Number of orders completed in	N/A	report on orders captured	Number of orders completed in	N/A	System report on orders	Number of orders completed in	N/A	System report on orders	Number of orders completed in order book	N/A	System report on orders	4 quarterly reconciliation reports	CFO	41	
EXP			process orders by SCM			system to process orders by SCM	of evidence					completed in order book vs orders captured in system		reconciled with order book	order book vs orders captured in system		captured reconciled with order book	order book vs orders captured in system		orders captured reconciled with order	vs orders captured in system		captured reconciled with order book				
		MFV 3	By Entering		MFV 3:1				N/A	N/A				reviewed by CFO			reviewed by CFO	N/A		book reviewed by CFO N/A	N/A		reviewed by CFO N/A		CFO		
	To improve the supply chain processes to comply with	MFV 3	into contracts with service	No of Contracts entered into	MFV 3:1	Facilitate the appointment of service providers	Quarterly reports submitted with portfolio	N/A	N/A	NA	Current contracts	advertising for service providers	N/A	Advertiseme nts in the news paper	advertising for service providers	N/A	Appointment letter and SLA	NIA	N/A	N/A	N/A	N/A	NA	Contracts entered into	CFO	42	
	legislation and regulations by 2017		providers By	Updated	MFV 3:2	Perform	of evidence Monthly	N/A	N/A	N/A	Data base	Reconciled	N/A	3 monthly	Reconciled	N/A	3 monthly	Reconciled	N/A	3 monthly	Reconciled	N/A	3 monthly	12 monthly	CFO	43	
Ę	2017		reconciling service providers in Cashbook	Updated Data base		Perform cashbook vs database reconciliatio	reconciliatio ns					cashbook to database		3 monthly reconciliatio n reports	Reconciled cashbook to database		reconciliatio n reports	Reconciled cashbook to database		reconciliatio n reports	cashbook to database		reconciliatio n reports	12 monthly reconciliation reports			
GEME			to Database and ensuring that the			n																					
MANA			checklist is completed with required																								
HAIN			documents																								
SUPPLY CHAIN MANAGEMENT			By preparing procurement	procurement	MFV 3:3	Facilitate the preparation of SCM	Monthly reports on				Capital budget	Compile procurement	N/A	3 monthly progress	implement procurement	N/A	3 monthly progress	implement procurement	N/A	3 monthly progress report with	implement procurement	N/A	3 monthly progress	Annual report on implementation	CFO	44	
SUP			plans and use these to compile a SCM	calendar		of SCM procurement calendar	the procurement plan					plans and implement		report with evidence	plans		report with evidence	plans		report with evidence	plan		report with evidence	of procurement plans			
			calendar detailing the				implementati on																				
			critical dates																								
Ę	To develop a	MFV 4	By ensuring that the	Timeous submission	MFV 4:1	Facilitate process of	Budget evaluation	N/A	N/A	N/A	Budget 2014/15	Develop budget	N/A	Tabled process plan	Preparation of budget for 2016/17	N/A	Draft budget	Table draft to council	N/A	Council resolution	Submit final draft	N/A	Council resolution	Approved Budget	CFO	45	
DGET	credible budget that is compliant with		budget is aligned to Treasury	of budget according to treasury format		aligning budget to Treasury format and IDP	report					budget process plan for 2016/17		and council resolution	2016/17					noting draft budget			approving budget	-			
BUDGET MANAGEMENT	legislation by 2017		format and IDP																								
	To ensure effective implementation	MFV 5	By reviewing procedure manuals	No of Reviewed procedure	MFV 5:1	Review procedure manuals	Quarterly reports	N/A	N/A	N/A	6 existing procedure manuals	Review procedure manual	N/A	Reviewed procedure manuals, list	Conduct workshop and submit	N/A	Reviewed procedure manuals, list	Submit reviewed procedure	N/A	Council resolution approving	N/A	N/A	N/A	Approved procedure manuals	CFO	46	
7.	of internal controls by 2017			manuals										of all manuals against reviewed	to council for approval		of all manuals against reviewed.	manuals for approval		approving financial manuals							
FINANCIAL CONTROL			By implementing	No of implemented procedure	MFV 5:2	Implement financial procedure	Quarterly reports	N/A	N/A		existing procedure manuals	Implement financial procedure		Implementati on report with	Implement financial procedure	N/A	Implementati on report with	Implement financial procedure	N/A	Implementati on report	Implement financial	N/A	Implementati on report with	4 implementation reports	CFO	47	
IALC			manuals By compiling	manuals No of		manuals	Monthly	N/A	N/A	N/A	Bank.	manuals List of		evidence Approved list	manuals Reconciliatio	N/A	evidence 3 monthly	manuals Reconcillatio	N/A	with evidence 3 monthly	manuals Reconciliatio	N/A	evidence 3 monthly	12 monthly	CFO	48	
NANC			a list of recons to be	reconciliatio ns performed		Compile a list of reconciliatio rs to be	reconciliatio ns				debtors, creditors and income	reconciliatio ns and reconciliatio		of reconciliatio	ns as per list performed		reviewed reconciliatio ns	ns as per list performed		reviewed reconciliatio ns	ns as per list performed		reviewed reconciliatio ns	reviewed reconciliations			
Œ			and ensure they are performed monthly			performed and perform reconciliatio					Reconciliatio ns	ns performed		monthly reviewed reconciliatio													
		MENCE		CDAD	MENTER	, and the second	Overdent	NI/A	N/A	N/A	Anna	a delitica and		Monthly	addition.	NI/A	Monthly	addises.	AUA	Depart of	addition.	AL/A	Depart or	CDAD	CFO		
ENT	To ensure that municipal assets are safe quarted &	m+V b	By updating and verifying asset register	GRAP compliant assets register	MFV 6:1	update and verify asset register	Quarterly reports	neA	IN/A	ruA.	Asset register	auditions		Monthly report on additions	additions	neA	Monthly report on additions	additions and asset verification of all assets	reA.	Report on additions and half yearly asset count	additions and disposals, and	niA.	Report on additions and disposals	GRAP compliant asset register	CFO	49	
ASSET MANAGEMENT	maintained by 2017																			count	and verification of all assets		disposals and half yearly asset count				
MAN																											
	1	L	1	L	1	1	1		1		1	L	L	1			1	L	L	L	1	L	L	L		L	

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measureme nt Source and Frequency	Weight Budg	KPA: 5 get & Vote No	GOOD GO	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian No	of KPI Risk identified
Special Programmes (vulnerable groups)	To ensure mainstreaming of vulnerable groups into municipal programmes and projects by 2017	GGP1	By implementing SPU strategy	Number Of SPU initiatives implemented	ggP1:1	Implement 5 SPU initiatives	Quarterly progress report with evidence	nia R 10	0 000 1310-05 115-026	SPU Strategy	Women's Month	nia	Attendance register and report or minutes	Annual report compilation	nia	Attendance register and report or minutes	Back to School Campaign / Voter Education (Vulnerable Youth)	rria	Attendance register and report or minutes	nia	n/a	Attendance register and report Institutes	Implement 5 SPU programme	Director Corporate Services	50
Special	To ensure that	GGP2	By promoting	Total number	GGP1:2	Revive 2 Sport	Attendance	R 10	000	RO	Conduct two	nia	Attendance	Conduct 1		Attendance	Conduct two		Attendance			Prooflevidence	Mayors Cup48	Director	51
SPORT AND RECREATION	sports council are functional for the improvement of social cohesion by 2017		By promoting existence of sport activities	of league games		Association	Register and reports/minut es				meetings in preparation to preparation to league am 12 LFA and 3 NFA games	1	register and reports or minutes	meeting. (Local football and netball association and 12 LFA and 3 NFA games		Register and reports or minutes	meetings in preparation for the league and 12 LFA and 3 NFA games		Register and reports/minutes				LFA and 12 NFA Games	Corporate Services	
PUBLIC PARTICIPATION	To ensure and strengthen communities participates in local governance by 2017.	GGP3	By improving functionality and participation of ward committees, CDWs and all public participation bodies in the community	Number of meetings held	GGP 1:3:1	Facilitate meetings with CDW's and ward committees	Attendance registers and reports			4	1meeting		Attendance registers and signed minutes	Imeeting		Attendance registers and signed minutes	1meeting		Attendance registers and signed minutes	1meeting		Attendance registers and signed minutes	4 meetings	Municipal Manager	52
UBLIC PA			By improving participation of local community in local governance	Number of meetings held	GGP 13:2	Implementing public participation and petition strategy		N/A N/A	NA	Public participation and petitions strategy	Quarterly meetings with the public on the matter of the municipalit	n/a y	Attendance register and signed minutes	Quarterly meetings with the public on the matter of the municipality		Attendance register and signed minutes	Quarterly meetings with the public on the matter of the municipality		Attendance register and signed minutes	Quarterly meetings with the public on the matter of the municipality	nía	Attendance register and signed minutes	4 meetings	Municipal Manager	53
Information and Communication Technology (ICT)	To ensure that ICT System support all programmes of the Municipality by 2017	GGP 4	By implementing ICT Strategy	Implementing ICT Strategy	GGP	Implement ICT Strategy	Quarterly progress report with evidence			ICT Strategy	Implement IC1 Strategy		Quarterly progress report on the implementation of ICT Strategy	Implement ICT Strategy		Quarterly progress report on the implementati on of ICT Strategy	Implement ICT Strategy		Quarterly progress report on the implementation of ICT Strategy	Implement ICT Strategy		Quarterly progress report on the implementation of ICT Strategy	4 Quarterly progress report on the implementation of ICT Strategy	Director Corporate Services	
	To ensure IGR Framework is developed by 2017	GGP4	By developing IGF Framework	Developed IGR Framework	GGP 1:5					0	Develop Draft IGR Framework		Draft IGR Framework	Conduct Workshop		Attendance registers and minutes	Submit to council for approval		Council resolution approving the framework and approved IGR Framework	NIA	N/A	N/A	Approved IGR Framework	Municipal Manager	54
intergovernmental Relations (IGR)	To ensure effective coordination of integrated planning, implementation and monitoring service delivery by 2017		By strengthening IGR coordination	Total number of meetings held	GGP 1:6.1	Facilitate IGR meetings	Attendance registers and reports			N/A	IGR Meeting		Invites agenda attendance register and minutes	IGR Meeting		Invites, agenda, attendance register and minutes	IGR Meeting		Invites, agenda, minutes & attendance register	IGR Meeting		Invites, agenda, minutes & attendance register	4 IGR Meetings	Municipal Manager	55
Intergovernm	2017		By adhering to service delivery implementation programmes within the municipal area	No of reports submitted to the municipality on stakeholder support	GGP 1:7	Monitoring stakeholder involvement in service delivery programmes within the municipal area	Quarterly presentation s by stakeholders	nia nia	nla	4	Reports submitted to the municipalit on stakeholders support	n/a y	2 Reports presented by the stakeholders	Reports submitted to the municipality on stakeholders support	nia	2 Reports presented by the stakeholders	Reports submitted to the municipality on stakeholders support	n/a	2 Reports presented by the stakeholder	Reports submitted to the municipality on stakeholders support	nla	2 Reports presented by the stakeholder	8 Reports from the stakeholders	Municipal manager	56
8	To ensure effective Audit function for improved compliance, clean administration and governance by 2017	GGP 4	By adhering to issues raised by internal audit, Audit committee and previous years AG through implementation of the Audit Action Plan	Attain clean audit	GGP 1:8.1	Implement Audit action Plan	Quarterly reports	nia nia	nla	Audit Action Plan	Implement Audit Action Plan 13/14	nia	Progress report on Implementation Audit Action Plan 13/14	Draft Audit Action Plan for 13/14and consolidate annual audit action report	nta	Draft Audit Action Plan and annual audit action plan report	Implement Audit Action Plan 14/15	n/a	Progress report on Implementation Audit Action Plan 14/15	Implement Audi Action Plan 14/15	nia	Progress report on implementation of audit action plan 14/15	Audit action plan report	Municipal Manager	57
Audit & Compliance			By monitoring risk management policy	Number of risk report submitted (report on implementati on of strategic risk register	GGP 1:8.2	Implement risk management	Quarterly reports	nia nia	nla	Risk register	Reviewed risk register and quarterly risk management report	: n/a	Risk register and risk management report	Reviewed risk register and quarterly risk management report	nta	Risk management report	Quarterly risk management report	n/a	Risk management report	Quarterly risk management report	nia	Risk management report	Reviewed risk register and 4 risk management reports	Municipal Manager	58
	By ensuring general and specialized legal support services to the Municipality		By managing legal risk	Total number of motions	GGP 1:10	Minimizing Eligation	Legal motion tracking register				Total number of litigations	of	Updated track register	Total number of litigations		Updated track register	Total number of litigations		Updated track register	Total number of litigations		Updated track register	Consolidated Track register	Municipal Manager	59
and evaluation	To ensure condible development of integrated Development Plan (IDP), implementation , monitoring, reporting and evaluation to promote accountability and compliance by 2017	GGP 5	By adhering to IDP kegislative requirements	Reviewed IDP	GGP 1:10.1	Adopt Reviewed ID	P Adopted Reviewed IDP	nta nia	n/a	IDP 2014/15	IDP Rep Forum Meetin, 2. Submit Draft IDP process Plan to Council for adoption 3. Advertise to public comments	3 r	Minutes and attendance register / register / Approved process Plan, Copy of an advert and Council Resolution approving the plan	Conduct crivironmental scan // // // // // // // // // // // //	nia	1 Situational Analysis Report 2 Minutes & attendance register, 3 Departmenta I attendance	1.Conduct Strategic Planning Session, 2.IDP Rep Forum Meeting and 3.Submit Draft IDP for approval 4.Submit approved Draft to PPT,LGTAA G and ADM 8.Adventise Draft IDP		Strategic Session Report, Attendance registers, Minutes of the IDP Rep Forum and Minutes (Draft IDP, Council resolution approving the draft, proof of submission of the orient to PPT, LGTA, AG and ADM and advert for draft	1.Conduct IDP readshows 2.IDP Rep Forum 3.Submit final IDP to council for approval, 4.Submit to proved Draft to PPT_LGTA_AG and ADM 8. Advertise Draft IDP and advertise final IDP IDP and IDP and IDP	nia	IDP roadshows minutes & attendance register. Minutes of the IDP Rep Forum & attendance register Council resolution adopting final IDP, pinof of submission to PPT_LGTA_AG and ADM and advert for draft	Reviewed IDP for 2015/16	Municipal Manager	60
ng, monitoring			By Implementing Service Delivery & Budget Implementation Plan aligned to the IDP and Budget		GGP 1:10.2	Implement SDBIP	Approved Service Delivery & Budget Implementati on Plan	nia nia	nía	4 Organizational performance assessment reports	Conduct quarterly assessment sessions	nia	Quarterly performance assessment reports and attendance registers	Conduct quarterly assessment sessions	nia	Quarterly performance assessment reports and attendance registers	Conduct quarterly assessment sessions	n/a	Quarterly performance assessment reports and attendance registers	Conduct quarterly assessment sessions	nia	Quarterly performance assessment reports and attendance registers	4 Organizational performance assessment reports	Municipal Manager	61
Integrated planning, monitoring			By adhering to Treasury Regulations with regards to compilation of the Annual Report	Annual report submitted to Council annually	GGP 1:10.3		Annual report submitted to Council	nla nla	nia	14/15 Annual report	Conduct sessions with departments a consider annual report template and request for information		Attendance register	Annual report compilation	n/a	Draft Annual Report	1.Submit draft Annual Report to council. 2.Advertise approved report 3.Conduct Annual report Public hearings. 4.Submit the report to PPT,LGTA,A G and ADM		Approved Annual Report, Council resolution, copy of advert, comments from the public and attendance register, proof of submission to PPT,LGTA, AG and ADM				14/15Annual report	Municipal Manager	62