

affairs, especially its cash flow, effectively. It furthermore means that the preparation budgets could be seen as fruitless expenditure as it is not used as a tool to continuously measure performance of the various departments as intended. Significant variances would only become evident at year end when it would be too late to address and/or rectify any significant over expenditure.

- Poor revenue control and the inability to improve collections is a huge concern. A workshop to improve debt collection was held with all stakeholders and the audit committee is optimistically awaiting the results of this initiative.
- Poor management of bad debts.
- Arrear councillors; service accounts. Council should lead by example and at all times comply with relevant legislation and aspire to maintain high ethical standards.
- Slow service delivery, to a large extent the result of poor collection of revenue and thus lack of resources.
- Lack of project management capacity and the resultant mal-administration of housing projects, translating into significant financial loss to the municipality that can ill afford it.
- The slow progress in the implementation of an effective Performance Management System.
- The audit committee is aware of investigations currently underway into probable fraud in relation to unauthorised inflated salaries during the month of December 2006 as well as corruption claims in relation to certain housing projects. We are concerned that the current internal control environment would not effectively curb further fraud. All staff needs to buy into a zero tolerance approach against fraud and corruption. Towards this end, we urge Council to adopt an official fraud prevention policy.

Full details of our activities are set out in the minutes of our quarterly audit committee meetings.

#### Frustrations experienced in executing the committee's duties and responsibilities

The audit committee is hampered in effectively discharging its duties due to the fact that:

- Agendas and meeting 'packs' for audit committee meetings are either not received at all or issued at the last minute, which is completely counter productive.
- It appears as if audit committee meetings are reviewed as a quarterly formality and recommendations do not receive the necessary timely attention.
- Agendas and minutes of council meetings are not being made available to the audit committee members thus making it impossible for the audit committee to advise and guide council on a range of issues as stipulated in section 166(2)(a) of the MFMA.

For audit committee meetings not to become fruitless expenditure, the members are adamant that its recommendations be implemented as far as possible for meaningful improvement to be attained.

## Conclusion

In conclusion, the audit committee would like to acknowledge the co-operation and support it received from the internal auditors as well as the management of Koukamma Municipality.

R. Shaw (CA(SA))  
Chairperson Audit Committee

## **4.4 OVERSIGHT REPORT**

The Annual Report was tabled at the Kou-Kamma Municipality Special Council Meeting held on  
8 April 2008.

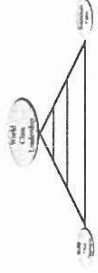
The Council unanimously approved the Annual Report for 2006/2007.

# APPENDICES

# Appendix 1

## Koukamma Municipality Section 57 Performance Scorecards – 2006/7 Financial Year

**HOWARD COOK ASSOCIATES.**  
**PERFORMANCE SCORECARD CALCULATIONS**  
 MUNICIPALITY: Koukamma  
 DESIGNATION TITLE: Municipal Manager  
 DATE: PERIOD: 1 July 2006 - 30 June 2007  
 INCUMBENT: Mr. Mkhusele Ndokweni



**INSTRUCTIONS:**

1. The performance contract should be available for every position to be rated.
2. The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.
3. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
4. Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
5. Meeting standard is 3.
6. The standard score is weight X standard rating.
7. The actual score is weight X actual rating.

No.	Key Performance Area	Most Important Elements to Measure	KPI, CPI, CMC, Budget Vote, IDP & Assignments	Performance Rating					Standard Score 1X4	Performance Score 1X2
				1	2	3	4	5		
				Weight	Performance Rating 1 to 5	Team Leader	Performance Rating 1 to 5	Standard Rating 3		
1.	Municipal Transformation and Organisational Development	<b>Key Performance Indicators [80% weighting]*</b> <b>Key Performance Indicator</b>								
				1,5					0,00	0,00
			1.1 Performance Management System (PMS) aligned to the IDP, developed and implemented.	0,28	3		3	3	0,84	0,84
			1.2 An organisational structure aligned to the IDP established and operationalised	0,28	3		3	3	0,84	0,84
			1.3 Effective administrative and institutional systems, structures and procedure, including human resources, financial policies, bylaws and communication systems established and implemented	0,28	2		3	3	0,84	0,56
			1.4 The Interface between EXCO and the Council to align administrative and political priorities of Council managed	0,28	1		1	3	0,84	0,28
			1.5 Integrated human resources management systems introduced and operationalised	0,28	2		2	3	0,84	0,56
			1.6 Customer service systems implemented	0,28	2		2	3	0,84	0,56
2.	Infrastructure Development and Basic Service Delivery			3,0					0,00	0,00
			2.1 Infrastructure Development and Investment Model implemented. (In the said model there should be a dynamic relationship between population growth projections, service delivery backlogs, revenue generation capacity and institutional capacity)	0,2	1		1	3	0,60	0,20
			2.2 10% Reduction in reticulation losses for water and electricity (Rand-value)	0,2	2		2	3	0,60	0,40
			2.3 % Reduction in number of complaints from residents	0,2	2		2	3	0,60	0,40
			2.4 25% Improvement in response time and resolution of complaints	0,2	2		2	3	0,60	0,40
			2.5 10% Increase in payment of municipal services	0,2	2		2	3	0,60	0,40
			2.6 Asset register for all infrastructure and municipal property rehabilitated periodically and maintained	0,2	2		2	3	0,60	0,40

2.7	The provision of basic municipal services to the satisfaction of residents (That is, clear delivery programmes and projects and enabling authority, to progressively achieve national service delivery targets in terms of)								0.00	0.00
	2.7.1 Water - 8500 households (total)	0.2	3	3	3	3	3	0.60	0.60	0.60
	2.7.2 Sanitation - 496 households (total)	0.2	3	3	3	3	3	0.60	0.60	0.60
	2.7.3 Electricity - 6 new housing projects supplied	0.2	3	2	2	3	3	0.60	0.60	0.60
	2.7.4 Refuse Removal - rendered to 65% of households	0.2	3	3	3	3	3	0.60	0.60	0.60
	2.7.5 Municipal access roads and public transport 50% of all municipal roads maintained	0.2	2	2	2	3	3	0.60	0.60	0.40
2.8	Sustainable human settlement development facilitated through engagement with sector departments in line with the IDP and through IGR Structures:							0.00	0.00	0.00
	2.8.1 IDP Integrates sector plans including Housing, Health, Social Development, Home affairs, DME, DWAF, DTI, DEAT, Education, Land affairs	0.2	3	2	2	3	3	0.60	0.60	0.60
	2.8.2 Spatial Development Framework in IDP includes spatial reconstruction policies, environmental, social and demographic trends, land use policies and representation of sustainable human settlement vision.	0.2	3	3	3	3	3	0.60	0.60	0.60
	3.1 An analysis of the local economy undertaken	2.0						0.00	0.00	0.00
	3.2 Comparative and competitive advantage of the municipality identified and incorporated into credible LEDs strategy and programmes	0.35	1	2	2	3	3	1.05	1.05	0.35
	3.3 Spatial Development Framework in IDP includes economic development analysis, land-use policies and spatial representation of local economic development vision	0.35	2	3	3	3	3	1.05	1.05	0.70
	3.4 IDP-SDF is applied in accordance with economic development analysis, land use policies, the spatial representation of the LED vision	0.35	2	3	3	3	3	1.05	1.05	0.70
3.5	Institutional capacity to implement LED programs established and a conducive environment for shared growth created to ensure that							0.00	0.00	0.00
	3.5.1 Market and public confidence in municipal functioning, infrastructure development and service delivery is improved	0.35	2	2	2	3	3	1.05	1.05	0.70
	3.5.2 Existing public and private resources to intensify enterprise support to local communities utilised	0.35	2	2	2	3	3	1.05	1.05	0.70
	3.6 Sustainable community investment programmes introduced and implemented	0.35	2	2	2	3	3	1.05	1.05	0.70
	3.7 Knowledge sharing networks and social partnerships facilitated	0.35	2	2	2	3	3	1.05	1.05	0.70
4.	Municipal Financial Viability and Management							0.00	0.00	0.00
		2.0						0.00	0.00	0.00

4.1 Sound financial management practices implemented in terms of the MFMA priorities and time frames including but not limited to									0.00	0.00
4.1.1 Budget aligned to development and service delivery targets that municipalities are accountable for as set out in the adopted IDPs	0.23	3	3	3					0.69	0.69
4.1.2 Budget and Treasury office established	0.23	2	2	3					0.69	0.46
4.1.3 Budget and revenue management is effective	0.23	2	2	3					0.69	0.46
4.2 Financial reporting and auditing is performed	0.23	2	2	3					0.69	0.46
4.3 Institutional capacity for municipality to spend is created	0.23	2	2	3					0.69	0.46
4.4 Financial management policies and bylaws developed, including but not limited to, supply chain management, credit control, tariff and investment policies.	0.23	3	3	3					0.69	0.69
4.5 Integrated financial management systems introduced and operationalised	0.23	2	2	3					0.69	0.46
4.6 Municipal financial viability targets set and achieved which will ensure that									0.00	0.00
4.6.1 Growth in service debtors is reduced by 25%	0.23	2	2	3					0.69	0.46
4.6.2 Consumer debt exceeding 90 days is recovered	0.23	2	2	3					0.69	0.46
4.6.3 10% Reduction in grants dependency rate	0.23	1	1	3					0.69	0.23
4.6.4 Turnaround time for creditor payment improved to 90 days	0.23	2	2	3					0.69	0.46
4.6.5 % Personnel cost over the total operational budget is in line with regulatory framework	0.23	2	2	3					0.69	0.46
4.7 Provision for bad debt made	0.23	3	3	3					0.69	0.69
4.8 Financial legislation implemented, and complied with, including the Property Rates Act and the Division of Revenue Act	0.23	2	2	3					0.69	0.46
5. Good Governance and Public Participation									0.00	0.00
5.1 Procedures for community participation processes as set out in legislation adhered to in terms of	1.5								0.00	0.00
5.1.1 Planning	0.21	2	2	3					0.63	0.42
5.1.2 Budgeting	0.21	3	3	3					0.63	0.63
5.1.3 Implementation	0.21	3	3	3					0.63	0.63
5.1.4 Monitoring and reporting	0.21	2	2	3					0.63	0.42
5.1.5 Regular communication with communities on the achievement of targets set out in IDPs is carried out	0.21	3	2	3					0.63	0.63
5.1.6 Functioning of ward committees directly supported where applicable	0.21	2	3	3					0.63	0.42
5.1.7 Capacity building of community-based organisations to enhance effective participation facilitated	0.21	2	2	3					0.63	0.42
5.1.8 Relationship with organised business, labour and civil society built through transparency and accountability	0.21	2	2	3					0.63	0.42
5.2 An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address									0.00	0.00
5.2.1 Prevention	0.21	1	1	3					0.63	0.21
5.2.2 Detection	0.21	1	1	3					0.63	0.21
5.2.3 Awareness/communication	0.21	1	1	3					0.63	0.21
5.3 Financial and performance audit committee established and functional	0.21	3	3	3					0.63	0.63

- 5.4 Mechanisms to ensure disclosure of financial interest in place 0.21 3 3 0.63 0.63
- 5.5 An effective communication strategy to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation, developed and implemented 0.21 3 3 0.63 0.63
- 5.6 Unqualified audit report achieved and maintained 0.21 1 1 0.63 0.21
- 5.7 Community satisfaction survey, conducted 0.21 1 1 0.63 0.21

**Municipal IDP Objectives**

1	Municipal Transformation and Organisational Development	1.1 All legislative requirements are complied with by 2004	0.21	2	2	3	0.63	0.42
	Performance Management System	1.2 Section 57 Performance Plans aligned to IDP and Budget by Dec 2006	0.28	5	5	3	0.84	1.40
	EXCO - Council interface	1.3 Administrative and political policies are aligned and interface improves to 65% effective	0.21	2	2	3	0.63	0.42
		1.4 Strategic sessions resolutions that improve alignment of administrative and political priorities are implemented	0.28	2	2	3	0.84	0.56
2	Infrastructure Development and Basic Service Delivery	2.1 All communities in the municipal area have access to basic services, community services, land and housing within 5 years	0.2	4	4	3	0.60	0.80
		2.2 Response times are improved by 25%	0.2	2	2	3	0.60	0.40
		2.3 Complaints registers, including those for each satellite office, are signed off weekly	0.2	3	3	3	0.60	0.60
		2.4 Improved systems ensure 45% of municipal service fees are collected	0.2	3	3	3	0.60	0.60
		2.5 A single asset register is established and records 80% of municipal infrastructure and property	0.2	3	3	3	0.60	0.60
3	Local Economic Development (LED)	3.1 The economy of the Koukamma municipal area continues to grow as evidence by: a) A 5 - 10% increase in employment over a 5 year period b) A 20% growth in the tourism sector per annum	0.35	2	2	3	1.05	0.70
		3.2 Sector plans are reflected/considered and integrated into the IDP by June 2007	0.35	2	2	3	1.05	0.70
		3.3 SDF is adopted by council by June 2007	0.35	3	3	3	1.05	1.05
		3.4 Information pertaining to the local economy is 100% updated to date of data collection by June 2007	0.35	2	2	3	1.05	0.70
		3.5 LED strategy is developed including reference to programmes by June 2007	0.35	2	2	3	1.05	0.70
		3.6 A 40% improvement in effective LED programmes is established by June 2007	0.35	2	2	3	1.05	0.70
		3.7 Public and private resources support given to local communities increases by 20% through regular interaction by June 2007	0.35	2	2	3	1.05	0.70
		3.8 One investment programme that leads to sustainable development and upliftment is implemented by June 2007	0.35	1	1	3	1.05	0.35
		3.9 Five partnerships are established by June 2007 by regular interaction with relevant stakeholders	0.35	1	1	3	1.05	0.35
4	Municipal Financial Viability and Management	4.1 Strategies for Improving Revenue Collection are implemented	0.23	3	3	3	0.69	0.69
		4.2 Strategies for extending the Revenue Base are implemented	0.23	2	2	3	0.69	0.46
		4.3 IDP and Budget process are integrated and done simultaneously in order to meet service delivery targets	0.23	5	5	3	0.69	1.15
		4.4 Alignment of budget to service delivery targets as set out in the IDP improves by 30% by June 2007	0.23	5	5	3	0.69	1.15
		4.5 Budget and Treasury Office established by June 2007	0.23	2	2	3	0.69	0.46



	Budget and revenue management	4.6 Budget and revenue management effectiveness improves by 20% by June 2007 through the implementation of proper management systems.	2	2	3	0.69	0.46
	Financial auditing and reporting	4.7 Issues mentioned in the qualified audit report reduce by 50% by June 2007	1	1	3	0.69	0.23
	Capacity to spend	4.8 Adjustment budget is approved by council	5	5	3	0.69	1.15
		4.9 The number of budget votes over and under spent reduces by 50% by June 2007	2	2	3	0.69	0.46
	Integrated Financial Management systems	4.10 An integrated Financial Management System is implemented and fully operational by June 2007	2	2	3	0.69	0.46
	Service Debtors	4.11 Growth in service debtors is reduced by 25% by June 2007	2	2	3	0.69	0.46
	Consumer debt	4.12 Recovery date for consumer debt does not exceed 90 days by June 2007	2	2	3	0.69	0.46
	Grant dependency rate	4.13 Grant dependency rate is reduced by 10% by June 2007	2	2	3	0.69	0.46
	Creditor Payment	4.14 Creditor payment period is reduced to 90 days by June 2007	2	2	3	0.69	0.46
	% Personnel Cost	4.15 The Personnel cost % of operational budget is reduced to meet legislative requirements by June 2007	1	1	3	0.69	0.23
	Bad debt	4.16 Provision of at least 10% of bad debt is made in the new financial year budget	3	3	3	0.69	0.69
5	Good Governance and Public Participation	Community Participation: 5.1 One planning session per quarter is held with the involvement of all relevant stakeholders	2	2	3	0.69	0.46
		Community Participation: 5.2 The amount allocated on the budget towards participation processes is increased by 10% by June 2007	2	2	3	0.69	0.46
		Community Participation: 5.3 Five ward committee meetings and one stakeholder meeting are held per quarter	3	3	3	0.69	0.69
		Community Participation: 5.4 Formal minutes of each ward meeting are submitted to Monitoring and reporting management	2	2	3	0.69	0.46
		Communication of IDP targets met	2	2	3	0.69	0.46
		Capacity building of CBOS drafted by June 2007	2	2	3	0.69	0.46
		Anti-Corruption Strategy: 5.7 Approved Bylaws/policy to address tampering and other corruption offences implemented by June 2007	2	2	3	0.69	0.46
		5.8 A 20% decrease in tampering and other offences is achieved by June 2007	2	2	3	0.69	0.46
		Anti-Corruption Strategy: 5.9 number of issues raised in the internal audit is reduced by 20% by June 2007	2	2	3	0.69	0.46
		Anti-Corruption Strategy: 5.10 A draft anti-corruption awareness/communication programme is in place by June 2007	2	2	3	0.69	0.46
		Financial and Performance Audit Committee	5	5	3	0.69	1.15
		Financial Disclosure	4	4	3	0.69	0.92
		Communication Strategy	1	1	3	0.69	0.23
		Audit Report	1	1	3	0.69	0.23

**Strategies**

**Infrastructure Development and Basic Service Delivery**

Priority	Upgrade the level of services, including the bulk network provided to communities	2	2	3	0.60	0.40
1.1	Rehabilitate existing services	2	2	3	0.60	0.40
1.2a	Maintain existing services	2	2	3	0.60	0.40
1.2b	Upgrade and increase capacity within the technical department of the municipality (manpower and machinery)	3	3	3	0.60	0.60
1.3	Provision of new housing	2	2	3	0.60	0.40
1.4	Formulate an effective land use management mechanism	2	2	3	0.60	0.40
1.5		2	2	3	0.60	0.40

1.6	Identify suitable land for development needs	0.2	2	2	3	0.60	0.40
1.7	Facilitate and improve community services and facilities	0.2	3	3	3	0.60	0.60
1.8	Access funding to release land	0.2	2	2	3	0.60	0.40
1.9	Transfer existing houses	0.2	2	2	3	0.60	0.40
Priority	Promote sport, arts, cultural and heritage activities	0.2	2	2	3	0.60	0.40
4.1	Provide/upgrade sports facilities	0.2	1	1	3	0.60	0.20
4.2	Identify suitable land for education	0.2	1	1	3	0.60	0.20
5.1	Engage the Department of Education to construct schools, crèches etc.	0.2	3	3	3	0.60	0.60
5.2	Formulate a Koukamma bursary system	0.2	3	3	3	0.60	0.60
5.3	Facilitate the improvement of learner transportation to schools	0.2	3	3	3	0.60	0.60
5.4	Facilitate and encourage education including adult basic education	0.2	2	2	3	0.60	0.40
5.5	Undertake an HIV/Aids awareness programme	0.2	1	1	3	0.60	0.20
Priority	Undertake effective environmental health practices	0.2	2	2	3	0.60	0.40
6.1	Facilitate the enhancement of the health care system	0.2	2	2	3	0.60	0.40
6.2	Participate in initiatives to combat crime	0.2	2	2	3	0.60	0.40
6.3	Promote justice and human rights	0.2	2	2	3	0.60	0.40
Priority	Undertake effective fire prevention/protection services	0.2	3	3	3	0.60	0.60
7.1	Prepare a disaster management plan	0.2	1	1	3	0.60	0.20
7.2	Undertake traffic law enforcement	0.2	3	3	3	0.60	0.60
7.3	Facilitate safe environments	0.2	3	3	3	0.60	0.60
7.4	Adhere to national policy and guidelines regarding employment and staff structure	0.28	3	3	3	0.84	0.84
7.5	Establish a corporate image	0.28	2	2	3	0.84	0.66
7.6	Practice good governance	0.21	2	2	3	0.63	0.42
Priority	Identify funding sources	0.28	2	2	3	0.84	0.56
3.1	Undertake integrated development planning in terms of the Systems Act	0.21	4	4	3	0.84	0.84
3.2	Determine the skills available in Koukamma	0.35	2	2	3	1.05	0.70
3.3	Facilitate the growth and formation of SMMEs	0.35	3	3	3	1.05	1.05
3.4	Facilitate training opportunities, including adult education	0.35	2	2	3	1.05	0.70
3.5	Ensure that Koukamma Municipality's actions/activities increase employment of local labour/lead to job creation	0.35	3	3	3	1.05	1.05
2.1	Facilitate and co-ordinate poverty alleviation programmes	0.35	2	2	3	1.05	0.70
2.2	Nurture the tourism potential of Koukamma	0.35	2	2	3	1.05	0.70
2.3	Access funding	0.35	2	2	3	1.05	0.70
2.4	Promote sustainable development	0.35	2	2	3	1.05	0.70
2.5	Centralise finance department	0.23	5	5	3	0.69	1.15
2.6	Train staff	0.23	2	2	3	0.69	0.46
2.7	Follow-up procedures on defaulters	0.23	2	2	3	0.69	0.46
2.8	Improve billing system	0.23	2	2	3	0.69	0.46
Rev.Coll	Improve service delivery	0.23	2	2	3	0.69	0.46
1.1	Investment strategy	0.23	2	2	3	0.69	0.46
1.2	Water meters	0.23	3	3	3	0.69	0.69
1.3	Prosecute electricity defaulters	0.23	1	1	3	0.69	0.23
1.4	Decentralise pay points to more accessible locations	0.23	3	3	3	0.69	0.69
1.5	Rate agricultural properties	0.23	1	1	3	0.69	0.23
1.6	National Parks	0.23	1	1	3	0.69	0.23
1.7	Valuation of settlements	0.23	4	4	3	0.69	0.92
1.8	Additional traffic police	0.23	1	1	3	0.69	0.23
1.9	External donor agencies	0.23	1	1	3	0.69	0.23

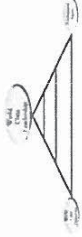
**Doing** Critical Performance Indicators

No.	Category	Sub-Categories	CPI's						
1	TECHNICAL SERVICES	1.1 Acceptable norms and standards 1.2 Schedules 1.3 Complaints	1.1.1 All work done in the department is done according to accepted engineering norms and standards 1.2.1 All routine work is scheduled and schedules are met 1.3.1 The time of operational start of the department spent on attending to complaints as a percentage of total operational time reduces each quarter until it reaches 20% which is thereafter maintained	1.27	3	3	3	3.81	3.81
2	COMMUNITY SERVICES	2.1 Schedules 2.2 Safety 2.3 Health 2.4 Environment	2.1.1 All routine work is scheduled and schedules are met 2.2.1 Statistics relating to accidents, injury and the value of damage to property show a decreasing trend. 2.3.1 Statistics especially those relating to transmittable disease, malnutrition, deaths, clinic visits and births show continually improving trend 2.4.1 Degradation of Ndlimbe natural resources and environment is significantly reduced, and they are rehabilitated to natural conditions and sustained at that level as evidence by key statistics. 2.4.2 The incidence of non-compliance with environmental health requirements shows a decreasing trend	1.27	3	3	3	3.81	3.81
3	CORPORATE SERVICES	3.1 Schedules 3.2 Legislation 3.3 Customer Complaints	3.1.1 All routine work is scheduled and schedules are met 3.2.1. All legislative requirements are adhered to as evidence by no litigation. 3.3.1 Services provided meet internal and external customer needs and customer satisfaction is maintained at 80% on all aspects of services provided	1.27	3	3	3	3.81	3.81
4	FINANCIAL SERVICES	4.1 GAMAP 4.2 Cash Flow 4.3 Financial Reports 4.4 Debt 4.5 Municipal Financial Management Act	4.1.1 The accounts of the Municipality are maintained strictly according to GAMAP 4.2.1 Effective cash management ensures that money is always available to meet the current requirements of the Municipality 4.3.1 All financial reports are produced according to Approved schedule. 4.4.1 The rate of increase in debt is reduced each month 4.4.2 Consumers who are able to pay are identified and the credit control system ensures that they do pay. 4.4.3 Equitable Share claims are maximized 4.5.1 The requirements of the Municipal Finance Act are adhered to.	1.27	3	3	3	3.81	3.81
5	INTERNAL AUDIT	5.1 Annual Plan 5.2 Ad Hoc Audits 5.3 Implementation	5.1.1 The annual internal audit plan ensures that all critical aspects of municipal management and accounting are audited constantly. 5.2.1 Ad hoc audits do not interfere with meeting the annual internal audit plan 5.3.1 All internal audit recommendations are implemented unless retraced by the audit committee	1.27	4	4	3	3.81	5.08
6	Good Governance and Public Participation	6.1 Customer Survey	6.1.1 A Customer survey covering all services rendered by the Municipality is carried out during December annually 6.1.2 Customer satisfaction ratings of all services offered by the Municipality improve every quarter until they reach 80% where they are maintained	1.27	1	1	3	3.81	1.27
<b>Budget Votes</b> (Number and specified purpose of each budget allocation must be listed below)									
		Municipal Manager	5 371 003.50	1.27	3	3	3	3.81	3.81
		Community Services	7 172 196	1.27	3	3	3	3.81	3.81
		Technical Services	13 009 947	1.27	3	3	3	3.81	3.81
		Corporate Support Services	2 268 591	1.27	3	3	3	3.81	3.81
		Financial Services	4 345 113	1.27	3	3	3	3.81	3.81
		Total Operating	32 166 850.50	1.27	3	3	3	3.81	3.81

		Total Capital		9 833 000		1 27		3		3		3		3 81		3 81	
<b>IDP Project Commitments</b>																	
<i>(A descriptive title of every IDP commitment of the incumbent must be listed below)</i>																	
13	Community	Formulate an Integrated Environmental Programme	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
84	Community	Establish school leavers support programme	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
87	Community	Lobby for ABET – facilities, educators	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
90	Community	Coldstream – Acquire funds for add. Land (housing)	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
91	Community	Sandrift – Purchase land for 350 houses	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
92	Community	Stormsriver – Establish library	0.2	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
93	Community	Clarkson – Establish library	0.2	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
94	Community	Clarkson – Establish new creche	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
95	Community	Clarkson – Addit. Sportsfield and ablution facility	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
98	Community	Kareedouw – Establish multi-purpose hall	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
99	Community	Kareedouw – Establish Cultural Centre	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
101	Community	Kareedouw – Upgrading of clinic	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
104	Community	Mfenou Farms – Building of 500 houses	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
27	Community	Kareedouw – Building of 447 houses	0.2	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
31	Community	Ravinta – Building of 300 houses	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
32	Community	Krakeel River – Building of 189 houses	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
34	Community	Louterwater – Building of 588 houses	0.2	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
35	Community	Coldstream – Build 289 houses	0.2	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
37	Community	Griekwa Rust – Development of 60 houses	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
42	Community	Lobby Dept Educ. To upgrade facilities	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
43	Community	Encourage comm. to co-operate with Police Forum	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
60	Community	Kareedouw – Upgrading of various facilities	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
68	Community	Clarkson – Transfer houses to occupants	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
69	Community	Clarkson – Transfer Municipal Houses to occupants	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
70	Community	Kareedouw Caravan Park	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
73	Community	Joubertina – lobby Dept Health to re-open Hospital	0.2	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
74	Community	Joubertina – Additional land for housing	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
75	Community	Kwaalbrand – land for additional housing	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
76	Community	Sanddrif – Transfer Sefcol houses to occupants	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
77	Community	Sanddrif – Transfer houses to occupants	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
78	Community	Sanddrif – Transfer of Griekwa Rust properties	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
79	Community	Stormsriver – Beadwork, sewing, cloth painting	0.2	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
80	Community	Thornham - Sewing	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
81	Community	Establish traffic law enforcement	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
45	Community	Lobby Health Auth to provide more mobile clinics	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
46	Community	Lobby Health Auth. to improve ambulance service	0.2	2	2	2	3	0.60	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
47	Community	Establish Health Care Forum	0.2	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
48	Community	Investigate registering local traffic police	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
49	Community	Municipality investigate administrative support	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
50	Community	Participate in the formulation of a disaster management plan	0.2	1	1	1	3	0.60	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
51	Community	Establish a disaster management forum	0.2	3	3	3	3	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60

52	Community	Coldstream – Sewing and home industry	0.2	2	2	3	0.60	0.40
53	Community	Kwaabrand – Transfer Saifcol houses to occupants	0.2	2	2	3	0.60	0.40
54	Community	Investigate NMMI (Metro Houses)	0.2	2	2	3	0.60	0.40
56	Community	Lobby for Training Human Development	0.35	2	2	3	1.05	0.70
57	Community	Misgund – Establish creche	0.2	1	1	3	0.60	0.20
58	Community	ID Housing Need	0.2	1	1	3	0.60	0.20
59	Community	Misgund – Build 401 houses	0.2	2	2	3	0.60	0.40
106	Community	Develop a bylaw for liquor outlets	0.35	3	3	3	1.05	1.05
107	Community	Joubertina – Crematorium – garden of Remembrance	0.2	1	1	3	0.60	0.20
109	Community	Stormsriver – construct creche facility	0.2	1	1	3	0.60	0.20
110	Community	Woodlands – establish a clinic	0.2	1	1	3	0.60	0.20
111	Community	Joubertina – Upgrade Nurses Home	0.2	1	1	3	0.60	0.20
112	Community	Kareedouw – Maintenance of Hospital	0.2	1	1	3	0.60	0.20
184	Community	Kareedouw – Cemetery extension	0.2	1	1	3	0.60	0.20
205	Community	Louterwater – New Cemetery	0.2	3	3	3	0.60	0.60
435	Community	Misgund – Library facilities	0.2	1	1	3	0.60	0.20
436	Community	Krakerivier – Library facilities	0.2	2	2	3	0.60	0.40
440	Community	Coldstream – Library facilities	0.2	3	3	3	0.60	0.60
441	Community	Stormsriver – Creche building	0.2	1	1	3	0.60	0.20
442	Community	Kareedouw – Upgrade public toilets	0.2	1	1	3	0.60	0.20
443	Community	Joubertina – Upgrade public toilets	0.2	1	1	3	0.60	0.20
444	Community	Acquire 6000L water tanker	0.2	1	1	3	0.60	0.20
445	Community	Adequate office space for law enforcement personnel	0.2	2	2	3	0.60	0.40
96	Corporate	Compile and approve Placement Policy	0.21	1	1	3	0.63	0.21
103	Corporate	Compile and approve Recruitment Policy	0.21	1	1	3	0.63	0.21
105	Corporate	Compile and approve Leave Policy	0.21	1	1	3	0.63	0.21
23	Corporate	Compile and approve Disciplinary Procedure Policy	0.21	1	1	3	0.63	0.21
24	Corporate	Compile and approve Grievance Procedure Policy	0.21	1	1	3	0.63	0.21
41	Corporate	Appoint community facilitators	0.28	1	1	3	0.84	0.28
44	Corporate	Centralise archive system in Kareedouw	0.28	2	2	3	0.84	0.56
63	Corporate	Conduct a skills audit	0.28	3	3	3	0.84	0.84
412	Corporate	Improve and expand archive system	0.28	2	2	3	0.84	0.56
413	Corporate	Develop a Skills Development Plan	0.28	1	1	3	0.84	0.28
415	Corporate	Facilitate and assist with the review of the IDP	0.28	1	1	3	0.84	0.28
416	Corporate	Develop HR systems and procedures	0.28	1	1	3	0.84	0.28
418	Corporate	Training programmes for Ward Committees	0.21	3	3	3	0.63	0.63
419	Corporate	Improve Corporate Identity	0.21	1	1	3	0.63	0.21
421	Corporate	Facilitate development of community strategy	0.28	2	2	3	0.84	0.56
427	Corporate	Develop internal rewards system	0.21	1	1	3	0.63	0.21
428	Corporate	Facilitate Land Use Management	0.28	2	2	3	0.84	0.56
430	Corporate	Maintain council facilities	0.28	2	2	3	0.84	0.56

18	Finance	Investment Strategy		0.71	1	1	3	2.13	0.71
20	Finance		Prepare an Asset Register	0.23	3	3	3	0.69	0.69
83	Finance	Assistance for Fin Management and Planning		0.23	3	3	3	0.69	0.69
88	Finance		Kareedouw – Centralise Finance Dept	0.23	3	3	3	0.69	0.69
97	Finance	Indigent Policy		0.23	3	3	3	0.69	0.69
100	Finance		Outsource debt recovery	0.23	2	2	3	0.69	0.46
102	Finance		Prosecute Elect. Service defaulters	0.23	2	2	3	0.69	0.46
21	Finance	Valuation of properties		0.23	2	2	3	0.69	0.46
22	Finance		Rate agricultural properties	0.23	2	2	3	0.69	0.46
25	Finance	Valuation of settlements		0.23	2	2	3	0.69	0.46
26	Finance		Implement Mun. Financial Management Act	0.23	2	2	3	0.69	0.46
29	Finance		Establish Budget Office	0.23	2	2	3	0.69	0.46
30	Finance	New Financial Computer System		0.23	3	3	3	0.69	0.69
82	Technical	Misound – Sewerage Treatment Works		0.2	3	3	3	0.60	0.60
2	Technical		Kareedouw – Upgrade bulk water supply	0.2	3	3	3	0.60	0.60
4	Technical	Coldstream – Solid waste disposal site		0.2	3	3	3	0.60	0.60
11	Technical	Ersterivier – Bulk Water Supply Assessment		0.2	3	3	3	0.60	0.60
12	Technical	Comprehensive Water Audit		0.2	3	3	3	0.60	0.60
15	Technical		Kareedouw Mountain View – Electrify 447 houses	0.2	3	3	3	0.60	0.60
17	Technical	Krakeel River – Sewerage Treatment Works		0.2	3	3	3	0.60	0.60
19	Technical	Mfengu Farms – Housing Project Bulk Water Supply		0.2	3	3	3	0.60	0.60
89	Technical			0.2	2	2	3	0.60	0.40
115	Technical	Coldstream – Electrification of new housing		0.2	1	1	3	0.60	0.20
116	Technical		Kareedouw – Maintain toilets Daily: Qhayyalethu	0.2	1	1	3	0.60	0.20
117	Technical		Krakeel River – Maintain toilets	0.2	1	1	3	0.60	0.20
372	Technical		Joubertina – Maintain toilets	0.2	1	1	3	0.60	0.20
			Woodlands – Transfer sewerage, water and tip to KM	0.2	2	2	3	0.60	0.40
<b>Total</b>								299.76	229.67
<b>TOTAL PERFORMANCE SCORE (Actual as % of Standard)</b>									76.62



**INSTRUCTIONS:**

- The performance contract should be available for every position to be rated.
- The definitions of the listed indicators should be borne in mind while undertaking the rating process and actual performance should be judged from measurements wherever possible.
- Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is weighted for importance according to legislation.
- Every KPI, CPI, CMC, Budget Vote, IDP commitment and Special Project is rated for actual performance on a scale of 1 to 5 where 1 is complete failure, 3 is performance to standard and 5 is performance completely beyond expectation.
- Meeting standard is 3.
- The standard score is weight X standard rating.
- The actual score is weight X actual rating.

KPI, CPI, CMC, Budget Vote, IDP & Assignments	1	2	3	4	5	6
	Weight	Performance Rating 1 to 5 Team Leader	Performance Rating 1 to 5 Team Member	Standard Rating 3	Standard Score 1X4	Performance Score 1X2

**Key Performance Indicators [80% weighting]\***

**Most Important Elements to Measure**

**No. Elements to Measure**

1 Municipal Transformation and Organisational Development

- 1.1 Performance Management System (PMS) aligned to the IDP developed and implemented
- 1.2 An organisational structure aligned to the IDP established and operationalised
- 1.3 Effective administrative and institutional systems, structures and procedure, including human resources, financial policies, bylaws and communication systems established and implemented
- 1.4 The interface between EXCO and the Council to align administrative and political priorities of Council managed
- 1.5 Integrated human resources management systems introduced and operationalised
- 1.6 Customer service systems implemented

2 Infrastructure Development and Basic Service Delivery

- 2.1 Infrastructure Development and Investment Model implemented (in the said model there should be a dynamic relationship between population growth projections, service delivery backlogs, revenue generation capacity and institutional capacity)
- 2.2 10% Reduction in reticulation losses for water and electricity (Rand-value)
- 2.3 % Reduction in number of complaints from residents
- 2.4 25% Improvement in response time and resolution of
- 2.5 10% Increase in payment of municipal services
- 2.6 Asset register for all infrastructure and municipal property rehabilitated periodically and maintained

2.7 The provision of basic municipal services to the satisfaction of residents (That is, clear delivery programmes and projects are established whereby to progressively achieve national service delivery targets in terms of)

- 2.7.1 Water - 8500 households (total)
- 2.7.2 Sanitation - 4166 households (total)

KPI, CPI, CMC, Budget Vote, IDP & Assignments	1	2	3	4	5	6
Weight	Performance Rating 1 to 5 Team Leader	Performance Rating 1 to 5 Team Member	Standard Rating 3	Standard Score 1X4	Performance Score 1X2	
1.1 Performance Management System (PMS) aligned to the IDP developed and implemented	0.2	3	3	3	0.60	0.60
1.2 An organisational structure aligned to the IDP established and operationalised	0.2	3	3	3	0.60	0.60
1.3 Effective administrative and institutional systems, structures and procedure, including human resources, financial policies, bylaws and communication systems established and implemented	0.2	2	3	3	0.60	0.40
1.4 The interface between EXCO and the Council to align administrative and political priorities of Council managed	0.2	1	1	3	0.60	0.20
1.5 Integrated human resources management systems introduced and operationalised	0.2	2	2	3	0.60	0.40
1.6 Customer service systems implemented	0.2	2	2	3	0.60	0.40
	3.0				0.00	0.00
2.1 Infrastructure Development and Investment Model implemented (in the said model there should be a dynamic relationship between population growth projections, service delivery backlogs, revenue generation capacity and institutional capacity)	0.19	1	1	3	0.57	0.19
2.2 10% Reduction in reticulation losses for water and electricity (Rand-value)	0.19	2	2	3	0.57	0.38
2.3 % Reduction in number of complaints from residents	0.19	2	2	3	0.57	0.38
2.4 25% Improvement in response time and resolution of	0.19	2	2	3	0.57	0.38
2.5 10% Increase in payment of municipal services	0.19	2	2	3	0.57	0.38
2.6 Asset register for all infrastructure and municipal property rehabilitated periodically and maintained	0.19	2	2	3	0.57	0.38
2.7 The provision of basic municipal services to the satisfaction of residents (That is, clear delivery programmes and projects are established whereby to progressively achieve national service delivery targets in terms of)					0.00	0.00
2.7.1 Water - 8500 households (total)	0.19	3	3	3	0.57	0.57
2.7.2 Sanitation - 4166 households (total)	0.19	3	3	3	0.57	0.57

3	Local Economic Development (LED)	2.8 Sustainable human settlement development facilitated through engagement with sector departments in line with the IDP and through IGR Structures.	2.7.3 Electricity - 6 new housing projects supplied	0.19	3	2	3	0.57	0.57
			2.7.4 Refuse Removal - reduced to 65% of households	0.19	3	3	3	0.57	0.57
			2.7.5 Municipal access roads and public transport 50% of all municipal roads maintained	0.19	2	2	3	0.57	0.38
			2.8.1 IDP Integrates sector plans including Housing, Health, Social Development, Home Affairs, DME, DWAF, DTI, DEAT, Education, Land affairs	0.19	3	2	3	0.57	0.57
			2.8.2 Spatial Development Framework in IDP includes spatial reconstruction policies, environmental, social and demographic trends, land use policies and representation of sustainable human settlement vision	0.19	3	3	3	0.57	0.57
3	Local Economic Development (LED)	3.1 An analysis of the local economy undertaken	3.2 Comparative and competitive advantage of the municipality identified and incorporated into credible LEDs Strategy and Programmes	0.29	1	2	3	0.87	0.29
			3.3 Spatial Development Framework in IDP includes economic development analysis, land use policies and spatial representation of local economic development vision	0.29	2	3	3	0.87	0.38
			3.4 IDP SDF is applied in accordance with economic development analysis, land use policies, the spatial representation of the LED vision	0.29	2	3	3	0.87	0.58
			3.5 Institutional capacity to implement LED programs established and a conducive environment for shared growth created to ensure that	0.29	2	2	3	0.87	0.58
			3.5.1 Market and public confidence in municipal functioning, infrastructure development and service delivery is improved	0.29	2	2	3	0.87	0.58
			3.5.2 Existing public and private resources to intensify enterprise support to local communities utilised	0.29	2	2	3	0.87	0.58
			3.5.3 Sustainable community investment programmes introduced and implemented	0.29	2	2	3	0.87	0.58
4	Municipal Financial Viability and Management	4.1 Sound financial management practices implemented in terms of the risk profile and the budget including but not limited to:	4.1.1 Budget aligned to development and service delivery targets that municipalities are accountable for as set out in the adopted IDPs	0.23	3	3	3	0.69	0.69
			4.1.2 Budget and Treasury office established	0.23	2	2	3	0.69	0.46
			4.1.3 Budget and revenue management is effective	0.23	2	2	3	0.69	0.46
			4.2 Financial reporting and auditing is performed	0.23	2	2	3	0.69	0.46
			4.3 Institutional capacity for municipality to spend is created	0.23	2	2	3	0.69	0.46
			4.4 Financial management policies and bylaws developed including but not limited to: supply chain management, credit control, tariff and investment policies	0.23	3	3	3	0.69	0.69
			4.5 Integrated financial management systems introduced and operationalised	0.23	2	2	3	0.69	0.46
			4.6 Municipal financial viability targets set and achieved which will ensure that	0.23	2	2	3	0.69	0.46
			4.7	0.23	2	2	3	0.69	0.46
			4.8	0.23	2	2	3	0.69	0.46
			4.9	0.23	2	2	3	0.69	0.46
			4.10	0.23	2	2	3	0.69	0.46
			4.11	0.23	2	2	3	0.69	0.46



4.6.1	Growth in service debtors is reduced by 25%	0.23	2	2	3	0.60	0.46
4.6.2	Consumer debt exceeding 90 days is recovered	0.23	2	2	3	0.60	0.46
4.6.3	10% Reduction in grants dependency rate	0.23	1	1	3	0.60	0.23
4.6.4	Turnaround time for creditor payment improved to 90 days	0.23	2	2	3	0.60	0.46
4.6.5	Personnel cost over the total operational budget is in line with regulatory framework	0.23	2	2	3	0.60	0.40
4.7	Provision for bad debt made	0.23	3	3	3	0.60	0.60
4.8	Financial legislation implemented, and complied with including the Property Rates Act and the Division of Revenue Act	0.23	2	2	3	0.60	0.46

15 0.00 0.00

5.1	Procedures for community participation processes as set out in legislation referred to in terms of	0.00	0.00	0.00	0.00	0.00	0.00
5.1.1	Planning	0.23	2	2	3	0.60	0.46
5.1.2	Budgeting	0.23	3	3	3	0.60	0.60
5.1.3	Implementation	0.23	3	3	3	0.60	0.60
5.1.4	Monitoring and reporting	0.23	2	2	3	0.60	0.46
5.1.5	Regular communication with communities on the achievement of targets set out in IDPs is carried out where applicable	0.23	3	2	3	0.60	0.60
5.1.6	Functioning of ward committees directly supported	0.23	2	3	3	0.60	0.46
5.1.7	Capacity building of community-based organisations to enhance effective participation facilitated	0.23	2	2	3	0.60	0.46
5.1.8	Relationship with organised business, labour and civil society built through transparency and accountability	0.23	2	2	3	0.60	0.46

5.2 An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address

5.2.1	Prevention	0.23	1	1	3	0.60	0.23
5.2.2	Detection	0.23	1	1	3	0.60	0.23
5.2.3	Awareness/communication	0.23	1	1	3	0.60	0.23
5.3	Financial and performance audit committee established and functional	0.23	3	3	3	0.60	0.60
5.4	Mechanisms to ensure disclosure of financial interest in place	0.23	3	3	3	0.60	0.60
5.5	An effective communication strategy to promote transparency, public accountability access to information administrative justice and responsible governance are implemented in terms of the relevant legislation, developed and implemented	0.23	3	3	3	0.60	0.60
5.6	Unqualified audit report achieved and maintained	0.23	1	1	3	0.60	0.23
5.7	Community satisfaction survey, conducted	0.23	1	1	3	0.60	0.23

1.1 All legislative requirements are complied with by 2004

1	Municipal Transformation and Organisational Development	0.2	2	2	3	0.60	0.40
	Performance Management System EXCO - Council interface	0.2	5	5	3	0.60	1.00
	1.2 Section 57 Performance Plans aligned to IDP and Budget by Dec. 2006	0.2	2	2	3	0.60	0.40
	1.3 Administrative and political policies are aligned and interface improves to 65% effective	0.2	2	2	3	0.60	0.40
	1.4 Strategic sessions resolutions that improve alignment of administrative and political priorities are implemented	0.10	4	4	3	0.57	0.76
	2.1 All communities in the municipal area have access to basic services, community services, land and housing within 5 years	0.10	2	2	3	0.57	0.38
	2.2 Response times are improved by 25%	0.10	3	3	3	0.57	0.57
	2.3 Complaints registers, including those for each satellite office, are squared off weekly	0.10	3	3	3	0.57	0.57
	2.4 Improved systems ensure 65% of municipal service fees are collected	0.10	3	3	3	0.57	0.57
	2.5 A single asset register is established and records 80% of municipal infrastructure and property	0.10	3	3	3	0.57	0.57

3 Local Economic Development (LED)	Integrated sector Plans	3.1. The economy of the Koukamma municipal area continues to grow as evidence by: a) A 5 – 10% increase in employment over a 5 year period b) A 20% growth in the tourism sector per annum	0.20	2	2	3	0.87	0.58
		3.2. Sector plans are reflected/considered and integrated into the IDP by June 2007	0.29	2	2	3	0.87	0.58
		3.3. SDF is adopted by council by June 2007	0.29	3	3	3	0.87	0.87
		3.4. Information pertaining to the local economy is 100% updated to date of data collection by June 2007	0.29	2	2	3	0.87	0.58
		3.5. LED Strategy is developed including reference to programmes by June 2007	0.29	2	2	3	0.87	0.58
		3.6. A 40% improvement in effective LED programmes is established by June 2007	0.29	2	2	3	0.87	0.58
		3.7. Public and private resources support given to local companies increases by 20% through regular interaction by June 2007	0.29	2	2	3	0.87	0.58
		3.8. One investment programme that leads to sustainable development and upliftment is implemented by June 2007	0.29	1	1	3	0.87	0.29
		3.9. Five partnerships are established by June 2007 by regular interaction with relevant stakeholders.	0.29	1	1	3	0.87	0.29
		4.1. Strategies for Improving Revenue Collection are implemented	0.23	3	3	3	0.69	0.69
		4.2. Strategies for extending the Revenue Base are implemented	0.23	2	2	3	0.69	0.46
		4.3. IDP and Budget process are integrated and done simultaneously in order to meet service delivery targets.	0.23	5	5	3	0.69	1.15
		4.4. Alignment of budget to service delivery targets as set out in the IDP improves by 30% by June 2007	0.23	5	5	3	0.69	1.15
4.5. Budget and Treasury Office established by June 2007	0.23	2	2	3	0.69	0.46		
4.6. Budget and revenue management effectiveness improves by 20% by June 2007 through the implementation of proper management systems.	0.23	2	2	3	0.69	0.46		
4.7. Issues mentioned in the qualified audit report reduce by 50% by June 2007	0.23	1	1	3	0.69	0.23		
4.8. Debtment budget is approved by council	0.23	5	5	3	0.69	1.15		
4.9. The number of budget votes over and under spent reduces by 50% by June 2007	0.23	2	2	3	0.69	0.46		
4.10. An integrated Financial Management System is implemented and fully operational by June 2007	0.23	2	2	3	0.69	0.46		
4.11. Growth in service debtors is reduced by 25% by June 2007	0.23	2	2	3	0.69	0.46		
4.12. Recovery date for consumer debt does not exceed 90 days by June 2007	0.23	2	2	3	0.69	0.46		
4.13. Grant dependency rate is reduced by 10% by June 2007	0.23	2	2	3	0.69	0.46		
4.14. Creditor payment period is reduced to 90 days by June 2007	0.23	2	2	3	0.69	0.46		
4.15. The Personnel cost % of operational budget is reduced to meet lease/other requirements by June 2007	0.23	1	1	3	0.69	0.23		
4.16. Provision of at least 10% of bad debt is made in the new financial year budget	0.23	3	3	3	0.69	0.69		
5.1. One planning session per quarter is held with the involvement of all relevant stakeholders.	0.23	2	2	3	0.69	0.46		
5.2. The amount allocated on the budget towards participation processes is increased by 10% by June 2007	0.23	2	2	3	0.69	0.46		
5.3. Five ward committee meetings and one stakeholder meeting are held per quarter	0.23	3	3	3	0.69	0.69		
5.4. Formal minutes of each ward meeting are submitted to management	0.23	2	2	3	0.69	0.46		
5.5. Regular feedback sessions with communities regarding achievement on IDP targets are held.	0.23	2	2	3	0.69	0.46		
5.6. A concept document for Community Capacity Building is drafted by June 2007	0.23	2	2	3	0.69	0.46		
5.7. Approval of a policy to address tampering and other criminal offences is mandated by June 2007	0.23	2	2	3	0.69	0.46		
5.8. A 20% decrease in tampering and other offences is achieved by June 2007	0.23	2	2	3	0.69	0.46		

Anti-Corruption Strategy: Detection	5.9. number of issues raised in the internal audit is reduced by 20% by June 2007.	0.23	2	2	3	0.69	0.46
Anti-Corruption Strategy: Awareness/ Communication	5.10. A draft anti-corruption awareness/communication programme is in place by June 2007	0.23	2	2	3	0.69	0.46
Anti-Corruption Strategy: Performance Audit	5.11. Agendas and minutes of meetings held are available	0.23	5	5	3	0.69	1.15
Anti-Corruption Strategy: Financial Disclosure	5.12. All role-players disclose financial interest using the appropriate mechanisms.	0.23	4	4	3	0.69	0.92
Anti-Corruption Strategy: Communication Strategy	5.13. One draft communication strategy that meets all legislative requirements is in place by June 2007	0.23	1	1	3	0.69	0.23
Anti-Corruption Strategy: Audit Report	5.14. The number of issues raised in the Audit Report reduces by 50% by June 2007	0.23	1	1	3	0.69	0.23

## Strategies

### Infrastructure Development and Basic Service Delivery

1.1	Upgrade the level of services, including the bulk network provided to communities.	0.19	2	2	3	0.57	0.38
1.2a	Rehabilitate existing services	0.19	2	2	3	0.57	0.38
1.2b	Maintain existing services	0.19	2	2	3	0.57	0.38
1.3	Upgrade and increase capacity within the technical department of the municipality (manpower and machinery)	0.19	3	3	3	0.57	0.57
1.4	Provision of new housing	0.19	2	2	3	0.57	0.38
1.5	Formulate an effective land use management mechanism	0.19	2	2	3	0.57	0.38
1.6	Identify suitable land for development needs	0.19	2	2	3	0.57	0.38
1.7	Facilitate and improve community services and facilities	0.19	3	3	3	0.57	0.57
1.8	Access funding to release land	0.19	2	2	3	0.57	0.38
1.9	Transfer existing houses	0.19	2	2	3	0.57	0.38
4.1	Promote sport, arts, cultural and heritage activities	0.19	2	2	3	0.57	0.38
4.2	Provide/upgrade sports facilities	0.19	1	1	3	0.57	0.19
5.1	Identify suitable land for education	0.19	1	1	3	0.57	0.19
5.2	Engage the Department of Education to construct schools, creches etc.	0.19	3	3	3	0.57	0.57
5.3	Formulate a Koukamma bursary system	0.19	3	3	3	0.57	0.57
5.4	Facilitate the improvement of learner transportation to schools	0.19	3	3	3	0.57	0.57
5.5	Facilitate and encourage education including adult basic education	0.19	2	2	3	0.57	0.38
6.1	Undertake an HIV/AIDS awareness programme	0.19	1	1	3	0.57	0.10
6.2	Undertake effective environmental health practices	0.19	2	2	3	0.57	0.38
6.3	Facilitate the enhancement of the health care system	0.19	2	2	3	0.57	0.38
7.1	Participate in initiatives to combat crime	0.19	2	2	3	0.57	0.38
7.2	Promote justice and human rights	0.19	2	2	3	0.57	0.38
7.3	Undertake effective fire prevention/protection services	0.19	3	3	3	0.57	0.57
7.4	Prepare a disaster management plan	0.19	1	1	3	0.57	0.19
7.5	Undertake traffic law enforcement	0.19	3	3	3	0.57	0.57
7.6	Facilitate safe environments	0.19	3	3	3	0.57	0.57

### Municipal Transformation and Organisational Development

3.1	Adhere to national policy and guidelines regarding employment and staff structure	0.2	3	3	3	0.60	0.60
3.2	Establish a corporate image	0.2	2	2	3	0.60	0.40
3.3	Practice good governance	0.43	2	2	3	1.29	0.86
3.4	Identify funding sources	0.2	2	2	3	0.60	0.40
3.5	Undertake integrated development planning in terms of the Sustain Act	0.2	4	4	3	0.60	0.80

### Local Economic Development (LED)

2.1	Determine the skills available in Koukamma	0.29	2	2	3	0.87	0.58
2.2	Facilitate the growth and formation of SMMEs	0.29	3	3	3	0.87	0.87
2.3	Facilitate training opportunities, including adult education	0.29	2	2	3	0.87	0.58
2.4	Ensure that Koukamma Municipality's actions/activities increase employment of local labour/lead to job creation	0.29	3	3	3	0.87	0.87
2.5	Facilitate and co-ordinate poverty alleviation programmes	0.29	2	2	3	0.87	0.58
2.6	Nurture the tourism potential of Koukamma	0.29	2	2	3	0.87	0.58
2.7	Access funding	0.29	3	3	3	0.87	0.58
2.8	Promote sustainable development	0.29	2	2	3	0.87	0.58

### Municipal Financial Viability and Management

1.1	Control/finance department	0.23	5	5	3	0.69	1.15
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