

1.	Core Managerial Competencies	<ul style="list-style-type: none"> 1.1 Strategic Capability 1.2 Programme and Project Management 1.3 Financial Management 1.4 Change Management 1.5 Knowledge Management (1) 1.6 Service Delivery Innovation 1.7 Problem Solving and Analytical Thinking 1.8 People Management and empowerment 1.9 Client Orientation and Customer Focus 1.10 Communication 1.11 Honesty and Integrity 	2	3	3	3	3	6.00	6.00
		<ul style="list-style-type: none"> 2.1 Self Management 2.2 Interpretation and implementation within the legislative and national policy frameworks 2.3 Knowledge of developmental local government 2.4 Knowledge of Performance Management and Reporting 2.5 Knowledge of global and South African specific political, social and economic contexts 2.6 Policy Conceptualisation Analysis and Implementation 2.7 Knowledge of more than one functional municipal discipline 2.8 Mediation Skills 2.9 Skills in Governance required by other national line sector departments 2.11 Exceptional and dynamic creativity to improve the functioning of the municipality 	1	3	3	3	3	3.00	3.00
2.	Core Occupational Competencies		0.5	3	3	3	3	1.50	1.50

Budget Votes

(Number and specified purpose of each budget allocation must be listed below)

Council General	3,562,180
Infrastructure	114
Human Resources	114
IT/PA/E	114
Total Operating	5,371,003.50
Total Capital	0

IDP Project Commitments

(A descriptive title of every IDP commitment of the incumbent must be listed below)

39	Municipal Manager	0.29	3	3	3	3	3	0.87	0.87
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Training programmes, job creation and recreational programmes

342	Municipal Manager	Koukamma Gateway and Associated Developments	0.29	1	1	3	0.87	0.29
399	Municipal Manager	Kareedouw – Two streams charcoal project	0.29	2	2	3	0.87	0.58
55	Corporate	Participate in Nat. poverty reduction programme	0.29	2	3	3	0.87	0.58
36	Corporate	Compile and approve Staff Organogram	0.2	3	3	3	0.80	0.60
40	Corporate	Church sites: available for sale/lease/develop	0.19	3	3	3	0.57	0.57
64	Corporate	Establish satellite offices	0.2	3	3	3	0.60	0.60
65	Corporate	Make business sites available for sale/lease	0.19	3	3	3	0.57	0.57
66	Corporate	Prepare a Spatial Development Framework	0.48	3	3	3	1.44	1.44
414	Corporate	Maintain satellite offices	0.2	3	3	3	0.60	0.60
422	Corporate	Facilitate and support MIG project implementation	0.19	4	4	3	0.57	0.76
423	Corporate	Promotion of gender equality and youth development	0.2	3	3	3	0.60	0.60
425	Corporate	Annual Report	0.2	2	2	3	0.60	0.40
426	Corporate	Facilitate external audits – special investigation	0.2	3	3	3	0.60	0.60
429	Corporate	Finalise water service development plan	0.46	3	3	3	1.38	1.38
288	Technical	Formulate an Integrated Environmental Programme	0.19	4	4	3	0.57	0.76
13	Community	Establish school leavers support programme	0.19	1	1	3	0.57	0.19
84	Community	Lobby for ABET – facilities, educators	0.19	1	1	3	0.57	0.19
87	Community	Coldstream – Acquire funds for add. Land (housing)	0.19	1	1	3	0.57	0.19
90	Community	Sanddrif – Purchase land for 350 houses	0.19	1	1	3	0.57	0.19
91	Community	Somersrivier – Establish library	0.19	3	3	3	0.57	0.57
92	Community	Clarkson – Establish new creche	0.19	3	3	3	0.57	0.57
93	Community	Clarkson – Addit. Sportfield and ablution facility	0.19	1	1	3	0.57	0.19
94	Community	Kareedouw – Establish multi-purpose hall	0.19	1	1	3	0.57	0.19
95	Community	Kareedouw – Establish Cultural Centre	0.19	1	1	3	0.57	0.19
98	Community	Kareedouw – Upgrade of clinic	0.19	1	1	3	0.57	0.19
99	Community	Micropay Farms – Building of 500 houses	0.19	2	2	3	0.57	0.38
101	Community	Ravenna – Building of 447 houses	0.19	3	3	3	0.57	0.57
104	Community	Ravenna – Building of 300 houses	0.19	2	2	3	0.57	0.38
27	Community	Krakool River – Building of 189 houses	0.19	2	2	3	0.57	0.38
31	Community	Louterwater – Building of 589 houses	0.19	3	3	3	0.57	0.57
32	Community	Coldstream – Build 289 houses	0.19	3	3	3	0.57	0.57
34	Community	Griekwa Rust – Development of 60 houses	0.19	2	2	3	0.57	0.38
35	Community	Lobby Dept Educ. To upgrade facilities	0.19	2	2	3	0.57	0.38
37	Community	Encourage comm. to co-operate with Police Forum	0.19	2	2	3	0.57	0.38
42	Community	Kareedouw – Upgrading of various facilities	0.19	2	2	3	0.57	0.38
43	Community	Clarkson – Transfer houses to occupants	0.19	1	1	3	0.57	0.19
60	Community	Clarkson – Transfer Municipal Houses to occupants	0.19	1	1	3	0.57	0.19
68	Community	Kareedouw Caravan Park	0.19	1	1	3	0.57	0.19
69	Community	Joubertina – lobby Dept Health to re-open Hospital	0.19	2	2	3	0.57	0.38
70	Community	Joubertina – Additional land for housing	0.19	3	3	3	0.57	0.57
73	Community	Joubertina – land for additional housing	0.19	1	1	3	0.57	0.19
74	Community	Kwaalbrand – Transfer Saicol houses to occupants	0.19	1	1	3	0.57	0.19
75	Community	Sanddrif – Transfer houses to occupants	0.19	2	2	3	0.57	0.38
76	Community	Sanddrif – Transfer of Griekwa Rust properties	0.19	2	2	3	0.57	0.38
77	Community	Somersrivier – Beadwork, sewing, cloth painting	0.19	1	1	3	0.57	0.19
78	Community	Thornham – Sewing	0.19	3	3	3	0.87	0.87
79	Community	Establish traffic law enforcement	0.20	2	2	3	0.87	0.58
80	Community		0.19	2	2	3	0.57	0.38
81	Community		0.19	2	2	3	0.57	0.38

428	Corporate	Facilitate Land Use Management	0.19	2	2	3	0.57	0.38
430	Corporate	Maintain council facilities	0.2	2	2	3	0.60	0.40
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	Knereedouw – 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	0.48
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	0.19	3	3	3	0.57	0.57
2	Technical	Knereedouw – Upgrade bulk water supply	0.19	3	3	3	0.57	0.57
4	Technical	Coldstream – Solid waste disposal site	0.19	3	3	3	0.57	0.57
11	Technical	Fersterwerf – Bulk Water Supply Assessment	0.19	3	3	3	0.57	0.57
12	Technical	Comprehensive Water Audit	0.19	3	3	3	0.57	0.57
15	Technical	Knereedouw Mountain View – Electricity 447 houses	0.19	3	3	3	0.57	0.57
17	Technical	Krakerel River – Sewerage Treatment Works	0.19	3	3	3	0.57	0.57
19	Technical	Meriqu Farms – Housing Project Bulk Water Supply	0.19	3	3	3	0.57	0.57
89	Technical	Coldstream – Electrification of new houses	0.19	2	2	3	0.57	0.38
115	Technical	Knereedouw – Maintain toilets Daily: Ohayiyalethu	0.19	1	1	3	0.57	0.19
116	Technical	Krakerel River – Maintain toilets	0.19	1	1	3	0.57	0.19
117	Technical	Joubertina – Maintain toilets	0.19	1	1	3	0.57	0.19
372	Technical	Woodlands – Transfer sewerage, water and tip to KM	0.19	2	2	3	0.57	0.38

Assignments

(A descriptive title of every Assignment of the incumbent must be listed below)

61	Investigate land required for Educ. facilities	0.19	1	1	3	0.57	0.19
261	Tourism – Formulate Tourism Development Plan	0.29	2	2	3	0.87	0.58
28	Complete and approve Performance Management Policy	0.2	1	1	3	0.60	0.20
33	Prepare and approve Delegation of Powers and Standing	0.43	3	3	3	1.29	1.29
38	Prepare and approve Procurement Policy	0.43	1	1	3	1.29	0.43
67	Institutional Programme	0.43	1	1	3	1.29	0.43
411	Coordinate Int – ext. programmes in cooperation with gov. depts.	0.43	1	1	3	1.29	0.43
420	Facilitate disabled peoples programmes	0.29	1	1	3	0.87	0.29
317	Establish and maintain ward development forums	0.46	1	1	3	1.29	0.46
424	Lobby for additional funds for existing projects	0.19	2	2	3	0.57	0.38
10	Joubertina – Negotiations with Irrigation Board	0.19	2	2	3	0.57	0.38

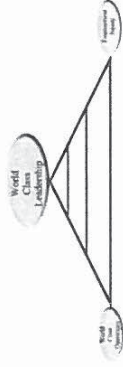
Total

3,068.04

TOTAL PERFORMANCE SCORE (Actual as % of Standard)

80.56

HOWARD COOK ASSOCIATES.
PERFORMANCE SCORECARD CALCULATIONS
 MUNICIPALITY: Koukamma
 DESIGNATION TITLE: Chief Financial Officer
 DATE: 2008/02/28 PERIOD: 1 July 2006 - 30 June 2007
 INCUMBENT: Mr B Sassi Mr C Oudshoorn (Acting)



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.

	1	2	3	4	5	6
	Weight	Performance Rating 1 to 5	Performance Rating 1 to 5	Standard Rating 3	Standard Score 1X4	Performance Score 1X2
		Team Leader	Team Member			

KPI, CPI, CMC, Budget Vote, IDP & Assignments

Key Performance Indicators [80% weighting]*

Most Important Elements to Measure

No.

Municipal Transformation and Organisational Development

1.	1.1. Performance Management System (PMS) aligned to the IDP for the Finance Department, developed and implemented.	0.75	2	1	3	2.25	1.50
	1.2. An organisational structure for the Finance Department aligned to the IDP established and operationalised.	0.75	3	3	3	2.25	2.25
	1.3. Effective administrative and institutional systems, structures and procedures appropriate to the Finance Department, including: human resources, financial policies, bylaws and communication systems established and implemented.	0.75	2	2	3	2.25	1.50
	1.4 Integrated human resources management systems operationalised within the Finance Department	0.75	2	2	3	2.25	1.50
	1.5 Customer service systems for the Finance Department developed and implemented	0.75	2	3	3	2.25	1.50

3.7	Provision for bad debt made	0.74	2	1	3	2.22	1.48
3.8	Financial legislation implemented, and complied with, including the Property Rates Act and the Division of Revenue Act	0.74	3	3	3	2.22	2.22
4.	Good Governance and Public Participation	20				0.00	0.00
	4.1 Procedures for community participation processes as set out in legislation adhered to in terms of:					0.00	0.00
	4.1.1 Planning	0.74	3	3	3	2.22	2.22
	4.1.2 Budgeting	0.74	3	3	3	2.22	2.22
	4.1.3 Implementation	0.74	2	3	3	2.22	1.48
	4.1.4 Regular communication with communities on the achievement of targets set out in IDPs is carried out	0.74	2	2	3	2.22	1.48
	4.1.5 Relationship with organised business, labour and civil society built through transparency and accountability	0.74	2	3	3	2.22	1.48
	4.2 An anti-corruption strategy in terms of national strategy for the municipality is developed and implemented to address:					0.00	0.00
	4.2.1 Prevention	0.74	1	2	3	2.22	0.74
	4.2.2 Detection	0.74	1	2	3	2.22	0.74
	4.2.3 Awareness/communication	0.74	1	2	3	2.22	0.74
	4.3 Mechanisms to ensure disclosure of financial interest in place	0.74	2	1	3	2.22	1.48
	4.4 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	0.74	2	3	3	2.22	1.48
	4.5 Unqualified audit report achieved and maintained	0.74	1	1	3	2.22	0.74
	4.6 Community satisfaction survey, conducted	0.74	1	1	3	2.22	0.74
Municipal IDP Objectives							
1	Municipal Financial Viability and Management	0.74	3	3	3	2.22	2.22
	4.1 Strategies for Improving Revenue Collection are implemented	0.74	2	2	3	2.22	1.48
	4.2 Strategies for extending the Revenue Base are implemented	0.74	2	2	3	2.22	1.48
	4.3 IDP and Budget process are integrated and done simultaneously in order to meet service delivery targets	0.74	2	2	3	2.22	1.48
	4.4 Alignment of budget to service delivery targets as set out in the IDP improves by 30% by June 2007	0.74	1	1	3	2.22	0.74

	Budget and treasury Office	4.5 Budget and Treasury Office established by June 2007	0.74	2	3	3	2.22	1.48
	Budget and revenue management	4.6 Budget and revenue management effectiveness improves by 20% by June 2007 through the implementation of proper management systems	0.74	1	2	3	2.22	0.74
	Financial auditing and reporting	4.7 Issues mentioned in the qualified audit report reduce by 50% by June 2007	0.74	1	3	3	2.22	0.74
	Capacity to spend	4.8 Adjustment budget is approved by council	0.74	3	3	3	2.22	2.22
		4.9 The number of budget votes over and under spent reduces by 50% by June 2007	0.74	1	2	3	2.22	0.74
	Integrated Financial Management systems	4.10 An integrated Financial Management System is implemented and fully operational by June 2007	0.74	2	2	3	2.22	1.48
	Service Debtors	4.11 Growth in service debtors is reduced by 25% by June 2007	0.74	1	2	3	2.22	0.74
	Consumer debt	4.12 Recovery date for consumer debt does not exceed 90 days by June 2007	0.74	1	2	3	2.22	0.74
	Grant dependency rate	4.13 Grant dependency rate is reduced by 10% by June 2007	0.74	1	1	3	2.22	0.74
	Creditor Payment	4.14 Creditor payment period is reduced to 90 days by June 2007	0.74	1	2	3	2.22	0.74
	% Personnel Cost	4.15 The Personnel cost % of operational budget is reduced to meet legislative requirements by June 2007	0.74	2	2	3	2.22	1.48
	Bad debt	4.16 Provision of at least 10% of bad debt is made in the new financial year budget	0.74	1	1	3	2.22	0.74

Strategies

Municipal Financial Viability and Management

Rev.Coll 1	Centralise finance department	0.74	3	2	3	2.22	2.22	2.22
2	Train staff	0.74	2	2	3	2.22	2.22	1.48
3	Follow-up procedures on defaulters	0.74	2	2	3	2.22	2.22	1.48
4	Improve billing system	0.74	2	3	3	2.22	2.22	1.48
5	Improve service delivery	0.74	2	3	3	2.22	2.22	1.48
6	Investment strategy	0.74	1	1	3	2.22	2.22	0.74
7	Water meters	0.74	2	2	3	2.22	2.22	1.48
8	Prosecute electricity defaulters	0.74	1	2	3	2.22	2.22	0.74
9	Decentralise pay points to more accessible locations	0.74	3	3	3	2.22	2.22	2.22
Rev.Imp1	Rate agricultural properties	0.74	1	1	3	2.22	2.22	0.74
2	National Parks	0.74	1	1	3	2.22	2.22	0.74
3	Valuation of settlements	0.74	2	2	3	2.22	2.22	1.48
5	External donor agencies	0.74	2	3	3	2.22	2.22	1.48

Doing

Critical Performance Indicators

No.	Category	Sub-Categories	CPI's					
1	Finance	1.1. Financial Acc.	1.1.1 All required reports / statements and documents are reported / submitted by set deadlines	2.71	2	2	8.13	5.42
			1.1.2 All required reports / statements and documents are submitted in required format	2.71	2	2	8.13	5.42

			1.1.3 Identified projects have commenced for the year under review	2.71	2	2	3	8.13	5.42
		1.2. Revenue	1.2.1 Revenue recovery rate is 80% or higher of accruals on a monthly basis	2.71	2	2	3	8.13	5.42
			1.2.2 Consumer complaints are less than 5% of total accounts rendered.	2.71	2	3	3	8.13	5.42
		1.3 Expenditure	1.3.1 All creditors are paid within 90 days of invoice date.	2.71	2	2	3	8.13	5.42
			1.3.2 All staff salaries and deductions are paid before the end of each month	2.71	2	3	3	8.13	5.42
			1.3.3 A balanced trial balance of expenditure and reconciled controls are finalized by the 7 th day of the consecutive month	2.71	2	3	3	8.13	5.42

Core Competencies [20% weighting]*

CPI's

No.	Category	Sub-Categories	CPI's						
1.	Core Managerial Competencies	1.1 Strategic Capability	2	3			3	6.00	6.00
		1.2 Programme and Project Management	2	3			3	6.00	6.00
		1.3 Financial Management	1.5	4			3	4.50	6.00
		1.4 Change Management	1	3			3	3.00	3.00
		1.5 Knowledge Management (IT)	1	4			3	3.00	4.00
		1.6 Service Delivery Innovation	2	3			3	6.00	6.00
		1.7 Problem Solving and Analytical Thinking	1	4			3	3.00	4.00
		1.8 People Management and empowerment	1.5	3			3	4.50	4.50
		1.9 Client Orientation and Customer Focus	2	3			3	6.00	6.00
		1.10 Communication	1	3			3	3.00	3.00
		1.11 Honesty and Integrity	1.5	3			3	4.50	4.50
2.	Core Occupational Competencies	2.1 Self Management	0.5	4			3	1.50	2.00
		2.2 Interpretation of and implementation within the legislative and national policy frameworks	1	4			3	3.00	4.00

2.3 Knowledge of developmental local government	1	3	3	3.00	3.00
2.4 Knowledge of Performance Management and Reporting	1	3	3	3.00	3.00
2.5 Knowledge of global and South African specific political, social and economic contexts	1	3	3	3.00	3.00
2.6 Policy Conceptualisation Analysis and Implementation	1	3	3	3.00	3.00
2.7 Knowledge of more than one functional municipal field/discipline	0.5	3	3	1.50	1.50
2.8 Mediation Skills	1	3	3	3.00	3.00
2.9 Skills in Governance	0.5	3	3	1.50	1.50
2.10 Competence as required by other national line sector departments	0.5	2	3	1.50	1.00
2.11 Exceptional and dynamic creativity to improve the functioning of the municipality	0.5	3	3	1.50	1.50

Budget Votes

(Number and specified purpose of each budget allocation must be listed below)

Manager Financial Services	2.71	2	2	8.13	5.42
IT Services	2.71	2	3	8.13	5.42
Expenditure	2.71	2	3	8.13	5.42
Income	2.71	2	2	8.13	5.42
Rates	2.71	2	2	8.13	5.42
Total Operational	2.71	2	2	8.13	5.42
Total Capital	2.71	2	3	8.13	5.42
					0

IDP Project Commitments

(A descriptive title of every IDP commitment of the incumbent must be listed below)

18	Finance	Investment Strategy	0.74	1	1	3	2.22	0.74
20	Finance	Prepare an Asset Register	0.74	3	3	3	2.22	2.22
83	Finance	Assistance for Financial Management and Planning	0.74	3	3	3	2.22	2.22

88	Finance		Kareedouw – Centralise Finance Dept	0.74	3	3	3	2.22	2.22
97	Finance	Indigent Policy		0.74	3	3	3	2.22	2.22
100	Finance		Outsource debt recovery	0.74	2	3	3	2.22	1.48
102	Finance		Prosecute Elect. Service defaulters	0.74	2	2	3	2.22	1.48
21	Finance	Valuation of properties		0.74	2	2	3	2.22	1.48
22	Finance		Rate agricultural properties	0.74	2	2	3	2.22	1.48
25	Finance	Valuation of settlements		0.74	2	2	3	2.22	1.48
26	Finance		Implement Mun. Financial Management Act	0.74	2	2	3	2.22	1.48
29	Finance		Establish Budget Office	0.74	2	3	3	2.22	1.48
30	Finance	New Financial Computer System		0.74	3	3	3	2.22	2.22
434	Finance	Implementation and operation of new fin. Pc system		0.74	3	3	3	2.22	2.22

Assignments

(A descriptive title of every Assignment of the incumbent must be listed below)

Total

0.00

370.02

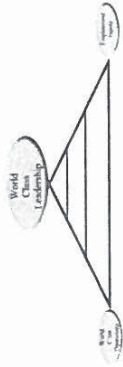
273.49

TOTAL PERFORMANCE SCORE (Actual as % of Standard)

73.91

**HOWARD COOK ASSOCIATES.
PERFORMANCE SCORECARD CALCULATIONS**

MUNICIPALITY: Koukamma
 DESIGNATION TITLE: Manager Community Services
 DATE: 2008/02/28 PERIOD: 1 July 2006 - 30 June 2007
 INCUMBENT: Mr Jeffrey Ruiters



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.

1	2	3	4	5	6
Weight	Performance Rating 1 to 5	Performance Rating 1 to 5	Standard Rating 3	Standard Score 1X4	Performance Score 1X2

KPI, CPI, CMC, Budget Vote, IDP & Assignments

Team Leader Team Member

Key Performance Indicators [80% weighting]*

Key Performance Indicator

Most Important Elements to Measure

No. 1. Municipal Transformation and Organisational Development

1.1. Performance Management System (PMS) aligned to the IDP for Community Services Department, developed and implemented.	0.46	2	2	3	1.38	0.92
1.2. An organisational structure for the Community Services Department aligned to the IDP established and operationalised.	0.46	3	3	3	1.38	1.38
1.3. Effective administrative and institutional systems, structures and procedures appropriate to the Community Services Department, including: human resources, financial policies, bylaws and communication systems established and implemented.	0.46	2	2	3	1.38	0.92
1.4 Integrated human resources management systems operationalised within the Community Services Department	0.46	2	2	3	1.38	0.92
1.5 Customer service systems for the Community Services Department developed and implemented	0.46	2	2	3	1.38	0.92

2.	Infrastructure Development and Basic Service Delivery	40	0.00	0.00	
	2.1. Contribution to development of Infrastructure Development and Investment Model with regard to population growth projections, service delivery backlogs.	2	2	3	0.70
	2.2 % Reduction in number of complaints from residents	2	2	3	0.70
	2.3 25% Improvement in response time and resolution of complaints	2	3	3	0.70
	2.4 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	
	2.4.1 Housing	1	1	3	0.35
	2.4.2 Cemeteries	1	3	3	0.35
	2.4.3. Sport and Recreation	2	3	3	0.70
	2.4.4. Protection Services	3	3	3	1.05
	2.4.5. Disaster Management	3	3	3	1.05
	2.4.6. Libraries	3	2	3	1.05
	2.5 Sustainable human settlement development facilitated through engagement with sector departments in line with the IDP and through IGR Structures:		0.00	0.00	
	2.5.1 IDP Integrates sector plans including Housing, Health, Social Development, Home affairs, DME, DWAF, DTI, DEAT, Education, Land affairs.	1	1	3	0.35
	2.5.2 Spatial Development Framework in IDP includes spatial reconstruction policies, environmental, social and demographic trends, land use policies and representation of sustainable human settlement vision.	2	2	3	0.70
3.	Local Economic Development (LED)	20	0.00	0.00	
	3.1 Sustainable community investment programmes introduced and implemented	1	2	3	0.67
4.	Municipal Financial Viability and Management	15	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:

4.1.1. Budget aligned to development and service delivery targets that the Community Services Department is accountable for as set out in the adopted IDP	0.6	2	3	3	1.80	0.00	0.00
4.1.2 Community Services Department Budget and revenue management is effective	0.6	2	2	3	1.80	1.20	1.20
4.1.3. Integrated financial management systems operationalised within the Community Services Department	0.6	1	1	3	1.80	0.60	0.60

4.2 Municipal financial viability targets set and achieved which will ensure that:

4.2.1 % Personnel cost over the total operational budget is in line with regulatory framework	0.6	1	2	3	1.80	0.60	0.60
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5. Good Governance and Public Participation

5.1 Procedures for community participation processes as set out in legislation adhered to in terms of:

5.1.1 Planning	0.38	2	2	3	1.14	0.76	0.76
5.1.2 Budgeting	0.38	2	3	3	1.14	0.76	0.76
5.1.3 Implementation	0.38	2	2	3	1.14	0.76	0.76
5.1.4 Monitoring and reporting	0.38	2	2	3	1.14	0.76	0.76
5.1.5 Regular communication with communities on the achievement of targets set out in IDPs is carried out	0.38	2	3	3	1.14	0.76	0.76
5.1.5 Relationship with organised business, labour and civil society built through transparency and accountability	0.38	2	2	3	1.14	0.76	0.76

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

5.2.1 Prevention	0.38	1	1	3	1.14	0.38	0.38
5.2.2 Detection	0.38	1	1	3	1.14	0.38	0.38
5.2.3 Awareness/communication	0.38	1	1	3	1.14	0.38	0.38

5.3 An effective communication strategy appropriate for the Community Services Department to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation, implemented

0.38 1 2 3 1.14 0.38

5.4 No qualifications in the Audit Report are attributable to the performance of the Community Services Department

0.38 2 2 3 1.14 0.76

Municipal IDP Objectives

2	Infrastructure Development and Basic Service Delivery	1.1 All development nodes and towns have access to sport and recreation facilities within 5 years	2	2	3	1.05	0.70
		1.2 Every learner has access to quality education, close to place of residence as evidenced by:					
		a) A reduction in the % disposable income spent on education (transport)	2	2	3	1.05	0.70
		b) An increase in the provision of education facilities each year					
		1.3 Every household has access to primary health care facilities within 5 years	3	3	3	1.05	1.05
		1.4 Crime levels are reduced by 5% annually	2	3	3	1.05	0.70
		1.5 The municipality is self-sufficient in providing an effective fire-fighting service as evidenced by reduced response times.	3	3	3	1.05	1.05
3	Local Economic Development (LED)	2.1 Regular sessions and correspondence through IGR Structure are in place by June 2007 with specific attention to Misgund and Joubertina	2	2	3	2.01	1.34

Strategies

Infrastructure Development and Basic Service Delivery

1.4	Provision of new housing	2	2	3	1.05	0.70
1.7	Facilitate and improve community services and facilities	3	3	3	1.05	1.05
1.9	Transfer existing houses	2	2	3	1.05	0.70
Priority 4.1	Promote sport, arts, cultural and heritage activities	2	3	3	1.05	0.70
4.2	Provide/upgrade sports facilities	1	1	3	1.05	0.35
Priority 5.1	Identify suitable land for education	1	2	3	1.05	0.35
5.2	Engage the Department of Education to construct schools, crèches etc	3	3	3	1.05	1.05
5.3	Formulate a Koukamama bursary system	3	2	3	1.05	1.05
5.5	Facilitate and encourage education including adult basic education	2	2	3	1.05	0.70
Priority 6.1	Undertake an HIV/Aids awareness programme	1	1	3	1.05	0.35
6.2	Undertake effective environmental health practices	2	2	3	1.05	0.70
6.3	Facilitate the enhancement of the health care system	2	2	3	1.05	0.70

