

**JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY**



**TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2017/18 FINANCIAL YEAR**

## Introduction

The John Taolo Gaetsewe District Municipality concluded its core service delivery objectives from the Constitution of the Republic of South Africa, 1996; with specific reference to sections 152 and 153. To operationalize these indicated requirements of the Constitution, 1996 into the institutional Integrated Development Plan (IDP), the Municipality was guided by the requirements of sections 19, 83 (3) and 84 (1) of the Municipal Structures Act, 1998. The guidelines of the Municipal Systems Act, 2000 were followed with the design of municipal management systems and structures set up to ensure a sound foundation for the implementation of the municipal priorities exposed in the IDP.

Performance outcomes are set for the municipality as part of the integrated strategic planning and IDP review processes. These outcomes represent envisaged *deliverables* and could be regarded as the *performance indicators* for the municipality. These performance indicators would be published as required in terms of the Municipality Systems Act, 2000. In order to give practical effect to the legislative requirements of section 26 of the Municipal Systems Act, 2000, the Municipality identifies the developmental priorities and objectives from the IDP to inform the Municipal Performance Management System.

*A Departmental Service Delivery and Budget Implementation Plan* is prepared for each of the Departments in the municipality. These Plans are requirements for the structured cascading down of the IDP to implementation levels in the municipality. This is necessary align the performance management indicators and targets in the IDP to the performance of individual managers in the Municipality. The outcome-responsibilities of senior managers are attached to these plans, and the key performance indicators and targets that feature in these plans must also be reflected in the departmental SDBIPs.

*A Municipal (top-layer) Service Delivery and Budget Implementation Plan (SDBIP)* will be compiled to integrate the individual Departmental SDBIPs and guide the design and development of an organisational scorecard for the Municipality in respect of planned performance for a specific financial year. The format of the multi-year Departmental SDBIPs of the Municipality would be based on the requirements of MFMA Circular No. 13, dated 31 January 2005. The Municipality then aligns its budget with its Municipal (top-layer) Service Delivery and Budget Implementation Plan as part of the annual planning and budgeting processes as prescribed in the Municipal Systems Act, 2000 and the Municipal Finance Management Act, 2003.

The John Taolo Gaetsewe District Municipality has introduced a PMS that measures (1) municipal performance, based on the performance and budget indicators and targets in the Municipal SDBIP and (2) individual performance (of section 57 managers) based on the service delivery and budget indicators and targets in the Departmental SDBIPs.

**KEY TO SDBIP HEADINGS**

<b>IDP OBJECTIVE</b>	Identifies the IDP objective that the indicator is promoting
<b>SOURCE / INPUT DOCUMENT</b>	Indicates what informs this key performance indicator and annual target, such as legislation or policy
<b>BALANCED SCORE CARD PERSPECTIVE</b>	Indicates which perspective of the balanced score card this indicator is aligned to
<b>UNIT OF MEASUREMENT</b>	Identifies what will be used as measure if the target is achieved
<b>KEY PERFORMANCE INDICATOR TITLE</b>	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
<b>SHORT DEFINITION</b>	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
<b>PURPOSE/IMPORTANCE</b>	Explains what the indicator is intended to show and why it is important
<b>TYPE OF INDICATOR</b>	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
<b>STATUS OF INDICATOR</b>	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
<b>TARGET (OUTPUT)</b>	Indicates what the expected target output for the year is.
<b>REPORTING CYCLE</b>	Identifies if an indicator is reported quarterly, annually or at longer time intervals
<b>METHOD OF CALCULATION</b>	Describes clearly and specifically how the indicator is calculated
<b>CALCULATION TYPE</b>	Identifies whether the reported performance is cumulative, or non-cumulative
<b>DATA LIMITATIONS</b>	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
<b>DESIRED PERFORMANCE</b>	Identifies whether actual performance that is higher or lower than targeted performance is desirable
<b>MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)</b>	Describes where the information comes from and how it is collected
<b>RESPONSIBILITY OF COUNCIL</b>	Identifies what Council needs to do to enable the achievement of this target
<b>MOTIVATION FOR CHANGE</b>	Explains why change was necessary after mid-year
<b>PROJECT NAME</b>	Identifies the project for budgeting/referencing purposes
<b>TARGET BREAKDOWN</b>	Indicates how the target is broken down per quarter or the specific date the target is planned for in a specific quarter
<b>INDICATOR RESPONSIBILITY</b>	Identifies who is responsible for managing and reporting the indicator

KPA: BASIC SERVICES AND INFRASTRUCTURE

DP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO PROVIDE ROAD AND TRANSPORT SERVICES	Rural Roads Asset Management System	INTERNAL BUSINESS	Date	BS1 1	Annual RRAMS Business Plan submitted to Department of Transport	A Business Plan is annually submitted to the Department of Transport regarding funding for the RRAMS programme	To access funding for the implementation of the RRAMS Programme	Output	Continued with amendments	Annual RRAMS Business Plan submitted to Department of Transport by 31 March	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Inadequate information to prepare the business plan	Lower performance is not desirable, because it will impact negatively on the accessing of funding. Submission on or before the target is preferred.	EMAIL WITH BUSINESS PLAN		RRAMS Update Reports			31-Mar		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
	Division of Revenue Act, ISDG Guideline 2014, IDP, SDBIP	INNOVATION, LEARNING AND GROWTH	Number	BS1 2	Number of Quarterly RRAMS update reports submitted	Reports on the capaction of the Infrastructure Skills Development Grant graduates	Report to Council on progress	Output	Continued	4 Council approved graduate capaction reports	Quarterly	The Number of reports is used to calculate whether the KPI has been attained	Cumulative	Non-submission of reports from the service provider will negatively impact on the compilation of the report to Council	Lower performance is not desirable, because it will not contribute to the monitoring and oversight functions of Council. Higher performance is not desirable, because ordinary meetings of Council takes place once per Quarter.	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTIONS	Graduate capaction reports	1	1	1	1	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
	National Land Transport Act, Section 32, Chapter 4	INTERNAL BUSINESS	Date	BS1 3	Integrated Transport Plan annually updated	Update of the Integrated Transport Plan	Ensure that the plan is in accordance with the latest developments affecting aspects of transportation in the District	Output	Continued	Integrated Transport Plan annually updated by 31 March	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Non-attendance from the stakeholders on forum to obtain inputs and recommendations	Lower performance is not desirable, because it will impact negatively on issues of planning and integration of transport issues. Higher performance is desirable	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTIONS	Integrated Transport Plan	-	-	31-Mar	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
	National Expanded Public Works Programme	INTERNAL BUSINESS	Number	BS1 4	Number of revised internal road paving EPWP business plans submitted to the Provincial Department	Business plans are annually revised and submitted to access funding	To access EPWP funding	Output	Continued	3 Revised internal road paving EPWP business plans submitted to the Provincial Department by 30 March	Annually	A number is used to determine the success of the KPI	Non-cumulative	Lack of information and cooperation from stakeholders	Lower performance is not desired as funding is needed for all municipalities in the area	EMAIL WITH BUSINESS PLANS		EPWP Road Paving Business Plans	-	-	3	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
	Integrated Transport Plan	INTERNAL BUSINESS	Number	BS1 5	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport	Engage with key stakeholder for the establishment of a regional airport	To establish a regional airport	Activity	New	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport	Quarterly	A number is used to determine the success of the KPI	Cumulative	Non-attendance from the stakeholders on establishment of a regional airport to obtain inputs and recommendations	Lower performance is not desirable, because it will impact negatively on issues of planning and integration of transport issues. Higher performance is desirable	REPORTS		Regional Airport Establishment	1	1	1	1	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
TO PROVIDE BULK WATER AND SANITATION SERVICES	ISDG Grant requirements as contained in DORA	INTERNAL BUSINESS	Date	BS1 6	Annual ISDG Business Plan submitted to National Treasury	The ISDG Business is annually submitted to access funding in terms of which the works is defined and required funding is indicated to National Treasury	To access funding	Output	Continued with amendments	Annual ISDG Business Plan submitted to National Treasury	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Inadequate information to prepare the business plan	Lower performance is not desired as funding is needed for the capaction of graduates	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTIONS	ISDG Business Plan	31-Aug	-	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
	DORA and ISDG Business Plan	INTERNAL BUSINESS	Number	BS1 7	Number of quarterly ISDG Grant Implementation reports	Reports regarding progress with the capaction of graduates in terms of their professional registration with the relevant statutory bodies	To report on progress made regarding the capaction of graduates	Output	Continued with amendments	4 quarterly graduate capaction reports submitted to Council	Quarterly	A number is used to determine the success of the KPI	Cumulative	Commitment and availability of graduates for training, as well as information regarding relevant exposure	Lower performance is not desired, because progress regarding the capaction of graduates need to be monitored	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTIONS	Graduate capaction reports	1	1	1	1	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
	Municipal Systems Act, Section 78	INTERNAL BUSINESS	Date	BS1 8	Section 78 Assessment concluded	Council Resolution Adopted in terms of the Section 78 Assessment Report	Implementation of the report in terms of recommendations from the Report	Output	New	Section 78 Assessment concluded by 30 August	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Inputs from the Stakeholders	The Council resolution adopted before or close to the target is desirable. Lower performance is not desirable as it will negatively impact on implementation of recommendations from the Section 78 report. Higher performance is desirable.	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Section 78 Assessment Council Resolution	30-Aug	-	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION / SOURCE / COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO PROVIDE ADEQUATE HOUSING TO RESIDENTS	Municipal Systems Act	INTERNAL BUSINESS	Date	BS19	Integrated infrastructure plan completed	Integrated Infrastructure plan for the District	To integrate all infrastructure plans for the purpose of funding, allocation of resources and proper co-ordination of planning	Output	New	Integrated infrastructure plan completed by 31 March	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Inputs from Stakeholders	Lower performance is not desirable, because it will impact negatively on issues of planning and integration of infrastructure issues. Higher performance is desirable	EMAIL WITH ITEM AND DRAFT PLAN	COUNCIL RESOLUTION	Integrated infrastructure plan	-	-	31-Mar	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
	Housing Act No. 107 of 1997, IDP, SDBIP	INTERNAL BUSINESS	Number	BS10	Number of human settlements sector plans annually updated	Review of the Housing sector Plan document	Update/review the housing sector plan	Output	New	4 Housing Sector Plans annually updated	Annually	The Number of Housing Sector Plans updated is used to calculate whether the KPI has been attained	Non-cumulative	Inputs from Stakeholders	The submission of 4 Housing Sector Plans is desirable. Lower performance is not desirable as it will negatively impact on budget information. Higher performance is not desirable as there are only 4 housing sector plans that can be submitted	UPDATED HUMAN SETTLEMENT PLANS	COUNCIL RESOLUTION	Updating Housing Sector Plans	-	-	4	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	HOUSING
	Housing Act No. 107 of 1997, IDP, SDBIP	FINANCIAL	Date	BS11	Human Settlements Accreditation Business Plan annually reviewed	Review of the Housing Accreditation Plan	Update/review the housing accreditation plan	Output	Continued	Housing accreditation business plan annually reviewed by 31 December	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Dependant on auditor General's Report	Lower performance is not desirable, because it will impact negatively on issues of planning and performance. Higher performance is desirable.	EMAIL WITH ITEM AND REVIEWED BUSINESS PLAN	COUNCIL RESOLUTION	Reviewing Housing accreditation business plan	-	31-Dec	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	HOUSING
	Housing Act no. 107 of 1997 Accreditation Framework, IDP, SDBIP	INTERNAL BUSINESS	Date	BS12	Human Settlements Register annually updated	Update of the Housing Register	Update/review the housing register	Output	Continued	Housing register annually updated in 31 March	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Inputs from Stakeholders,	Lower performance is not desirable, because it will impact negatively on issues of planning and performance. Higher performance is desirable	REPORTS	-	Updating Housing register	-	-	31-Mar	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	HOUSING
	National Housing Code Policy 2009, IDP, SDBIP	CUSTOMER	Date	BS13	Mandela Day House annually constructed	Construction of individual house	Construction of house in honour of Mandela day	Output	Continued	Mandela Day House annually constructed in 30 October	Monthly	A specific date is what determined the success of the KPI	Non-cumulative	Identification of beneficiary and procurement of material	Lower performance is not desirable, because it will impact poorly on service delivery and the commemoration of Mandela. Higher performance is desirable.	HAPPY LETTER	-	Construction of Mandela Day House	-	30-Oct	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	HOUSING
	National Housing Code Policy 2009, IDP, SDBIP	CUSTOMER	Date	BS14	Business plans submitted to the Provincial Department to access human settlement funding	Business plans are annually revised and submitted to access funding	To access funding	Output	Continued	Business plans submitted to the Provincial Department to access human settlement funding by 30 October	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Lack of information and cooperation from stakeholders	Lower performance is not desired as funding is required for human settlement purposes	EMAIL WITH BUSINESS PLAN	-	Human Settlement Business Plans	-	30-Oct	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	HOUSING
	National Housing Code Policy 2009, IDP, SDBIP	CUSTOMER	Date	BS15	House for Special Interest Groups annually completed	Construction of houses for special interest groups e.g. disabled, abused, etc.	In commemoration of 16 days of activism	Output	Continued	House for special interest groups annually completed by 31 December	Monthly	A specific date is what determined the success of the KPI	Non-cumulative	Identification of beneficiary, procurement of material and financial commitment from funders	Completion of houses before or on the target date is desirable. Lower performance is not desirable, because it will impact poorly on service delivery and upliftment of the community from dilapidated homes. Higher performance is desirable.	HAPPY LETTER	-	Housing for special interest groups	-	31-Dec	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	HOUSING
Division of Revenue Act, Expanded Public Works Policy 2014/15, IDP, SDBIP	CUSTOMER	Number	BS16	Number of cemetery upgrade projects completed in Ga-Segonyana	Fencing of two graveyards in Ga-Segonyana Local Municipality	To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme Guidelines:	Output	Continued	2 cemetery upgrade projects completed for Ga-Segonyana	Monthly	The Number cemeteries completed is used to calculate whether the KPI has been attained	Cumulative	Procurement of material and identification of cemeteries	Completion of 2 cemetery upgrade projects is desirable Lower performance is not desirable, because it will impact poorly on service delivery and the development of the economy through the community. Higher performance is desirable.	COMPLETION CERTIFICATE	-	Ga-Segonyana Cemetery improvement	-	-	-	2	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT	

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TO DEVELOP COMMUNITY FACILITIES	Division of Revenue Act, Expanded Public Works Policy 2014/15, IDP, SDBIP	CUSTOMER	Number	BSI 17	Number of cemetery upgrade projects completed in Joe Morolong	Fencing of two graveyards in Joe Morolong Local Municipality	To incentivise municipalities to expand work, creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme Guidelines.	Output	Continued	2 cemetery upgrade projects completed for Joe Morolong	Monthly	The Number cemeteries completed is used to calculate whether the KPI has been attained	Cumulative	Procurement of material and identification of beneficiaries	Completion of 2 cemetery upgrade projects is desirable .Lower performance is not desirable, because it will impact poorly on service delivery and the development of the economy through the community. Higher performance is desirable.	COMPLETION CERTIFICATE		Joe Morolong cemetery improvement	-	-	-	2	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
	Division of Revenue Act, Expanded Public Works Policy, Basic Conditions of Employment Act, 1997, Ministerial Determination 4: Expanded Public Works Programme	CUSTOMER	Number	BSI 18	Number of cemetery upgrade jobs created in Ga-Segonyana	Employment of 30 beneficiaries through labour intensive methods in-line with EPWP requirements	Job Creation	Output	Continued	30 cemetery upgrade jobs created in Ga-Segonyana	Monthly	The Number of jobs created is used to calculate whether the KPI has been attained	Cumulative	Identification of beneficiaries from relevant stakeholders in-line with EPWP requirements	The creation of job opportunities for 30 beneficiaries is desirable. Lower performance is not desirable at will not impact negatively on the labour force required for the project due to the scope. Higher performance is also not desirable.	REPORTS		Joe Morolong cemetery improvement	-	-	-	30	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
	Division of Revenue Act, Expanded Public Works Policy, Basic Conditions of Employment Act, 1997, Ministerial Determination 4: Expanded Public Works Programme	CUSTOMER	Number	BSI 19	Number of cemetery upgrade jobs created in Joe Morolong	Employment of 30 beneficiaries through labour intensive methods in-line with EPWP requirements	Job Creation	Output	New	30 cemetery upgrade jobs created in Joe Morolong	Monthly	The Number of jobs created is used to calculate whether the KPI has been attained	Cumulative	Identification of beneficiaries from relevant stakeholders in-line with EPWP requirements	The creation of job opportunities for 30 beneficiaries is desirable. Lower performance is not desirable at will not impact negatively on the labour force required for the project due to the scope. Higher performance is also not desirable.	REPORTS		Ga-Segonyana cemetery improvement	-	-	-	30	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	PROJECT MANAGEMENT
w/ide municipal health services to the communities of the District	National Health Act, 61 2003 and the promulgated MHS policy	INTERNAL BUSINESS	Date	BSI 20	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Review of the existing MHS policy which was approved by the national parliament, gazetted and applicable to MHS is South Africa	The purpose of the policy is to guide District and metro Municipalities on MHS	Output	Continued	Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June	Annually	A specific date is used as a determination for success	Non cumulative	Council not noting the policy	Lower performance is not desired because the Department must adhere and implement the National Policy.	EMAIL WITH ITEM AND POLICY	COUNCIL RESOLUTION	Review municipal health policy	-	-	-	30-Jun	Mr. Mathare (Director CSDS)	COMMUNITY DEVELOPMENT SERVICES	MUNICIPAL HEALTH
	National Health Act, 61 2003.	INNOVATION, LEARNING AND GROWTH	Date	BSI 21	Reviewed Municipal health tariffs annually approved by 31 March	Tariffs ensure that the MHS section can charge for services rendered and fines in terms of bylaws	To provide a tool of enforcement to EHPs and a source of income to the CDS department	Output	Continued	Council approved municipal health tariffs by 31 March	Annually	A specific date is used as a determination for success	Non cumulative	Dependant on development of bylaws	Lower performance is not desired because compliance must be encouraged.	EMAIL WITH DRAFT TARIFFS	ADOPTION OF DRAFT BUDGET	Develop municipal health tariffs	-	-	31-Mar		Mr. Mathare (Director CSDS)	COMMUNITY DEVELOPMENT SERVICES	MUNICIPAL HEALTH
	National Health Act, 61 2003.	INTERNAL BUSINESS	Number	BSI 22	Number of Municipal Health Services Actions performed	Implementation of the 9 Municipal Health Functions	To provide Municipal Health Services to the entire District	Output	Continued with amendment	528 Municipal Health Actions performed	Quarterly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired and higher performance is desired because actions should be performed in order to implement Municipal Health Functions	REPORTS	COUNCIL RESOLUTION	Municipal Health Service Actions	132	132	132	132	Mr. Mathare (Director CSDS)	COMMUNITY DEVELOPMENT SERVICES	MUNICIPAL HEALTH
	National Health Act, 61 2003.	INNOVATION, LEARNING AND GROWTH	Number	BSI 23	Absorption of Gamagara Municipal Health Services concluded	In terms of the NHA the function of MHS must be rendered by Metro and District Municipalities therefore the EHPs from Gamagara have to be absorbed into the structure of JTGDGM	To ensure that the total MHS service is rendered by JTGDGM	Output	Continued	Absorption of Gamagara Municipal Health Services concluded by 30 June	Annually	A specific number is used as a determination for success	Non cumulative	Cost of implementation and possible resistance to change	Lower performance is not desired because the EHPs must strive as much as possible to reach out to communities in the district.	EMPLOYMENT CONTRACTS		Absorption of Gamagara Municipal Health Services	-	-	-	30-Jun	Mr. Mathare (Director CSDS)	COMMUNITY DEVELOPMENT SERVICES	MUNICIPAL HEALTH

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To provide disaster management services	National Health Act, 61 2003.	INTERNAL BUSINESS	Date	BSI 24	Air quality management by-law developed	Air Quality Management By-law compliant to legislated requirements	To regulate the Air Quality Management function in the District	Output	New	Air quality management by-law developed by 30 June	Annually	A specific date is used as a determination for success	Non cumulative	Budget constraints	Lower performance is not desired, as it will negatively impact on the ability of the Municipality to regulate air quality management	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Air Quality By-law	-	-	-	30-Jun	Mr. Mathhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	MUNICIPAL HEALTH
	National Health Act, 61 2003.	INTERNAL BUSINESS	Date	BSI 25	Air quality Management Plan completed	Development of an Air Quality Management Plan in terms of the Air Quality Act	To regulate the Air Quality Management function in the District	Output	New	Air Quality Management Plan developed by 30 June	Annually	A specific date is used as a determination for success	Non cumulative	Budget constraints	Lower performance is not desired, as it will negatively impact on the ability of the Municipality to regulate air quality management	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Air Quality Plan	-	-	-	30-Jun	Mr. Mathhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	MUNICIPAL HEALTH
TO PROVIDE DISASTER MANAGEMENT SERVICES	DM Act 57 of 2002	INTERNAL BUSINESS	Number	BSI 26	Number of quarterly disaster statistical reports submitted	All incidents coordinated by the Disaster Management Centre	Summarise all incidents coordinated by the DMC	Output	Continued without change	4 disaster statistical report	Quarterly	A specific date and number is used as a determination for success	Cumulative	Incidents not reported by role players to the Disaster Management Centre	Lower performance is not desired, as it will have a significant impact on the functionality of the Disaster Management Centre	REPORTS	-	Disaster statistical reports	1	1	1	1	Mr. Mathhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	DISASTER MANAGEMENT
	DM Act 57 of 2002	INNOVATION, LEARNING AND GROWTH	Number	BSI 27	Number of quarterly Disaster Management Advisory Forum meetings held	All Disaster Management stakeholders meets once a quarter	Ensure coordination between all Disaster Management role players	Activity	Continued without change	4 disaster management advisory forum meetings held	Quarterly	A specific date is used as a determination for success	Cumulative	Attendance of stakeholders is essential for cooperation.	Lower performance is not desirable, as it may have a significant impact on the success/effectiveness of communication and consultation processes.	REPORTS	-	Disaster management advisory forum	1	1	1	1	Mr. Mathhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	DISASTER MANAGEMENT
	DM Act 57 of 2002	INTERNAL BUSINESS	Date	BSI 28	Annual District Disaster Management Report submitted to NC Province	Disaster Management Centre must compile a Annual Report and submit it to Provincial Disaster Management Centre	Compliance with DM Legislation	Output	New	Annual district disaster management report submitted to NC province by 30 June	Annually	A specific date is used as a determination for success	Cumulative	Submission of reports by Local Municipalities.	Lower performance is not desired, as it will negatively impact on the legislative compliance.	ANNUAL DISASTER MANAGEMENT REPORT	-	Annual district disaster management report	-	-	-	30-Jun	Mr. Mathhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	DISASTER MANAGEMENT
	DM Act 57 of 2002	INTERNAL BUSINESS	Number	BSI 29	Number of Disaster Management Contingency Plans reviewed	Compilation and submission of Contingency Plans	Compile Contingency Plans for prioritised risks.	Output	Continued without change	4 Council approved reviewed disaster management contingency plans	Quarterly	A specific number is used as a determination for success	Cumulative	Cooperation from all stakeholders is essential to finalise an Contingency plan	Lower performance is not desired, as it will negatively impact on the legislative compliance.	EMAIL WITH ITEM AND CONTINGENCY PLANS	COUNCIL RESOLUTION	Review disaster management contingency plans	1	1	1	1	Mr. Mathhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	DISASTER MANAGEMENT
	DM Act 57 of 2002	INNOVATION, LEARNING AND GROWTH	Number	BSI 30	Percentage of Disaster Management Volunteers trained	Training of Disaster Management Volunteers	Compliance with DM Legislation	Output	Amended	100% of disaster management volunteers trained	Annually	A specific number is used as a determination for success	Non Cumulative	Identification of volunteers by LMs and the attendance to training sessions by volunteers.	Lower performance is not desirable, because it will impede the respective municipality's ability to respond to disasters.	REPORTS	-	Training disaster management volunteers	-	-	-	100%	Mr. Mathhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	DISASTER MANAGEMENT
	DM Act 57 of 2002	INTERNAL BUSINESS	Number	BSI 31	Number of quarterly disaster response and recovery inventory replenishment reports	Mitigating the impact of disasters to vulnerable communities.	Disaster Relief	Output	Continued without change	4 quarterly disaster response and recovery inventory replenishment reports	Annually	A specific number is used as a determination for success	Non Cumulative	Supply chain processes and the appointment of service provider may have a significant impact on the project.	Lower performance is not desirable, because it will impede the respective municipality's ability to respond to disasters.	REPORTS	-	Disaster Response and Recovery Inventory	1	1	1	1	Mr. Mathhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	DISASTER MANAGEMENT

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR		TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION /SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
								STATUS OF INDICATOR	TYPE OF INDICATOR										Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO GOVERN MUNICIPAL AFFAIRS	IDP and Top-layer SDBIP	INTERNAL BUSINESS	Number	GG1	Annual internal website maintenance report submitted	Maintenance on and uploads to the Internal Website is monitored and reported annually	To monitor and keep track of the uploaded website content, as well as of any maintenance or development that takes place	Output	New	10 monthly Internal website maintenance registers submitted	Monthly	A number is used to calculate success	Cumulative	Internal skills capacity	Lower performance is not desired.	EMAIL WITH REGISTER		Internal Website Maintenance Register	1	3	3	3	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	INFORMATION TECHNOLOGY
	Council Itinerary and administrative procedures	INTERNAL BUSINESS	Number	GG2	Number of quarterly ordinary Council meetings held	Council meetings the resolved on items submitted	To create a platform for council to resolved on matters	Output	Continued	4 Council meetings held	Quarterly	A number is used to calculate success		Availability of members for Council meeting	Lower performance is not desirable because it will impede on the ability of both the administration and good governance	MINUTES COUNCIL MEETINGS		Council meetings	1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	ADMINISTRATION
	Fleet Management Policy and administrative procedures	INTERNAL BUSINESS	Number	GG3	Number of quarterly auxiliary services reports submitted	Auxiliary reports provide feedback on services provided	To provide auxiliary services reports on relevant services rendered	Output	Continued	4 auxiliary services reports submitted to Municipal Manager	Quarterly	A number is used to calculate success	Non-cumulative	Lack of information and failure of line functions to upload information on time	Lower performance is not desirable because it will impede on the ability of both the administration and Council to monitor implementation of the Strategy and to account	REPORT		Auxiliary services reports	1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	AUXILLIARY SERVICES
	IDP	INTERNAL BUSINESS	Date	GG4	Building Alterations (Strongroom) completed	Renovation of an office into a strongroom for storage purposes	To renovate and alter an office structure	Output	New	Building Alterations (Strongroom) completed by 30 June	Annually	A date is used to calculate success	Non-cumulative	Lack of cooperation from service provider	Lower performance is not desired.	EMAIL WITH REPORTS	COUNCIL RESOLUTION	Building Alterations	-	-	-	30-Jun	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	AUXILLIARY SERVICES
	IDP	INTERNAL BUSINESS	Number	GG5	Number of monthly Senior Management meetings held	Senior Management meetings are held on a monthly basis	Senior Management should meet regularly to monitor progress with the implementation of the policies and plans of Council, as well as to perform its collective management responsibilities	Output	Continued	10 Senior Management meetings held	Monthly	A number is used to calculate success	Cumulative	Availability of Senior Management and National Programmes	Lower performance is not desired, because it will make it difficult for Senior Management to monitor progress and to manage the Municipality as a collective	MINUTES		Monthly Senior Management meetings	3	2	2	3	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	IDP	INTERNAL BUSINESS	Number	GG6	Number of monthly Back to Basics reports submitted to COGHSTA	Back to Basics Reports are submitted to COGHSTA on a monthly basis on the required template	To report progress in terms of the Back to Basics Programme of National Government	Output	Continued	12 Back to Basics reports submitted to COGHSTA	Monthly	A number is used to calculate success	Cumulative	Non-submission of reports from internal departments and units will negatively impact on the compilation of a consolidated report	Lower performance is not desired as participation in the National Programme is mandatory	EMAIL WITH REPORTS	COUNCIL RESOLUTION	Back to Basics reports	3	3	3	3	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	ALL UNITS
	Communication and Public Participation Strategies and policies	INTERNAL BUSINESS	Number	GG7	Number of quarterly District Communicators Forum meetings held	District Communicators Forum meetings taking place on a quarterly basis.	To align communication processes and systems within the District.	Output	Continued	4 District Communications Forum meetings	Quarterly	A number is used to calculate success	Cumulative	Attendance of stakeholders and unplanned events.	Lower performance is not desirable, because it may impact negatively on effective communication with communities and public accountability.	REPORTS		District Communicator's Forum	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
Submissions from internal departments, performance reports, planning documents, communication and public participation strategies, as well as Council Resolutions	CUSTOMER	Number	GG8	Number of quarterly external newsletters published	One external newsletter must be published per quarter	To inform communities and stakeholders on matters such as progress with implementation of planning and to communicate information regarding events that took place in the District	Output	Continued	4 external newsletters published	Quarterly	A number is used to calculate success	Cumulative	Lack of information and supply chain processes	Lower performance is not desirable, because it may impact negatively on communication with communities and public accountability.	NEWS LETTERS		External newsletter	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT	



IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO IMPROVE PUBLIC PARTICIPATION	Council resolutions, Management resolutions, new and revised policies, events and circumstances affecting staff and councillors personally and institutionally	INNOVATION, LEARNING AND GROWTH	Number	GG9	Number of quarterly internal newsletters published on the intranet	One internal newsletter must be published per quarter	To communicate information, policies, resolutions of Council and Management, events related to specific staff members and councillors	Output	Continued	4 internal newsletters published	Quarterly	A number is used to calculate success	Cumulative	Lack of information	Lower performance is not desirable because it may impact negatively on effective communication with staff members and councillors	NEWS LETTERS		Internal newsletter	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	Existing register, attendance registers of various forums and emails or requests for registration.	INTERNAL BUSINESS	Date	GG10	Stakeholder register annually updated	Updating of contact information of stakeholders	To ensure that the information regarding the stakeholders of the Municipality is readily available and updated, so that consultation processes can be enhanced.	Output	Continued	Stakeholder register updated by 31 July	Annually	A specific date is used as a determination for success	Non-cumulative	Lack of updated information and non-responsiveness of stakeholders to register on the database or to update contact information.	Lower performance is not desirable, because it will impact negative on the consultation processes of Council.	REGISTER		Stakeholder register	31-Jul	-	-	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	Communication Strategy and Government Programmes	CUSTOMER	Date	GG11	Local Municipalities supported to develop and/or review the respective LM Communication Strategies	Local Municipalities will be supported to draft their own communication strategies	To provide support to LMs to develop their own communication strategies and thereby to promote public participation in the affairs of the respective municipalities	Output	New	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 31 July	Annually	A specific date is used as a determination for success	Non-cumulative	Lack of cooperation from stakeholders	Lower performance is not desired.	EMAIL WITH REPORTS		LM Communication Strategy Support	31-Jul	-	-	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	Communication Strategy and Government Programmes	INTERNAL BUSINESS	Date	GG12	Public Participation and Communication Strategy developed and annually reviewed	The Communication Strategy is reviewed and submitted to Council on an annual basis	To obtain Council's approval for the reviewed Communication Strategy and to ensure that it is still relevant	Output	Continued with amendments	Public Participation and Communication Strategy developed and annually reviewed by 31 July	Annually	A specific date is used as a determination for success	Non-cumulative	Lack of information	Lower performance is not desired.	EMAIL WITH ITEM AND REVIEWED COMMUNICATION STRATEGY		Reviewed Communication Strategy	31-Jul	-	-	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	IDP and Top-layer SDBIP	CUSTOMER	Number	GG13	Number of quarterly Mayoral engagements with key stakeholders	Engagements of the Mayor with key stakeholders on a quarterly basis	To strengthen relations with and buy in from key stakeholders to achieve the development objectives of the District at large	Output	Continued	4 Mayoral engagements with key stakeholders	Quarterly	A number is used to calculate success	Cumulative	Funding and responsiveness of key stakeholders to engage key	Lower performance is not desirable	REPORTS	EXECUTIVE MAYOR TO ENGAGE KEY STAKEHOLDERS	Mayoral engagements with key stakeholders	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	Itinerary of Council	CUSTOMER	Number	GG14	Number of council outreach programmes to communities	Council reaches out to its communities on a quarterly basis	To strengthen public participation in the affairs of the Municipality, as well as enhance accountability	Output	Continued	4 Council outreach programmes to communities	Quarterly	A number is used to calculate success	Cumulative	Municipal elections and availability of Councillors	Lower performance is not desirable	REPORTS	PARTICIPATION IN OUTREACH PROGRAMMES	Council outreach programmes to communities	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
ITINERARY OF COUNCIL, ANNUAL REPORT, REPORTS FROM VARIOUS STAKEHOLDERS	CUSTOMER	CUSTOMER	Date	GG15	Annual Mayoral State of the District Address (SODA)	The Executive Mayor will annually address stakeholders on the state of affairs in the District across the spheres of Government	To strengthen public participation in the affairs of the Municipality, as well as enhance accountability	Output	New	Annual Mayoral State of the District Address (SODA) delivered by 30 April	Annually	A specific date is used as a determination for success	Non-cumulative	Information from various stakeholders, Cooperation from Local Municipalities and Sector Departments, Civil Society and the Private Sector. The dates of the SONA and SOPA will play a determining role in the date of the SODA	Lower and higher performance is acceptable provided that it takes place after the SOPA and before the start of the next financial year	EMAIL WITH DRAFT SODA ADDRESS BY EXECUTIVE MAYOR AND ATTENDANCE BY COUNCILLORS	State of the District Address	-	-	-	30-Apr	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT	
	INTERNAL BUSINESS	INTERNAL BUSINESS	Date	GG16	Promotional materials developed	Development of promotional materials such as diaries and calendars	To promote the Vision, and Mission of the Municipality as well as the Council and Management representatives	Output	Continued	Promotional materials developed by 30 November	Annually	A specific date is used as a determination for success	Non-cumulative	Supply chain processes	Lower performance is not desirable	CALENDARS	Promotional materials	-	30-Nov	-	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT	
	CUSTOMER	CUSTOMER	Date	GG17	District Service Delivery Charter developed and annually reviewed	A Service Delivery Charter will be developed and annually reviewed thereafter	To establish a collective undertaking regarding the values and quality of service that the Municipality will strive for	Output	New	District Service Delivery Charter developed and annually reviewed by 31 July	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation of internal stakeholders	Lower performance is not desirable	EMAIL WITH ITEM AND DRAFT SERVICE DELIVERY CHARTER	COUNCIL RESOLUTION	Service Delivery Charter	31-Jul	-	-	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
THE INTERESTS AND RIGHTS OF TARGETED GROUPS - WOMEN, CHILDREN, YOUTH, DISABLED, ELDERLY	INTERNAL BUSINESS	INTERNAL BUSINESS	Number	GG18	Number of quarterly targeted group forum meetings held	Quarterly meetings are held with the targeted groups established	To coordinate and align the programmes of the targeted groups with those of the Municipality	Output	Continued	4 targeted group forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Availability of stakeholders and availability of political principals	Lower performance is not desired, as it will negatively impact on the promotion of interests of targeted groups	MINUTES	Targeted group meetings	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT	
	INTERNAL BUSINESS	INTERNAL BUSINESS	Number	GG19	Number of quarterly targeted group campaigns conducted	Campaigns are held on a quarterly basis for the various targeted groups.	To promote the interests and rights of targeted groups in the District	Output	Continued	5 targeted group campaigns conducted	Quarterly	A number is used to calculate success	Cumulative	Availability of stakeholders and availability of political principals	Lower performance is not desired, as it will negatively impact on the promotion of interests of targeted groups	REPORTS	Targeted group campaigns	1	2	1	2	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT	
	INTERNAL BUSINESS	INTERNAL BUSINESS	Number	GG20	Number of Biannual District Disability Council meetings held	Two meetings of the District Disability Council are held per annum.	To provide a platform where persons with disabilities can be recognised and consulted with, as well as programmes relevant to them can be identified and coordinated	Output	Continued	2 District Disability Council meetings held	Bi-annually	A number is used to calculate success	Cumulative	Availability of stakeholders and availability of political principals	Lower performance is not desired as it will work against promoting the rights and interests of persons with disabilities	MINUTES	District Disability Council meetings	-	2	-	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT	
	INTERNAL BUSINESS	INTERNAL BUSINESS	Number	GG21	Development of a Student Support Policy	To provides guidance for planning, execution , reporting and follow up.	To provide a summary of written student support procedures employed by the Political Office	Output	Continued	Council approved Student Support Policy by 31 March	Annually	The date on which the policy is adopted by Council.	Non cumulative	Failure to comply with the policy.	To perform internal audit activities in accordance with the policy.	EMAIL WITH ITEM AND POLICY	COUNCIL RESOLUTION	Student Support Policy	-	-	31-Mar	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	INNOVATION, LEARNING AND GROWTH	INNOVATION, LEARNING AND GROWTH	Number	GG22	Number of students annually supported	3 Students will be supported financial during the year	To contribute to the development of the youth and to contribute to the skills available in the District	Output	Continued	3 students financially supported annually	Annually	A number is used to calculate success	Cumulative	Identification of beneficiaries	Lower performance is not desired as it will work against promoting youth development	REPORT	Mayoral Bursary Fund	-	-	3	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT	

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																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO PROMOTE	National and Provincial Strategies and Policies regarding people living with HIV and AIDS	INTERNAL BUSINESS	Number	GG23	Number of quarterly District AIDS Council meetings held	Meetings of the District AIDS Council are held on a quarterly basis	To promote the rights and interests of people living with HIV and AIDS	Output	Continued	4 District AIDS Council meetings held	Quarterly	A number is used to calculate success	Cumulative	Availability of stakeholders and availability of political principals	Lower performance is not desired as it will work against promoting the rights and interests of people living with HIV and AIDS	MINUTES		District AIDS Council meetings	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
TO ENSURE LEGAL COMPLIANCE	Municipal Finance Management Act (Act 56 of 2003), Municipal Systems Act (Act 32 of 2000)	INTERNAL BUSINESS	Number	GG24	Number of quarterly consolidated legislative compliance monitoring reports submitted to Municipal Manager	Submission of quarterly compliance monitoring reports to Council.	To inform Council about the state of compliance with legislation in the Municipality	Output	Continued	4 quarterly consolidated legislative compliance monitoring reports submitted to Municipal Manager	Quarterly	A number is used to calculate success	Cumulative	Non-submission of reports from internal departments and units will negatively impact on the compilation of a consolidated report for Council	Performance that is less than 4 reports is not desirable.	EMAIL WITH REPORTS		Consolidated legislative compliance monitoring reports	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	LEGAL AND COMPLIANCE
	Existing and draft new policies	INNOVATION, LEARNING AND GROWTH	Number	GG25	Number of bi-annual policy consultation sessions held	Policy consultation sessions are held with staff members to consult on amendments regarding existing policies or new policies	To consult staff members on the contents of new policies, as well as amendments to existing policies	Output	Continued with amendments	2 bi-annual policy consultation sessions held	Bi-annual	A number is used to calculate success	Cumulative	The non-attendance of stakeholders of consultation sessions, as well as absence of policy officer.	Less performance is not desirable	REPORTS		Policy consultation sessions	-	1	-	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	LEGAL AND COMPLIANCE
	Draft Service level agreements	INTERNAL BUSINESS	Percentage	GG26	Percentage of new Service Level Agreements reviewed	To scrutinise draft agreements for correctness prior to signature.	To ensure that service level agreements are correct, legal and does not leave the municipality in a vulnerable state	Output	Continued	100% of Service Level Agreements signed off by Legal and Compliance Unit	Quarterly	A percentage is used to calculate success	Non-cumulative	Non-submission of service level agreements by internal departments and units prior to signature.	Performance that is less than 100% is not desirable, because it may leave the municipality in a vulnerable state	CONFIRMATION EMAIL		Service legal agreements	100%	100%	100%	100%	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	LEGAL AND COMPLIANCE
	Draft New employment contracts	INTERNAL BUSINESS	Percentage	GG27	Percentage of new employment contracts reviewed	To scrutinise draft agreements for correctness prior to signature.	To ensure that new employment contracts are correct, legal and does not leave the municipality in a vulnerable state	Output	Continued	100% of new employment contracts signed off by Legal and Compliance Unit	Quarterly	A percentage is used to calculate success	Non-cumulative	Non-submission of employment contracts by HR prior to signature.	Performance that is less than 100% is not desirable, because it may leave the municipality in a vulnerable state	CONFIRMATION EMAIL		Employment contracts	100%	100%	100%	100%	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	LEGAL AND COMPLIANCE
	Notices	INTERNAL BUSINESS	Percentage	GG28	Percentage of mediation, conciliation and/or arbitration sessions attended	Mediation, conciliation and/or arbitration sessions attended will be attended by the Legal and Compliance Officer	To ensure that the in-house legal council represents the Municipality in an advisory capacity at Mediation, conciliation and/or arbitration sessions	Output	New	100% of mediation, conciliation and/or arbitration sessions attended	Quarterly	A percentage is used to calculate success	Cumulative	Timeous receipt of notices	Lower performance is not desired	ATTENDANCE REGISTERS		Attendance of mediation, conciliation and/or arbitration sessions	100%	100%	100%	100%	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	LEGAL AND COMPLIANCE
	Itinerary of Council, Annual Report, In-year Performance reports, Audit Action Plan, Unauthorised, Frutless and Wasteful Expenditure Reports. Any reports referred by Council Management Act (Act 56 of 2003) Municipal Structures Act (Act 117 of 1998) Municipal Systems	INTERNAL BUSINESS	Percentage	GG29	Percentage of legal matters attended to	Legal matters attended will be attended by the Legal and Compliance Officer	To ensure that the in-house legal council represents the Municipality in an advisory capacity at Mediation, conciliation and/or arbitration sessions	Output	New	100% of mediation, conciliation and/or arbitration sessions attended	Quarterly	A percentage is used to calculate success	Cumulative	Timeous receipt of notices	Lower performance is not desired	ATTENDANCE REGISTERS		Attendance of mediation, conciliation and/or arbitration sessions	100%	100%	100%	100%	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	LEGAL AND COMPLIANCE
	Municipal Finance Management Act (Act 56 of 2003) Municipal Structures Act (Act 117 of 1998) Municipal Systems Act (Act 32 of 2000)	INTERNAL BUSINESS	Number	GG30	Number of monthly consolidated Audit Action Plan progress updates submitted	Progress regarding the implementation of the Audit Action Plan is monitored on a monthly basis	To ensure that the implementation of the Audit Action Plan is monitored regularly	Output	New	10 monthly consolidated Audit Action Plan progress updates submitted	Monthly	A number is used to calculate success	Cumulative	Lack of information and cooperation of internal stakeholders	Lower performance is not desired as it will result in audit issues not being addressed	REPORTS		Progress reports	2	2	3	3	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	LEGAL AND COMPLIANCE

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																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
4 BEHAVIOUR	Itinerary of Council, Annual Report, In-year Performance reports, Audit Action Plan, Unauthorised, Fruitless and Wasteful Expenditure Reports. Any reports referred by Council Management Act (Act 56 of 2003) Municipal Structures Act (Act 117 of 1998) Municipal Systems	INTERNAL BUSINESS	Percentage	GG31	Percentage of MPAC meetings for which secretariat support is provided	MPAC meetings are held on a regular basis	MPAC should meet on a regular basis to perform its responsibilities as oversight body and to make recommendations to Council	Output	Continued with amendments	100% of MPAC meetings for which secretariat support is provided	Quarterly	A percentage is used to calculate success	Cumulative	Availability of Committee members	Lower performance is not desired as it will impact negatively on the ability to perform its oversight function and to report to Council	MINUTES	MEETINGS	MPAC meetings	100%	100%	100%	100%	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	LEGAL AND COMPLIANCE
	Existing and draft new By-laws	INTERNAL BUSINESS	Percentage	GG32	Percentage of By-laws reviewed, consulted and published	Consultation on amendments regarding existing or new by-laws	To consult on the contents of new by-laws, as well as amendments to existing by-laws	Output	New	100% of By-laws reviewed, consulted and published	Bi-annual	A percentage is used to calculate success	Cumulative	The non-participation of stakeholders of consultation sessions	Less performance is not desirable	REPORTS		By-laws reviewed, consulted and published	100%	100%	100%	100%	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	LEGAL AND COMPLIANCE
4 BEHAVIOUR	IDP and SDBIP, Previous year risk register, Municipal Finance Management Act, all policies and procedures of the Municipality.	INTERNAL BUSINESS	Date	GG33	Number of annual strategic risk assessments completed for all municipalities by 30 June	Identification of strategic risks for all municipalities	To identify, assess, evaluate, mitigate, monitor, review and report strategic risks	Output	Continued	4 annual strategic risk assessments completed (1 per municipality)	Annually	A number is used to calculate success	Cumulative	Cooperation and buy in of management of all municipalities	Lower performance is not desirable, because it will impede the respective municipality's ability to manage their risk universe.	STRATEGIC RISK REGISTER		Strategic risk assessed for all municipalities	-	-	-	4	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	RISK MANAGEMENT
	IDP and SDBIP, Previous year operational risk register, strategic risk register, Municipal Finance Management Act, all policies and procedures of the Municipality.	INTERNAL BUSINESS	Number	GG34	Number of operational risk registers annually compiled for all departments in all municipalities by 30 June	Identification of operational risks for all municipalities	To identify, assess, evaluate, mitigate, monitor, review and report operational risks	Output	Continued	22 operational risk registers compiled for all departments in all municipalities	Quarterly	A number is used to calculate success	Cumulative	Cooperation and buy in of management of all municipalities	Lower performance is not desirable, because it will impede the respective municipality's ability to manage their risk universe.	OPERATIONAL RISK REGISTERS		Compile operational risk registers for all departments in all municipalities	-	-	-	22	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	RISK MANAGEMENT
	IDP and SDBIP, Previous year operational risk register, strategic risk register, Municipal Finance Management Act, all policies and procedures of the Municipality.	INTERNAL BUSINESS	Number	GG35	Number of quarterly Risk Management Committee meetings held	To hold quarterly Risk Management Committee Meetings	To review the method of controls and the management of the risk management process as a whole.	Output	Continued	4 Risk Management Committee meetings held	Quarterly	A number is used to calculate success	Cumulative	Cooperation and buy in of management of all municipalities	Lower performance is not desirable, because it will impede the respective municipality's ability to manage their risk universe.	MINUTES		Risk Management Committee meetings	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	RISK MANAGEMENT
	Strategic Risk Register	INTERNAL BUSINESS	Number	GG36	Number of quarterly strategic risk register updates completed	Updating of the strategic risk register on a quarterly basis.	To review and monitor the strategic risks	Output	Continued	12 Strategic risk register updates completed	Quarterly	A number is used to calculate success	Cumulative	Cooperation and buy in of management of all municipalities	Lower performance is not desirable, because it will impede the respective municipality's ability to manage their risk universe.	STRATEGIC RISK REGISTER UPDATES		Strategic risk register updates submitted to the Risk Management Committee	4	4	4	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	RISK MANAGEMENT

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																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO PROMOTE ETHICA	Operational and Strategic Risk Register	INTERNAL BUSINESS	Number	GG37	Number of quarterly operational risk review updates completed for all municipalities	Updating of the operational risk register on a quarterly basis.	To review and monitor the strategic risks	Output	Continued	66 operational risk review updates	Quarterly	A number is used to calculate success	Cumulative	Cooperation and buy in of management of all municipalities	Lower performance is not desirable, because it will impede the respective municipality's ability to manage their risk universe.	OPERATIONAL RISK REGISTER UPDATES		Operational risk updates	22	22	22	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	RISK MANAGEMENT
	Municipal Systems Act (Act 32 of 2000), Code of Conduct for Councillors and for Officials, National Anti-corruption and Fraud Prevention Framework, Bills of Rights, Ethics and Fraud and Corruption.	INTERNAL BUSINESS	Number	GG38	Number of quarterly Ethics Steering Committee meetings held	Ethics Steering Committee meetings are held on a quarterly basis.	To report on and monitor the behaviour of the institution, to determine ethics breaches and to monitor the progress made in putting effective controls in place, as well as to monitor progress made in addressing ethical breaches.	Output	Continued	4 Ethics Steering Committee meetings held	Quarterly	A number is used to calculate success	Cumulative	Cooperation and buy in of all staff members, management and councillors, as well as the members of the Ethics Steering Committee	Lower performance is not desirable, because it will impede the ability of the Municipality to detect and address unethical behaviour.	MINUTES		Ethics Steering Committee meetings	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	RISK MANAGEMENT
	Existing policies	INTERNAL BUSINESS	Date	GG39	Ethics Management Policy annually reviewed	The Ethics Management Policy will be reviewed annually by not later than 31 May	Ethics Management Policies should be reviewed to ensure that controls are effective and compliant with legislation	Output	Continued with amendments	Ethics Management Policy annually reviewed by 31 May	Annually	Both a date and a number is used to calculate success	Non-cumulative in respect of date Cumulative in respect of item	Cooperation and buy in from management of all 4 municipalities.	Lower performance is not desirable, because it will impede the ability of the Municipality to detect and address unethical behaviour.	EMAIL WITH ITEM AND POLICY COUNCIL RESOLUTION		Review Ethics Management Policy	-	-	-	31-May	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	RISK MANAGEMENT
	Ethics Management or related policies	INTERNAL BUSINESS	Number	GG40	Number of quarterly ethics monitoring reports submitted to Ethics Steering Committee	To provide the respective Ethics Steering Committees with status and progress reports on a quarterly basis	Information must be provided to the respective committees to enable them to assess and monitor behavioural patterns and to monitor the effective of controls.	Output	Continued	4 Ethics monitoring reports submitted to Ethics Steering Committee	Quarterly	A number is used to calculate success	Cumulative	Cooperation and buy in from management..	Lower performance is not desirable, because it will impede the ability of the Steering Committee Members to perform their duties.	REPORTS		Ethics monitoring reports submitted to Ethics Steering Committee	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	RISK MANAGEMENT
	Annual Skills Audit	INNOVATION LEARNING AND GROWTH	Date	GG41	Annual Ethics Awareness Sessions conducted	To train Ethics Steering Committee Members in ethics management	To ensure that members of the Ethics Steering Committee will be knowledgeable and thus able to perform their duties as members.	Quality	Continued	100% of Ethics Steering Committee members trained in ethics management	Annually	A percentage is used to calculate success	Non-cumulative	Funding for training and availing of members for training	Lower performance is not desirable, because it will impede the ability of the Steering Committee Members to perform their duties.	REPORT		Ethics Steering Committee members trained in ethics management	-	30-Nov	-	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	RISK MANAGEMENT
IN THE DISTRICT	Auditor General report.	INTERNAL BUSINESS	Date	GG42	Annual Audit Action Plan submitted	It is a monitoring tool for management.	The plan to address issues raised by the AG.	Input	Continued	Annual Audit Action Plan submitted by 31 January	Quarterly	The clean audit report.	Cumulative	Failure to implement the audit action plan.	Achievement of the target set in the plan.	COUNCIL RESOLUTION		Annual Audit Action Plan	-	-	31-Jan	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	-
	Internal Audit plans	INTERNAL BUSINESS	Number	GG43	Number of quarterly internal audit reports issued for all municipalities	To ensure that we add value.	To provide management with assurance.	Output	Continued	48 Internal audit reports issued for all municipalities	Quarterly	The number of internal audit reports.	Cumulative	Failure to implement the audit plan.	To report in accordance with the audit plan.	INTERNAL AUDIT REPORTS		Internal audit reports issued for all municipalities	12	12	12	12	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	INTERNAL AUDIT
	Framework and Standards	INTERNAL BUSINESS	Date	GG44	Annual Internal Audit Policy approved by Council	To provide guidance for planning, execution, reporting and follow up.	To provide a summary of written audit procedures employed by the internal auditor	Output	Continued	Council approved reviewed Internal Audit Policy by 31 March	Annually	The date on which the policy is adopted by Council.	Non cumulative	Failure to comply with the policy.	To perform internal audit activities in accordance with the policy.	EMAIL WITH ITEM AND REVIEWED COUNCIL RESOLUTION		Reviewed Internal Audit Policy	-	-	31-Mar	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	INTERNAL AUDIT
	Framework and Standards	INTERNAL BUSINESS	Date	GG45	Annual Internal Audit Charter approved by Council	To ensure that the internal audit unit is effective and functional.	To have a charter which outline the purpose, responsibility and authority of the internal audit unit.	Output	Continued	Annual Internal Audit Charter approved by Council by 31 March	Annually	The date on which the charter is adopted by Council.	Non cumulative	Failure to comply with the charter.	To function in accordance with the charter	EMAIL WITH ITEM AND CHARTER		Reviewed Internal Audit Charter	-	-	31-Mar	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	INTERNAL AUDIT

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TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	National Treasury	INTERNAL BUSINESS	Date	GG46	Annual Internal Audit Framework approved by Audit and Performance Committee	To reflect the developments in the discipline of internal auditing.	To establish a minimum guideline for the development and operation of internal auditing in the public sector.	Input	Continued	Reviewed Internal Audit Framework by 31 March	Annually	The date on which the framework is adopted by Council.	Non cumulative	Failure to use the framework as the guideline for the compilation of the charter and policy.	To have an effective and functional internal auditing in the government share.	MINUTES	·	Reviewed Internal Audit Framework	-	-	31-Mar	-	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	INTERNAL AUDIT
	Agenda	INTERNAL BUSINESS	Number	GG47	Number of Chief Audit Executive Forum Meetings attended	To share best practices in the profession of internal auditing.	To provide the internal audits in the province with resources that will ensure functionality.	Input	Continued	4 Chief Audit Executive Forum meetings held	Quarterly	The number of CAE forum meeting.	Cumulative	Failure to convene meetings.	To have an effective and functional internal auditing in the government share.	REPORT	·	Chief Audit Executive Forum meetings	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	INTERNAL AUDIT
	Risk register	INTERNAL BUSINESS	Date	GG48	One year audit plans for all municipalities approved by Audit and Performance Committee	The plan details the key aspects of our internal audit approach.	It serves as a formal communication document and point of reference for all stakeholders involved with the audits and ensures that uniformity and consistency is achieved throughout the audits.	Output	Continued	One year audit plans for all municipalities approved by Audit and Performance Committee by 30 June	Annually	The number of internal audit plans.	Non cumulative	Failure to implement the internal audit plans.	The audit plan covers all the processes identified during the risk assessment to have an extreme level of risk and indicated in the three rolling internal audit plan to be covered in year one.	MINUTES	·	Annual audit plans for all municipalities	-	-	-	30-Jun	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	INTERNAL AUDIT
	Audit Committee Charter	INTERNAL BUSINESS	Date	GG49	Three year rolling plans approved by Audit and Performance Committee	The plan details the key aspects of our internal audit approach for the next 3 years.	It serves as a formal communication document and point of reference for all stakeholders involved with the audits and ensures that uniformity and consistency is achieved throughout the audits.	Output	Continued	Three year rolling plans approved Audit and Performance Committee by 30 June	Annually	The number of internal audit plans.	Non cumulative	Failure to implement the internal audit plans.	The audit plan covers all the processes identified during the risk assessment to have an extreme level of risk and indicated in the three rolling internal audit plan to be covered in year one.	MINUTES	·	Three-year rolling plan	-	-	-	30-Jun	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	INTERNAL AUDIT
	Audit Committee Charter	INTERNAL BUSINESS	Number	GG50	Number of quarterly Audit Committee meetings held	Audit Committee Meetings are held on a quarterly basis	To review financial and performance information, to review internal controls, risk management and governance processes and to report in that regard to Council	Output	Continued	4 Audit Committee meetings held	Quarterly	A number is used to calculate success	Cumulative	Availability of Committee members	Lower performance is not desired as it will make it impossible for the Committee to perform its functions and to report to Council.	MINUTES	·	Audit Committee meetings	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	INTERNAL AUDIT
Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	GG51	Annual Council approved IDP, Framework	This Framework outlines the process that will be followed for the annual review of the IDP	The purpose is to guide the IDP review processes for the DM and LMs and is also a legislative requirement.	Activity	Continued	Annual Council approved IDP, Framework adopted by 31 August	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation from LMs to compile and agree on the Framework	Non-adoption of the Framework by Council by 31 Aug is not desirable as it will be non-compliance.	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Draft Framework	31-Aug	-	-	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
	CUSTOMER	Date	GG52	Draft IDP annually adopted by Council	Council is obliged to adopt a draft IDP annually by 31 March.	To comply with legislation and to plan for the next 5 years. It is important for budgeting processes.	Activity	Continued	Draft IDP annually adopted by Council by 31 March	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation from all stakeholders is essential to compile an integrated plan	Non-adoption of the IDP by 31 March is not desirable as it will not only be non-compliance with legislation, but also make it impossible to adopt a credible budget.	EMAIL WITH ITEM AND DRAFT IDP	COUNCIL RESOLUTION	Draft IDP	-	-	31-Mar	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT	

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																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN  T. PREDETERMINED OBJECTIVES	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	GG63	Draft Top-layer SDBIP annually submitted to Council with Draft IDP	The Draft Top-layer Service Delivery Implementation plan is developed to plan the implementation of the IDP and Budget for the next year and in terms of which resources are allocated.	To obtain Council's approval for the Top-layer SDBIP	Activity	Continued	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation from all stakeholders is essential to compile plan	Non-adoption of the Top-layer SDBIP by 31 March 2016 is not desirable as it influences the budgeting processes.	EMAIL WITH ITEM AND DRAFT IDP	COUNCIL RESOLUTION	Draft Top-Layer SDBIP	-	-	31-Mar	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Number	GG64	Number of IDP Lekgotas annually held	The IDP Lekgotla is held to bring LMs and external stakeholders together to consult on planning.	The Lekgotla is an important event to integrate development planning in the District	Activity	Continued with amendments	IDP Lekgotla annually held by 30 November	Annually	A number is used to calculate success	Cumulative	Attendance of stakeholders is essential to successful integrated development planning.	The desired performance is to have at least one Lekgotla, but preferably two. One prior to the adoption of the Draft IDP and one after the adoption of the draft IDP.	REPORTS	-	IDP Lekgotlas	-	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	POLITICAL MANAGEMENT
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Number	GG65	Number of IDP and Budget Roadshows annually held	IDP and Budget Roadshows to consult the IDP and Budget.	To consult communities and stakeholders on the Draft IDP And Budget, as well as to comply with the legislative requirements.	Activity	Continued	3 Roadshows	Annually	A number is used to calculate success	Non-cumulative	Dependence on LMs and the attendance of communities	The desired performance is to have at least one roadshow per local municipal area.	REPORTS	-	IDP Roadshows	-	-	-	3	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	GG66	Final IDP annually adopted by Council	Council is obliged to adopt a final IDP annually by 31 May.	To comply with legislation and to plan for the next 5 years. It is important for budgeting processes.	Activity	Continued without change	IDP annual adopted by 31 May	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation from all stakeholders is essential to finalise an integrated plan	Non-adoption of the IDP by 31 May is not desirable as it will not only be non-compliance with legislation, but also make it impossible to adopt a credible budget.	EMAIL WITH ITEM AND FINAL DRAFT IDP	COUNCIL RESOLUTION	IDP	-	-	-	31-May	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	GG67	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP	The final Top-layer Service Delivery Implementation plan is developed to plan the implementation of the IDP and Budget for the next year and in terms of which resources are allocated.	To obtain Council's approval for the final Top-layer SDBIP	Activity	Continued	Final Draft Top-layer SDBIP submitted to Council by 31 May	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation from all stakeholders is essential to compile a plan	Non-adoption of the Top-layer SDBIP by 31 May 2016 is not desirable as it influences the budgeting and budget implementation processes.	EMAIL WITH ITEM AND FINAL DRAFT IDP	COUNCIL RESOLUTION	Top-layer SDBIP	-	-	-	31-May	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
	Municipal Systems Act (Act 32 of 2000) and Regulations, FMPPI	INTERNAL BUSINESS	Date	GG68	Annually reviewed Organizational Performance Management Framework approved by Council	The OPMS is annually reviewed to ensure that it is in line with legislation and guidelines	To have a high level framework that not only complies with legislation, but that will guide organisational performance management, as well as policy formulation for individual performance management.	Activity	Continued	Council approved reviewed Organizational Performance Management Framework by 31 March	Annually	A specific date is used as a determination for success	Non-cumulative	No inputs from stakeholders	Completion on or before the target date is desirable.	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Review organizational performance management framework	-	-	31-Mar	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
	Municipal Systems Act (Act 32 of 2000) and Regulations, FMPPI, Municipal Finance Management Act (Act 56 of 2003) and Organizational Performance Management Framework	CUSTOMER	Date	GG69	1st Quarter Performance Review Report annually submitted to Council	The performance of the Municipality for the 1st Quarter of the financial year is submitted to the Council	To report on progress made with the implementation of the planned targets for Quarter 1 and to indicate corrective action in instances of under performance	Activity	Continued	Council approved 1st Quarter performance review report 30 November	Annually	A specific date is used as a determination for success	Non-cumulative	Non-submission of reports from internal departments and units will negatively impact on the compilation of a consolidated report for Council	Performance as close to the date as possible is desired.	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	1st Quarter performance review report	-	30-Nov	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT

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																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO REVIEW AND REPORT IDP IMPLEMENTATION PROGRESS AGAINST	Municipal Systems Act (Act 32 of 2000) and Regulations, FMPP, Municipal Finance Management Act (Act 56 of 2003) and Organizational Performance Management Framework	CUSTOMER	Date	GG60	Mid-year performance review report annually submitted to Council	The performance of the Municipality as at 31 December of the financial year is submitted to the Council	To report on progress made with the implementation of the planned targets for Quarters 1 and 2 and to indicate corrective action in instances of under performance. Further, to comply with Section 72 of the MFMA	Activity	Continued	Council approved Mid-year performance review report by 30 January	Annually	A specific date is used as a determination for success	Non-cumulative	Non-submission of reports from internal departments and units will negatively impact on the compilation of a consolidated report for Council	Performance as close to the date as possible is desired.	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Mid-year performance review report	-	-	30-Jan	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
	Municipal Systems Act (Act 32 of 2000) and Regulations, FMPP, Municipal Finance Management Act (Act 56 of 2003) and Organizational Performance Management Framework	CUSTOMER	Date	GG61	3rd Quarter Performance Review Report annually submitted to Council	The performance of the Municipality for the Quarter 3 of the financial year is submitted to the Council	To report on progress made with the implementation of the planned targets for Quarter 3 and to indicate corrective action instances of under performance	Activity	Continued	Council approved 3rd Quarter performance review report by 30 April	Annually	A specific date is used as a determination for success	Non-cumulative	Non-submission of reports from internal departments and units will negatively impact on the compilation of a consolidated report for Council	Performance as close to the date as possible is desired.	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	3rd Quarter performance review report	-	-	30-Apr	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
	Municipal Finance Management Act (Act 56 of 2003)	CUSTOMER	Date	GG62	Annual report submitted to Auditor General	The Annual Report including the Annual Performance Report is submitted to the Auditor General on an annual basis on or before 31 August.	To submit the Annual and Performance report to the Auditor General by 31 August, as prescribed and further to report on the progress made with implementing the SDBIP and Budget for the year under review	Activity	Continued	Council approved Annual report submitted to Auditor General by 31 August	Annually	A specific date is used as a determination for success	Non-cumulative	Non-submission of reports from internal departments and units will negatively impact on the compilation of a consolidated report for Council	Performance as close to the date as possible is desired.	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Annual report	31-Aug	-	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
TO IMPLEMENT THE SPATIAL PLANNING AND MANAGEMENT ACT	Spatial Planning and Land Use Management Act (Act 16 of 2013) and Regulations, as well as MOU with LMs	CUSTOMER	Number	GG63	Number of quarterly DMPT progress reports submitted to Local Municipalities	Progress and activities of the DMPT will be reported to LMs on a quarterly basis.	To provide feedback to the LMs regarding the activities of the DMPT and progress made.	Output	New	4 quarterly DMPT progress reports submitted to Local Municipalities	Quarterly	A number is used to calculate success	Cumulative	Success is influenced by and dependent on the applications received in terms of SPLUMA and the meetings of the DMPT that took place	Lower performance is not desired	EMAIL WITH REPORT		District Municipal Planning Tribunal	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG64	Number of quarterly District IGR Forum meetings held	Technical IGR Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	Continued	4 quarterly District IGR Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		District IGR Forum	1	1	1	1	Mr. M Motusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG65	Number of quarterly Institutional Transformation and Development Forum meetings held	IGR-related Forum Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	New	4 quarterly Institutional Transformation and Development Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		Institutional Transformation and Development Forum	1	1	1	1	Mr. M Elerdi (Director: CSD)	CORPORATE SERVICES	
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG66	Number of quarterly Mayor's Forum meetings held	IGR-related Forum Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	New	4 quarterly Mayor's Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		Mayor's Forum	1	1	1	1	Mr. M Motusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT



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								Output	New										Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG67	Number of quarterly Speaker's Forum meetings held	IGR-related Forum Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	New	4 quarterly Speaker's Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		Speaker's Forum	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG68	Number of quarterly MM's Forum meetings held	IGR-related Forum Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	New	4 quarterly MM's Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		MM's Forum	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG69	Number of quarterly Traditional Leaders' Forum meetings held	IGR-related Forum Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	New	4 quarterly Traditional Leaders' Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		Traditional Leaders' Forum	1	1	1	1	Mr. M Molusi (Acting Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	POLITICAL SUPPORT
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG70	Number of quarterly District Financial Viability Forum meetings held	IGR-related Forum Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	New	4 quarterly District Financial Viability Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		District Financial Viability Forum	1	1	1	1	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG71	Number of quarterly District Planning and Performance Forum meetings held	IGR-related Forum Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	New	4 Number of quarterly District Planning and Performance Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		District Performance and Planning Forum	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	STRATEGIC PLANNING AND ORGANISATIONAL DEVELOPMENT
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG72	Number of quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	IGR-related Forum Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	New	4 quarterly Community Services, Environmental Health and Disaster Management Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		Community Services, Environmental Health and Disaster Management Forum	1	1	1	1	Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GG73	Number of quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	IGR-related Forum Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	New	4 quarterly Integrated Infrastructure, Engineering Services and Human Settlements Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Non-attendance of local municipalities and sector departments	Lower performance is not desired as it will make it very difficult to prepare for and report to the Premier's IGR	MINUTES		Integrated Infrastructure, Engineering Services and Human Settlements Forum	1	1	1	1	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	

KPA: LOCAL ECONOMIC DEVELOPMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROPOSED ADJUSTMENTS	MOTIVATION FOR ADJUSTMENT	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
																					Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	District Growth and Development Strategy	INTERNAL BUSINESS	Number	LED 1	Number of quarterly DGDS Implementation monitoring reports	Progress regarding the implementation of the DGDS is monitored and reported quarterly	To monitor success and failure regarding the implementation of the DGDS.	Output	New	4 Quarterly DGDS Implementation monitoring reports	Quarterly	A number is used to calculate success	Cumulative	Lack of information from all stakeholders	Lower performance is not desired	EMAIL WITH REPORT AND ITEM	COUNCIL RESOLUTION	NONE	NONE	DGDS Implementation reports	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT
	Mining Charter	INNOVATION, LEARNING AND GROWTH	Date	LED 2	SLP Coordination Strategy developed	Social and Labour Plan Coordinating strategy developed	To coordinate the SLPs of the various mines in the District to address service delivery across the District.	Output	Continued with amendments	SLP Coordination Strategy developed by 30 September	Annually	A date is used to calculate success	Non-cumulative	Lack of information, skills capacity of staff	Lower performance is not desirable, because the integration of planning and implementation may be adversely affected.	EMAIL WITH REPORT AND ITEM	COUNCIL RESOLUTION	NONE	NONE	SLP Coordination Strategy	30-Sep	-	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT
	LED Strategy	INTERNAL BUSINESS	Number	LED 3	Number of quarterly LED Strategy Implementation monitoring reports submitted	Implementation monitoring reports will be submitted to the Municipal Manager on a quarterly basis to report on progress regarding the implementation of the LED Strategy	To monitor progress with the implementation of the strategy to determine if the LED Strategy is implemented.	Output	Continued	4 LED strategy implementation monitoring reports	Quarterly	A number is used to calculate success	Cumulative	Lack of information, skills capacity of staff	Performance lower than 4 reports is not desirable, as implementation will not be adequately monitored.	REPORTS	COUNCIL RESOLUTION	NONE	NONE	LED strategy implementation monitoring reports	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT
	LED Strategy	INTERNAL BUSINESS	Number	LED 4	Number of quarterly LED Forum meetings held	Quarterly meetings with LED stakeholders including other spheres of government and the business community, as well as community forums.	To have an integrated approach in addressing LED planning and implementation that is inclusive of non-municipal stakeholders	Output	Continued	4 LED Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Attendance and available of representatives from Local Municipalities and mining representatives	Lower performance is not desirable, because the integration of planning and implementation may be adversely affected.	REPORTS	-	NONE	NONE	LED Forum	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT
	Mining Charter	FINANCIAL	Number	LED 5	Number of quarterly Mining Forum meetings held	Social and Labour Plan Coordinating meeting are held on a quarterly basis	To coordinate the SLPs of the various mines in the District to address service delivery across the District.	Output	Continued	4 SLP coordination meetings held	Quarterly	A number is used to calculate success	Cumulative	Attendance of stakeholders	Lower performance is not desirable, because the integration of planning and implementation may be adversely affected.	REPORTS	-	NONE	NONE	SLP coordination	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT
	LED Strategy	INTERNAL BUSINESS	Number	LED 6	Number of quarterly District SMME Database update reports submitted	Updating of the SMME database will be monitored through quarterly progress reports	To ensure that the information on the database is up to date and thereby contributing to their support, growth and development	Output	Continued	4 quarterly District SMME Database update reports submitted	Quarterly	A number is used to calculate success	Cumulative	Reluctance of SMMEs to register and also to update their information on the database	Lower performance is not desirable, because it will defeat the objective of identifying and strengthen SMME development.	REPORTS	-	NONE	NONE	District SMME Database update reports	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT
TO FACILITATE INCREASED LED CAPACITY IN THE	LED Support MOUs	INTERNAL BUSINESS	Number	LED 7	Number of Local Municipality LED support reports submitted	Progress reports on the implementation of the MOU with LMs	To monitor and report progress made with the implementation of the LED Support MOUs.	Output	Continued with amendments	4 LM LED support reports submitted	Quarterly	A number is used to calculate success	Cumulative	Delays in signing the MOUs will make it very difficult to monitor the implementation thereof	Lower performance is not desired as progress in implementing the MOUs needs to be monitored and for higher performance is thus desired for the same reason	REPORTS	-	NONE	NONE	LED LM Support reports	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT
TO PROMOTE EMPLOYMENT OPPORTUNITIES IN	Tourism Development Strategy	INTERNAL BUSINESS	Number	LED 8	Number of quarterly Tourism Statistic reports submitted	Tourism statistics is reported on a monthly basis	To monitor and measure the effects that tourism initiatives have in the District, especially the economic spinoffs for the town and surrounding areas	Output	Continued	4 quarterly Tourism Statistic reports submitted	Monthly	A number is used to calculate success	Cumulative	Non-responsiveness of stakeholders to provide information, as well as incorrect and/or unreliable information	Lower performance is not desired as the success of tourism promotion and development initiatives have to be monitored and reviewed where necessary.	REPORTS	-	NONE	NONE	Tourism statistic reports	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT
4 AND PROMOTE THE BUSINESS DESTINATION	Tourism Marketing Strategy	CUSTOMER	Number	LED 9	Number of quarterly Tourism Marketing Strategy Implementation Reports submitted	Monitor progress on the implementation of the tourism marketing strategy of the District	To ensure that the tourism marketing strategy is fully implemented and monitor progress thereof	Output	Continued	4 quarterly Tourism Marketing Strategy Implementation Reports submitted	Quarterly	A number is used to calculate success	Cumulative	Lack of financial resources to kick-start the development the tourism market study which is in line with other tourism legislations and plans	To develop the tourism marketing that is in line with other Government Statute	REPORTS	-	NONE	NONE	Tourism Marketing Strategy Implementation reports	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROPOSED ADJUSTMENTS	MOTIVATION FOR ADJUSTMENT	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
																					Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO ENHANCE TOURISM DEVELOPMENT IN DISTRICT AS A PREFERRED TOUR	LED Strategy, District Growth and Development Strategy, Tourism Development Strategy, Rural Development Plan, Spatial Development Frameworks of all four municipalities in the District, Capital Investment Frameworks of all municipalities and IDPs of all municipalities	INTERNAL BUSINESS	Number	LED 10	Number of tourism promotion events participated in	Two tours will be arranged for members of the media to market and promote the District	To market and promote the District as a tourism destination of choice and thereby to contribute to local economic development	Output	Continued	4 tourism promotion events participated in	Bi-annually	A number is used to calculate success	Cumulative	Lack of financial resources to host the media tours at the time	Lower performance is not desired as it will not contribute to the marketing and economic development of the District.	REPORTS	-	NONE	NONE	Tourism Promotion Events	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	LOCAL ECONOMIC DEVELOPMENT
TO FACILITATE AVAILABILITY OF LAND FOR ECONOMIC DEVELOPMENT	IDP, Commonage Management By-law	FINANCIAL	Date	LED 11	Commonage Management policy annually reviewed	Development of a Commonage Management Policy by 30 June 2016 to give effect to the Commonage By-law	To provide the policy context in terms of which commonage will be managed and monitored and in terms of which municipal revenue can be generated	Output	Continued with amendments	Commonage Management policy developed by 30 November 2016	Annually	A number is used to calculate success	Non-cumulative	Lack of internal capacity to develop the policy	Lower performance is not desired as the absence of the policy will make it very difficult to manage the commonage and to establish a tariff structure for inclusion in the Budget.	EMAIL WITH ITEM AND DRAFT POLICY	COUNCIL RESOLUTION	NONE	NONE	Development of commonage management policy	-	30-Nov	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	RURAL DEVELOPMENT
	IDP, Commonage Management By-law and Policy	FINANCIAL	Date	LED 12	Commonage tariff structure in place	Development of a tariff structure for the commonage for inclusion in the Budget	To develop tariffs for inclusion in the Budget to enhance revenue generation	Output	Continued	Commonage tariff structure developed by 31 March 2017	Annually	A specific date is used as a determination for success	Non-cumulative	Lack of capacity to develop and enforce commonage tariffs on tenants	Lower performance is not desired as the absence of a tariff structure for the commonage will not contribute to revenue generation	EMAIL WITH PROPOSED TARIFFS	COUNCIL RESOLUTION	NONE	NONE	Development of commonage tariff structure	-	-	31-Mar	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	RURAL DEVELOPMENT
	IDP, Commonage Management By-law and Policy	FINANCIAL	Date	LED 13	Number of quarterly commonage implementation reports submitted	Progress regarding the implementation of the commonage management plan reported on a quarterly basis	To monitor and report progress in the implementation of the commonage management plan	Output	Continued	4 quarterly commonage implementation reports submitted	Annually	A specific date is used as a determination for success	Non-cumulative	Lack of capacity to develop and enforce commonage tariffs on tenants	Lower performance is not desired as the absence of a management plan for the commonage will not contribute to revenue generation	EMAIL WITH REPORTS	-	NONE	NONE	Commonage implementation reports	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	RURAL DEVELOPMENT
TO FACILITATE THE CO.	Rural Development Plan, IDP	CUSTOMER	Number	LED 14	Number of quarterly Agri-park facilitation reports submitted	Progress regarding the development of the Agri-park will be monitored and reported on a quarterly basis	To monitor and report progress with the development of the Agri-park	Output	New	4 quarterly Agri-park facilitation reports submitted	Quarterly	A number is used to calculate success	Cumulative	Lack of information and cooperation from stakeholders	Lower performance is not desired	EMAIL WITH REPORTS	-	NONE	NONE	Agri-park facilitation reports	1	1	1	1	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	RURAL DEVELOPMENT

KPA: FINANCIAL VIABILITY AND MANAGEMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION/ SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
																		Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
	Municipal Finance Management Act (Act 56 of 2003) and Regulations, Division of Revenue Act, MFMA Circulars, Annual Financial Statements, IDP, SDBIP, Staff Structure, other planning documents such as ITP, Human Settlement Plans, Mid-year Budget and Performance Assessment and Spatial Development Framework.	FINANCIAL	Date BTO 1	Medium Term Revenue and Expenditure Framework submitted	The planned Medium Term Revenue and Expenditure Framework, including the Annual Budget for the coming year must annual be adopted by Council	To plan the revenue and expenditure for the next three years, which will guide expenditure. It is prescribed in both the MFMA and MSA and is the tool through which financial resources are allocated to give effect to the IDP.	Output	New	Council approved annual budget plan by 31 May	Annually	A specific date is used as a determination for success	Non-cumulative	Inadequate information about allocated funding from external sources, funding, delays in the completion the annual review of the IDP and delays in the submission of budget requirements from internal departments. Lack of oversight and leadership may also impede on the compilation and finalisation of the budget as well as the credibility thereof.	Lower performance is not desirable, because it will cause non-compliance, harm to reputation and will be a serious obstacle in the implementation of the IDP.	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Medium Term Revenue and Expenditure Framework	-	-	-	31-May	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING
	Municipal Finance Management Act (Act 56 of 2003) and Regulations, Division of Revenue Act, MFMA Circulars, Annual Financial Statements, IDP, SDBIP, Staff Structure, other planning documents such as ITP, Human Settlement Plans, Mid-year Budget and Performance Assessment and Spatial Development Framework.	FINANCIAL	Number BTO 2	Number of Budget Returns submitted by 30 June	Consolidated presentation of the financial performance of the municipality	To submit pre-audit financial statements and performance of the municipality to Treasury	Output	New	7 returns to the budget submitted to National Treasury by 30 June	Annually	A number is used to determine success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with of the MFMA	EMAIL WITH REPORTS	-	Budget Returns	-	-	-	7	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING
	Municipal Finance Management Act (Act 56 of 2003) and Regulations, Division of Revenue Act, MFMA Circulars, IDP, SDBIP, Mid-year Budget and Performance Assessment and other planning documents such as ITP, Human Settlement Plans and Spatial Development Framework	FINANCIAL	Date BTO 3	Adjustment Budget submitted	Amendments to the approved budget emanating from additional revenue or underspending must be approved by Council	To ensure that the expenditure of the municipality is in line with the provisions of section 28 of the MFMA	Output	Continued	Council approved adjustment budget plan by 28 February	Annually	A specific date is used as a determination for success	Non-cumulative	Inadequate information about allocated funding from external sources, funding, delays in the completion the annual review of the IDP and delays in the submission of budget requirements from internal departments. Lack of oversight and leadership may also impede on the compilation and finalisation of the budget as well as the credibility thereof.	Lower performance is not desirable, because it will cause non-compliance, harm to reputation and will be a serious obstacle in the implementation of the IDP.	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Adjustment Budget Plan	-	-	28-Feb	-	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			
																		Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Municipal Finance Management Act (Act 56 of 2003) and Regulations, Division of Revenue Act, MFMA Circulars, IDP, SDBIP, Mid-year Budget and Performance Assessment and other planning documents such as ITP, Human Settlement Plans and Spatial Development Framework	FINANCIAL	Number	BTO 4	Number of Adjustment Budget returns submitted by 31 March	Consolidated presentation of the financial performance of the municipality	To submit adjustment budget of the municipality to Treasury	Output	New	7 returns to the adjustment budget submitted to National Treasury by 31 March	Annually	A number is used to determine success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with the MFMA	EMAIL WITH REPORTS	Adjustment Budget Returns	-	-	-	7	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING	
	Municipal Budget and reporting Regulations	FINANCIAL	Number	BTO 5	Number of quarterly Budget Steering Committee meetings held	Committee established to provide technical assistance to the Mayor	To assist the Mayor in discharging her responsibilities as set out in section 53 of the MFMA	Output	Continued	4 quarterly Budget Steering Committee meetings held	Monthly	Number of meetings used to determine success	Cumulative	Unavailability of the Mayor as the chairperson of the committee, non-adherence to budget time frame. Reports not compiled timely and presented to the committee	Lower performance not desirable as it will cause non-compliance with budget and reporting regulations	MINUTES	Budget Steering Committee	1	1	1	1	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING	
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	BTO 6	Number of monthly MFMA Section 71 Reports submitted to prescribed institutions	Monthly reports must be submitted to National and Provincial Treasury as well as the Executive Mayor as prescribed by Section 71 of the MFMA	To report and provide information on the expenditure and revenue for the month. Said reports will assist the Municipality to compile quarterly and annual financial statements	Output	Continued	12 MFMA Section 71 Reports submitted to prescribed institutions	Monthly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will impede on the ability of the BTO to compile the AFS and Quarterly MFMA Section 52 reports to Council.	EMAILS WITH REPORTS	Section 71 Reports	3	3	3	3	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING	
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	BTO 7	Number of consolidated Quarterly Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted to Council	Quarterly report on the implementation of the budget and financial state of affairs of the municipality	To allow Council to monitor the financial performance of the municipality	Output	Continued with amendments	4 consolidated Quarterly Municipal financial reports (MFMA Section 11, 52 and 66 reports) submitted to Council	Quarterly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will impede on the ability of the BTO to compile the AFS and Quarterly MFMA Section 72 reports to Council.	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Section 52 Reports	1	1	1	1	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	BTO 8	Number of Quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	Quarterly report on the implementation of the budget and financial state of affairs of the municipality	To allow Council to monitor the financial performance of the municipality	Output	New	4 Quarterly returns (Long-term contracts, borrowing monitoring, investment monitoring reports) submitted to Provincial and National Treasuries	Quarterly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will impede on the ability of the BTO to compile the AFS and Quarterly MFMA Section 72 reports to Council.	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Implementation of budget	1	1	1	1	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Date	BTO 9	Annual Mid-year budget and performance report submitted	Assessment of the municipality's performance for the 1st half of the financial year, taking into account the section 71 reports, service delivery for the 1st 6 months, the annual report	to present performance of the municipality to council for oversight purposes	Output	Continued with amendments	Annual Mid-year budget and performance report submitted by 31 January	Annually	A specific date is used as a determination for success	Non-cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will impede on the ability of the BTO to compile the AFS and credible financial information	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Section 72 Report	-	-	31-Jan	-	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	BTO 10	Number of Pre-audit returns to the Annual Financial Statements submitted to National Treasury	Consolidated presentation of the financial performance of the municipality	To submit pre-audit financial statements and performance of the municipality to Treasury	Output	New	7 Pre-audit returns to the Annual Financial Statements submitted to National Treasury by 30 November	Annually	A number is used to determine success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with the MFMA	EMAIL WITH REPORTS	Pre-audit returns	30-Nov	-	-	-	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING	

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	AP/IKR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Date	BTO 11	Annual Financial Statements submitted to Auditor General	Consolidated presentation of the financial performance of the municipality	To present the annual financial position and performance of the municipality for oversight purposes	Output	Continued	Council approved Annual Financial Statements submitted to the AG by 31 August	Annually	A date is used to determine success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with section 22 of the MFMA	LETTERS AND ANNUAL FINANCIAL STATEMENTS	APPROVAL OF DRAFT ANNUAL FINANCIAL STATEMENTS	Annual Financial Statements	31-Aug	-	-	-	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	BTO 12	Number of Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	Consolidated presentation of the financial performance of the municipality	To submit pre-audit financial statements and performance of the municipality to Treasury	Output	New	7 Post-audit returns to the Annual Financial Statements submitted to National Treasury by 31 January	Annually	A number is used to determine success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with the MFMA	EMAIL WITH REPORTS	-	Post-audit returns	30-Nov	-	-	-	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	BTO 13	Number of quarterly financial statements submitted to Audit and Performance Committee	Quarterly presentation of the financial performance of the municipality	To present the annual financial position and performance of the municipality for oversight purposes	Output	Continued	4 quarterly financial statements submitted to Audit and Performance Committee	Quarterly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with section 22 of the MFMA	EMAIL WITH QUARTERLY REPORTS	-	Quarterly Financial Statements	1	1	1	1	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	BUDGET AND REPORTING
	Municipal Finance Management Act (MFMA)	INTERNAL BUSINESS	Number	BTO 14	Number of Budget related policies annually reviewed by 31 May	Norms and standards regulating the activities of the municipality	To ensure that the policies of the municipality are updated in order to ensure that they comply with the MFMA and municipal budget regulations	Output	Continued	11 Budget related policies annually reviewed by 31 May	Annually	A number is used to calculate success	Non-cumulative	Inadequate skills and knowledge within the BTO	Lower performance not desirable as it will cause non-compliance with budget and reporting regulations	EMAIL WITH DRAFT POLICIES	COUNCIL RESOLUTION	Finance related policies reviewed	-	-	11	-	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	ALL UNITS
	Municipal Finance Management Act (MFMA)	INTERNAL BUSINESS	Number	BTO 15	Number of Procedure manuals developed by 31 May	Norms and standards regulating the activities of the municipality	To ensure that the policies of the municipality are adhered to in order to ensure that they comply with the MFMA and municipal budget regulations	Output	Continued	3 Procedure manuals developed by 31 May	Annually	A number is used to calculate success	Non-cumulative	Inadequate skills and knowledge within the BTO	Lower performance not desirable as it will cause non-compliance with budget and reporting regulations	MANUALS	-	Procedure Manuals	-	-	31-May	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	ALL UNITS	
	Circular from the Dept. of Cooperative Governance	FINANCIAL	Number	BTO 16	Number of monthly Back to Basics reports submitted	A consolidated report to council indicating among others the number of bids awarded, outstanding debtors and funds collected/spent by the municipality	To report quarterly to council the financial performance of the municipality in relation to service delivery	Output	Continued	4 Back to basics reports	Monthly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance not desirable as it will cause non-compliance with statutory requirements.	REPORTS	COUNCIL RESOLUTION	Back to basics reports	1	1	1	1	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	ALL UNITS
	Municipal Finance Management Act (MFMA)	FINANCIAL	Percentage	BTO 17	Percentage of internal and external audit findings responded to within the prescribed timeframe	It is a monitoring tool for management.	To respond to audit findings on time.	Output	New	100% internal and external audit findings responded to within the prescribed timeframe	Quarterly	A percentage is used to calculate success	Cumulative	Failure to respond	Lower performance not desirable as it will cause non-compliance with statutory requirements.	REPORTS	-	Audit findings	100%	100%	100%	100%	All Directors	ALL DEPARTMENTS	ALL UNITS
	Municipal Finance Management Act (MFMA)	FINANCIAL	Number	BTO 18	Number of quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	Ensure that we add value.	To provide management with assurance.	Output	New	4 quarterly Financial Management Capability Maturity Model (FMCMM) reports submitted	Quarterly	A number is used to calculate success	Cumulative	Failure to report	Lower performance not desirable as it would like to non-compliance with statutory requirements.	REPORTS	-	Financial Management Capability Maturity Model	1	1	1	1	Mrs. G. Maroane (CFO), Mr. M. Elerd (Director: CDS)	BUDGET AND TREASURY OFFICE, CORPORATE SERVICE DEPARTMENT	ALL UNITS
	Municipal Finance Management Act (MFMA)	INTERNAL BUSINESS	Date	BTO 19	Annual Procurement Plan developed	Norms and standards regulating the activities of the municipality	To ensure that an annual procurement plan is developed and that it complies with the MFMA and municipal budget regulations	Output	Continued	Annual Procurement Plan developed by 30 June	Annually	A date is used to calculate success	Non-cumulative	Inadequate skills and knowledge within the BTO	Lower performance not desirable as it will cause non-compliance with budget and reporting regulations	PLAN	-	Annual Procurement Plan	-	-	30-Jun	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	SUPPLY CHAIN MANAGEMENT	
	Municipal Finance Management Act	FINANCIAL	Number	BTO 20	Number of quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	Consolidated report indicating expenditure incurred by the municipality on procurements	To inform management and Treasury about the financial implications in respect of procurement plan	Output	New	4 quarterly progress reports on implementation of the procurement plan submitted to Office of the Municipal Manager and Treasuries	Quarterly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance not desirable as it will cause non-compliance with the MFMA	EMAIL WITH REPORTS	-	Procurement Plan Reports	1	1	1	1	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	SUPPLY CHAIN MANAGEMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	AP/IR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT
TO ENSURE THAT THE MUNICIPAL ASSETS ARE PROPERLY SAFEGUARDED	Municipal Finance Management Act	FINANCIAL	Number	BTO 21	Number of quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	Consolidated report indicating expenditure incurred by the municipality on procurements	To inform council about the financial implications in respect of supply chain management	Output	New	4 quarterly reports on implementation of the Supply Chain Management policy submitted to the Executive Mayor and Council	Quarterly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month end closure, technological and financial systems failure.	Lower performance not desirable as it will cause non-compliance with the MFMA	REPORTS	COUNCIL RESOLUTION	Supply chain management reports					Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	SUPPLY CHAIN MANAGEMENT
	Municipal Finance Management Act, SOBIP	FINANCIAL	Date	BTO 22	Revenue enhancement strategy developed and reviewed on an annual basis	Strategy that would be used to augment the financial resources of the municipality	To determine other functions that can be performed to augment the financial resources of the municipality	Output	Continued with amendments	Council approved revenue enhancement strategy by 30 November	Annually	A date is used to determine success	Non-cumulative	Inadequate skills and knowledge within the BTO	Lower performance not desirable	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Revenue Enhancement Strategy	-	30-Nov	-	-	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	ALL UNITS
	Asset Management Policy of JTGM	FINANCIAL	Percentage	BTO 23	% of assets insured	An indication of assets insured	To ensure that the assets of the municipality are duly insured	Output	Continued	100% Assets insured	Monthly	A percentage is used to determine the success	Cumulative	Updated information not communicated to the service provider	Lower performance not desirable	POLICY	*	Assets Insured	100%	100%	100%	100%	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	ASSET MANAGEMENT
	Resolution of Senior Management Meeting	FINANCIAL	Number	BTO 24	Number of quarterly Asset Management Policy implementation reports submitted	Report indicating the additions, disposals, depreciation etc. within the asset register	To monitor the management of municipal assets	Output	Continued with amendments	4 quarterly asset verifications completed	Quarterly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with the MFMA and asset policy	REPORTS	*	Asset Register Update Reports	1	1	1	1	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	ASSET MANAGEMENT
	Resolution of Senior Management Meeting	INTERNAL BUSINESS	Number	BTO 25	Number of quarterly Functional Assets Management Steering Committee meetings held	A committee established to provide technical assistance relating to asset management	To ensure that problems in respect of assets management are timeously resolved	Output	Continued with amendments	4 Quarterly Asset Management Steering committee meetings held	Quarterly	A number is used to calculate success	Cumulative	Non adherence to schedule of meetings	Lower performance is not desirable as it will cause non-compliance with the MFMA and asset policy	MINUTES	*	Asset Steering Committee Meetings	1	1	1	1	Mrs. G. Maroane (CFO)	BUDGET AND TREASURY OFFICE	ASSET MANAGEMENT

KPA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

DP OBJECTIVE	SOURCE /INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADDITIONAL COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			
																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	HRMD Strategy and HR Related Policies, Labour Relations Act, Employment Equity Act, Occupational Health and Safety Act, Basic Conditions of Employment Act, Skills Development Act, Compensation Commissioner Act, Collective Agreements on various matters.	INNOVATION	Date	ITD 1	Reviewed Comprehensive HR Strategy	Comprehensive HR Strategy (CHRS) is periodically reviewed to ensure that it is compliant to legislative requirements	To review the CHRS	Output	Continued with amendments	Reviewed Comprehensive HR Strategy by 31 March	Biennial	A date is used to calculate success	Non-cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable	EMAIL WITH ITEM AND REPORT TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Reviewed Comprehensive Human Resource Strategy	-	-	31-Mar	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	
	HRMD Strategy and HR Related Policies, Labour Relations Act, Employment Equity Act, Occupational Health and Safety Act, Basic Conditions of Employment Act, Skills Development Act, Compensation Commissioner Act, Collective Agreements on various matters.	INTERNAL BUSINESS	Number	ITD 2	Number of bi-annual HR Strategy implementation monitoring reports	HRDM Strategy is the overall plan which consist of objective(s), principles and procedures for HR related matters	To implement and monitor all HR related matters	Output	Continued	Bi-annual HR Strategy implementation monitoring reports	Bi-annual	A number is used to calculate success	Cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on the ability of both the administration and Council to monitor implementation of the Strategy and to account	EMAIL WITH ITEM AND REPORT TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	HR Strategy Implementation Reports	-	1	-	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	
	Approved institutional structure	INTERNAL BUSINESS	Date	ITD 3	Council approved annually reviewed staff structure	Appointed of employees in line with an approved institutional structure for line functions	To implement the organogram as approved.	Output	Continued	Council approved annually reviewed staff structure by 31 May	Annual	A date is used to calculate success	Non-cumulative	failure to implementation the organogram	Lower performance is not desirable because it will impede on the ability of management to appoint employees in vacant posts.	EMAIL WITH ITEM AND REPORT TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Staff Structure	-	-	-	31-May	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	
	HR related policies and procedures	INTERNAL BUSINESS	Number	ITD 4	Number of quarterly HR status reports submitted to Council	To report to the AO and Council on progress made in all HR related matters	To report to the AO and Council on progress made in all HR related matters	Output	Continued	4 HR status reports submitted to Council	Quarterly	A number is used to calculate success	Cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on the ability of Council on HR matters	EMAIL WITH ITEM AND REPORT TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	HR Status reports	1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	
	Employment Equity Act and Employment Equity Plan	INTERNAL BUSINESS	Date	ITD 5	Quinquennial reviewed Employment Equity Plan	EEP to assist with equal representivity at the work place	To provide a Employment Equity Plan in line with representivity.	Output	Continued	Quinquennial reviewed Employment Equity Plan approved by Council by 30 Sept	Annual	A date is used to calculate success	Non-cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on the ability of Council the employed persons on equal basis	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Employment Equity Plan	30-Sep	-	-	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE
	HR policies	INTERNAL BUSINESS	Percentage	ITD 6	Percentage of identified HR policies annually reviewed by 31 May	To regulate and monitor all HR related policies	To submit to Council HR related policies for adoption	Output	Continued with amendments	100% of HR policies annually reviewed by 31 May	Annual	A percentage is used to calculate success	Non-cumulative	Lack of information and failure by departments to submit information on time	Lower performance is not desirable because it will impede on the ability to implement HR policies	COUNCIL RESOLUTION	COUNCIL RESOLUTION	HR Policies	-	-	100%	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Date	ITD 7	Senior Management annual performance assessment panel facilitated	Review panel assess the performance of Senior Managers	To monitor performance of senior Management against IDP and SDIP targets	Output	Continued	Senior Management annual performance assessment panel facilitated by 30 November	Quarterly	A date is used to calculate success	Cumulative	Failure to assess agreed targets as per PA	Lower performance is not desirable because it will impede good governance	ASSESSMENT REPORT	COUNCIL RESOLUTION	Senior Management Performance Assessment	-	30-Nov	-	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	INDIVIDUAL PERFORMANCE MANAGEMENT
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Percentage	ITD 8	Percentage of staff qualifying for performance rewards rewarded	Performance rewards for exceptional performances	To reward employees for achieving target and beyond.	Output	Continued	100% of staff qualifying for performance rewards rewarded	Annual	A percentage is used to calculate success	Non-cumulative	Lack of information and failure of line functions to implement the PMS.	Lower performance is not desirable because it will impede on the ability to reward employees on exceptional performance	REPORT	-	Performance rewards	-	100%	-	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	INDIVIDUAL PERFORMANCE MANAGEMENT
	REGULATE COMPETENCIES FOR THE OF EMPLOYEES AND COUNCILLORS	Skills Development Policy, Skills Development Act and Regulations	INTERNAL BUSINESS	Date	ITD 9	Annually reviewed WSP submitted to LGSETA	Submission of WSP Development Act	To submit annual reviewed WSP to the DoI	Output	Continued	Annually reviewed WSP submitted to Department of Labour by 30 April	Annual	A date is used to calculate success	Non-cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on good governance	WSP	-	Work Place Skills Plan	-	-	30-Apr	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE
Skills Development Act and Regulations		INTERNAL BUSINESS	Date	ITD 10	Annual training report submitted to LGSETA	Submission of annual training report to DoI	Indicating training provide to employees	Output	Continued	Annual training report submitted to Department of Labour by 30 June	Annual	A date is used to calculate success	Cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on the ability of both the implementation and reporting of the WSP	REPORT	-	Training report	-	-	30-Jun	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	



TO PROVIDE ICT SERVICES	Skills Development Act and Regulations	INTERNAL BUSINESS	Number	ITD 11	Number of quarterly Training Committee meetings held	Training Committee meets quarterly	To assess training done and monitoring it in line with submitted WSP.	Output	Continued	4 Training Committee meetings held	Quarterly	A number is used to calculate success	Cumulative	Availability of members for committee meetings	Lower performance is not desirable because it will impede on the ability of the Training Committee to fulfil its mandate.	MINUTES	.	Training Committee	1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE
	ICT policies and procedures	INTERNAL BUSINESS	Percentage	ITD 12	Percentage of identified ICT policies reviewed by 31 May	ICT policies regulates and monitoring IT related activities	To reviewed ICT policies for maximum compliance.	Output	Continued	100% of ICT policies reviewed by 31 May	Annually	A date is used to calculate success	Non-cumulative	Lack of consultation on reviewed ICT policies	Lower performance is not desirable because it will impede on the implementation of ICT policies	COUNCIL RESOLUTION	.	ICT Policies	-	-	100%	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	INFORMATION TECHNOLOGY
	ICT policies and procedures, Governance Framework	INTERNAL BUSINESS	Number	ITD 13	Number of quarterly internal IT Steering Committee meetings held	IT Steering Committee monitoring the usage of IT equipment and relevant IT activities	To provide guidance in far as its related to ICT policies, equipment and activities	Output	Continued	4 internal IT Steering Committee meetings	Quarterly	A number is used to calculate success	Cumulative	Availability of members for committee meetings	Lower performance is not desirable because it will impede on the ability of the IT Steering Committee to fulfil its mandate.	MINUTES	.	Internal IT Steering Committee	1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	INFORMATION TECHNOLOGY