

# **JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY**



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

**2016/17 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





DC45 John Taolo Gaetsewe - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Budget Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<b>Governance and administration</b>		<b>56 463</b>	<b>65 671</b>	<b>68 069</b>	<b>101 706</b>	<b>75 788</b>	<b>75 788</b>	<b>74 034</b>	<b>71 660</b>	<b>76 865</b>
Executive and council		7 734	8 995	9 324	9 457	10 381	10 381	8 265	3 828	4 035
Budget and treasury office		48 666	56 602	58 669	92 164	65 322	65 322	65 676	67 729	72 717
Corporate services		63	74	76	85	85	85	94	103	113
<b>Community and public safety</b>		<b>3 319</b>	<b>3 861</b>	<b>4 002</b>	<b>867</b>	<b>4 456</b>	<b>4 456</b>	<b>1 150</b>	<b>-</b>	<b>-</b>
Community and social services		-	-	-	-	-	-	100	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		522	607	629	867	700	700	350	-	-
Housing		2 798	3 254	3 373	-	3 756	3 756	700	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>7 397</b>	<b>8 603</b>	<b>8 917</b>	<b>5 980</b>	<b>9 928</b>	<b>9 928</b>	<b>5 823</b>	<b>5 114</b>	<b>5 565</b>
Planning and development		6 089	7 082	7 341	4 225	8 173	8 173	4 000	3 200	3 500
Road transport		1 308	1 521	1 576	1 755	1 755	1 755	1 823	1 914	2 065
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<b>Other</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue - Standard</b>	<b>2</b>	<b>67 179</b>	<b>78 134</b>	<b>80 988</b>	<b>108 553</b>	<b>90 171</b>	<b>90 171</b>	<b>81 007</b>	<b>76 774</b>	<b>82 430</b>
<b>Expenditure - Standard</b>										
<b>Governance and administration</b>		<b>38 600</b>	<b>49 639</b>	<b>53 764</b>	<b>60 040</b>	<b>64 148</b>	<b>64 148</b>	<b>59 211</b>	<b>63 358</b>	<b>66 857</b>
Executive and council		14 516	18 667	20 218	25 659	24 123	24 123	21 278	22 632	24 065
Budget and treasury office		9 400	12 088	13 092	16 606	15 621	15 621	16 647	17 649	17 771
Corporate services		14 685	18 885	20 454	17 775	24 404	24 404	21 286	23 076	25 021

<b>Community and public safety</b>		<b>10 279</b>	<b>13 219</b>	<b>14 317</b>	<b>15 427</b>	<b>17 083</b>	<b>17 083</b>	<b>15 046</b>	<b>14 768</b>	<b>15 694</b>
Community and social services		5 858	7 533	8 159	10 608	9 735	9 735	10 912	11 558	12 134
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		401	516	559	426	667	667	350	-	-
Housing		4 020	5 170	5 599	4 393	6 681	6 681	3 784	3 210	3 560
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>16 593</b>	<b>21 338</b>	<b>23 111</b>	<b>24 005</b>	<b>27 575</b>	<b>27 575</b>	<b>22 471</b>	<b>22 739</b>	<b>24 361</b>
Planning and development		15 537	19 980	21 640	22 250	25 820	25 820	20 648	20 825	22 296
Road transport		1 056	1 358	1 471	1 755	1 755	1 755	1 823	1 914	2 065
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<b>Other</b>	4	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure - Standard</b>	3	<b>65 472</b>	<b>84 196</b>	<b>91 193</b>	<b>99 472</b>	<b>108 806</b>	<b>108 806</b>	<b>96 728</b>	<b>100 865</b>	<b>106 912</b>
<b>Surplus/ (Deficit) for the year</b>		<b>1 707</b>	<b>(6 062)</b>	<b>(10 205)</b>	<b>9 081</b>	<b>(18 634)</b>	<b>(18 634)</b>	<b>(15 721)</b>	<b>(24 091)</b>	<b>(24 482)</b>



**DC45 John Taolo Gaetsewe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description	Ref	2012/13	2013/14	2014/15	Budget Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - EXECUTIVE AND COUNCIL		2 696	3 136	3 250	3 012	3 619	3 619	3 359	3 553	3 760
Vote 2 - MUNICIPL MANAGER		5 038	5 859	6 073	6 445	6 762	6 762	4 906	275	275
Vote 3 - BUDGET AND TREASURY OFFICE		48 666	56 602	58 669	92 164	65 322	65 322	65 676	67 729	72 717
Vote 4 - CORPORATE SEVICES		63	74	76	85	85	85	94	103	113
Vote 5 - COMMUNITY AND DEVELOPEBNT SERVICES		522	607	629	867	700	700	450	-	-
Vote 6 - LOCAL ECONOMIC DEVELOPMENT		168	195	202	225	225	225	-	-	-
Vote 7 - BASIC SERVICES AND INFRASTRUCTURE		7 229	8 408	8 715	5 755	9 703	9 703	5 823	5 114	5 565
Vote 8 - HOUSING DEPARTMENT		2 798	3 254	3 373	-	3 756	3 756	700	-	-
<b>Total Revenue by Vote</b>	2	<b>67 179</b>	<b>78 134</b>	<b>80 988</b>	<b>108 553</b>	<b>90 171</b>	<b>90 171</b>	<b>81 007</b>	<b>76 774</b>	<b>82 430</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - EXECUTIVE AND COUNCIL		5 349	6 879	7 451	13 676	8 890	8 890	7 263	7 657	8 063
Vote 2 - MUNICIPL MANAGER		9 166	11 787	12 767	11 983	15 233	15 233	14 015	14 975	16 002
Vote 3 - BUDGET AND TREASURY OFFICE		9 400	12 088	13 092	16 606	15 621	15 621	16 647	17 649	17 771
Vote 4 - CORPORATE SEVICES		14 685	18 885	20 454	17 775	24 404	24 404	21 286	23 076	25 021
Vote 5 - COMMUNITY AND DEVELOPEBNT SERVICES		6 259	8 049	8 718	11 034	10 402	10 402	11 262	11 558	12 134
Vote 6 - LOCAL ECONOMIC DEVELOPMENT		6 551	8 424	9 124	12 009	10 886	10 886	10 438	10 629	11 334
Vote 7 - BASIC SERVICES AND INFRASTRUCTURE		10 042	12 914	13 987	11 995	16 689	16 689	12 033	12 110	13 027
Vote 8 - HOUSING DEPARTMENT		4 020	5 170	5 599	4 393	6 681	6 681	3 784	3 210	3 560
<b>Total Expenditure by Vote</b>	2	<b>65 472</b>	<b>84 196</b>	<b>91 193</b>	<b>99 472</b>	<b>108 806</b>	<b>108 806</b>	<b>96 728</b>	<b>100 865</b>	<b>106 912</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>1 707</b>	<b>(6 062)</b>	<b>(10 205)</b>	<b>9 081</b>	<b>(18 634)</b>	<b>(18 634)</b>	<b>(15 721)</b>	<b>(24 091)</b>	<b>(24 482)</b>

**DC45 John Taolo Gaetsewe - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2012/13	2013/14	2014/15	Budget Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges											
Service charge	2	-	-	-	-	-	-	-	-	-	-
Service charge	2	-	-	-	-	-	-	-	-	-	-
Service charge	2	-	-	-	-	-	-	-	-	-	-
Service charge	2	-	-	-	-	-	-	-	-	-	-
Service charges - other											
Rental of facilities and equipment		77	64	72	85	85	85	-	94	103	113
Interest earned - external investments		1 848	2 789	2 718	2 917	2 917	2 917	-	1 459	729	768
Interest earned - outstanding debtors											
Dividends received											
Fines											
Licences and permits											
Agency services											
Transfers recognised - operations		58 581	67 305	71 073	72 318	81 414	81 414	-	74 449	75 667	81 274
Other revenue	2	6 674	7 976	7 125	33 233	5 755	5 755	-	5 006	275	275
Gains on disposal of PPE											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>67 179</b>	<b>78 134</b>	<b>80 988</b>	<b>108 553</b>	<b>90 171</b>	<b>90 171</b>	<b>-</b>	<b>81 007</b>	<b>76 774</b>	<b>82 430</b>
<b>Expenditure By Type</b>											
Employee remuneration	2	42 832	50 555	49 097	53 761	50 614	50 614	-	59 595	63 766	68 230
Remuneration of councillors		3 820	3 904	4 767	7 024	4 714	4 714	-	4 675	4 932	5 193

Debt impairment	3	1 130	6	250	-	-	-	-	-	-	-
Depreciation & amortisation	2	2 741	2 741	1 848	966	2 116	2 200	-	2 321	2 444	2 574
Finance charges		1 738	2 116	2 683	279	279	279	-	307	338	371
Bulk purchase	2	-	-	-	-	-	-	-	-	-	-
Other material	8	-	-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	7 708	7 653	7 653	-	7 124	7 300	6 858
Transfers and grants		-	-	-	8 285	6 309	6 309	-	3 083	3 187	3 406
Other expenditure	4, 5	12 959	24 456	31 429	21 449	37 122	37 038	-	19 624	18 898	20 280
Loss on disposal of PPE		252	418	1 119	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>65 472</b>	<b>84 196</b>	<b>91 193</b>	<b>99 472</b>	<b>108 806</b>	<b>108 806</b>	<b>-</b>	<b>96 728</b>	<b>100 865</b>	<b>106 912</b>
<b>Surplus/(Deficit)</b>		<b>1 707</b>	<b>(6 062)</b>	<b>(10 205)</b>	<b>9 081</b>	<b>(18 634)</b>	<b>(18 634)</b>	<b>-</b>	<b>(15 721)</b>	<b>(24 091)</b>	<b>(24 482)</b>
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributions received	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>1 707</b>	<b>(6 062)</b>	<b>(10 205)</b>	<b>9 081</b>	<b>(18 634)</b>	<b>(18 634)</b>	<b>-</b>	<b>(15 721)</b>	<b>(24 091)</b>	<b>(24 482)</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>1 707</b>	<b>(6 062)</b>	<b>(10 205)</b>	<b>9 081</b>	<b>(18 634)</b>	<b>(18 634)</b>	<b>-</b>	<b>(15 721)</b>	<b>(24 091)</b>	<b>(24 482)</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>1 707</b>	<b>(6 062)</b>	<b>(10 205)</b>	<b>9 081</b>	<b>(18 634)</b>	<b>(18 634)</b>	<b>-</b>	<b>(15 721)</b>	<b>(24 091)</b>	<b>(24 482)</b>
Share of surplus/(deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>1 707</b>	<b>(6 062)</b>	<b>(10 205)</b>	<b>9 081</b>	<b>(18 634)</b>	<b>(18 634)</b>	<b>-</b>	<b>(15 721)</b>	<b>(24 091)</b>	<b>(24 482)</b>

DC45 John Taolo Gaetsewe - Table A6 Budgeted Financial Position

Description	Ref	2012/13	2013/14	2014/15	Budget Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		-	-								
Call investment	1	37 659	34 618	17 888	7 419	2 464	2 464	-	-	-	-
Consumer deb	1	7 223	7 229	10 926	1 285	10 926	10 926	-	10 926	10 926	10 926
Other debtors		-	-								
Current portion of long-term receivables											
Inventory	2		4 076	4 076							
<b>Total current assets</b>		<b>44 881</b>	<b>45 924</b>	<b>32 890</b>	<b>8 704</b>	<b>13 390</b>	<b>13 390</b>	<b>-</b>	<b>10 926</b>	<b>10 926</b>	<b>10 926</b>
<b>Non current assets</b>											
Long-term receivables											
Investments		-									
Investment property		5 730	6 795	7 460		7 460	7 460		7 460	7 460	7 460
Investment in Associate											
Property, plant	3	75 118	62 252	66 530	74 689	65 619	65 619	-	67 448	65 084	62 591
Agricultural		-	-								
Biological		3 235	4 525	5 095		4 495	4 495		4 495	4 495	4 495
Intangible		329	358	366		313	313		263	213	163
Other non-current assets											
<b>Total non current assets</b>		<b>84 411</b>	<b>73 931</b>	<b>79 451</b>	<b>74 689</b>	<b>77 888</b>	<b>77 888</b>	<b>-</b>	<b>79 667</b>	<b>77 253</b>	<b>74 709</b>
<b>TOTAL ASSETS</b>		<b>129 293</b>	<b>119 854</b>	<b>112 341</b>	<b>83 393</b>	<b>91 278</b>	<b>91 278</b>	<b>-</b>	<b>90 593</b>	<b>88 179</b>	<b>85 635</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1								15 305	36 985	58 938
Borrowing	4	1 022	1 563	1 817	-	1 878	1 878	-	1 626	1 651	1 678
Consumer deposits		-	-								
Trade and othe	4	12 758	12 100	17 409	-	15 425	15 425	-	15 662	15 911	16 173

Provisions			-								
<b>Total current liabilities</b>		<b>13 780</b>	<b>13 663</b>	<b>19 226</b>	<b>-</b>	<b>17 304</b>	<b>17 304</b>	<b>-</b>	<b>32 592</b>	<b>54 547</b>	<b>76 790</b>
<b>Non current liabilities</b>											
Borrowing		2 414	1 977	2 043	-	1 538	1 538	-	1 285	1 008	703
Provisions		20 922	26 750	24 080	-	24 080	24 080	-	24 080	24 080	24 080
<b>Total non current liabilities</b>		<b>23 336</b>	<b>28 727</b>	<b>26 124</b>	<b>-</b>	<b>25 618</b>	<b>25 618</b>	<b>-</b>	<b>25 366</b>	<b>25 088</b>	<b>24 783</b>
<b>TOTAL LIABILITIES</b>		<b>37 115</b>	<b>42 390</b>	<b>45 350</b>	<b>-</b>	<b>42 922</b>	<b>42 922</b>	<b>-</b>	<b>57 958</b>	<b>79 635</b>	<b>101 573</b>
<b>NET ASSETS</b>	5	<b>92 177</b>	<b>77 464</b>	<b>66 991</b>	<b>83 393</b>	<b>48 356</b>	<b>48 356</b>	<b>-</b>	<b>32 635</b>	<b>8 544</b>	<b>(15 938)</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		50 207	35 494	25 021	9 081	6 386	6 386		(9 335)	(33 426)	(57 908)
Reserves	4	41 970	41 970	41 970	-	41 970	41 970	-	41 970	41 970	41 970
		(0)				0	0.00		0	0	0
<b>TOTAL COMMU</b>	5	<b>92 177</b>	<b>77 464</b>	<b>66 991</b>	<b>9 081</b>	<b>48 356</b>	<b>48 356</b>	<b>-</b>	<b>32 635</b>	<b>8 544</b>	<b>(15 938)</b>

DC45 John Taolo Gaetsewe - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2012/13	2013/14	2014/15	Budget Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - EXECUTIVE AND COUNCIL		710	-	2 856	-	-	-	-	-	-	-
Vote 2 - MUNICIPL MANAGER		110	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY OFFICE		20	3 147	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE SEVICES		650	-	4 662	1 004	1 004	1 004	1 004	-	-	-
Vote 5 - COMMUNITY AND DEVELOPEBNT SERVICES		30	23	-	-	33	33	33	-	-	-
Vote 6 - LOCAL ECONOMIC DEVELOPMENT		-	-	-	200	200	200	200	-	-	-
Vote 7 - BASIC SERVICES AND INFRASTRUCTURE		3 386	-	-	-	-	-	-	-	-	-
Vote 8 - HOUSING DEPARTMENT		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>4 906</b>	<b>3 170</b>	<b>7 518</b>	<b>1 204</b>	<b>1 237</b>	<b>1 237</b>	<b>1 237</b>	-	-	-
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-
Vote 4 - CORPORATE SEVICES		-	-	-	-	-	-	4 100	30	30	
Vote 5 - COMMUNITY AND DEVELOPEBNT SERVICES		-	-	-	-	-	-	-	-	-	
Vote 6 - LOCAL ECONOMIC DEVELOPMENT		-	-	-	-	-	-	-	-	-	
Vote 7 - BASIC SERVICES AND INFRASTRUCTURE		-	-	-	-	-	-	-	-	-	
Vote 8 - HOUSING DEPARTMENT		-	-	-	-	-	-	-	-	-	
<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	4 100	30	30	
<b>Total Capital Expenditure - Vote</b>		<b>4 906</b>	<b>3 170</b>	<b>7 518</b>	<b>1 204</b>	<b>1 237</b>	<b>1 237</b>	<b>1 237</b>	<b>4 100</b>	<b>30</b>	<b>30</b>
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>		<b>1 490</b>	<b>3 147</b>	<b>-</b>	<b>1 004</b>	<b>1 004</b>	<b>1 004</b>	<b>1 004</b>	<b>4 100</b>	<b>30</b>	<b>30</b>
Executive and council		820	-	-	-	-	-	-	-	-	-
Budget and treasury office		520	3 147	-	-	-	-	-	-	-	-
Corporate services		150	-	-	1 004	1 004	1 004	1 004	4 100	30	30
<b>Community and public safety</b>		<b>3 416</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>
Community and social services		30	23	-	-	33	33	33	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		3 386	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Planning and development		-	-	-	200	200	200	200	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Standard</b>	3	<b>4 906</b>	<b>3 170</b>	<b>-</b>	<b>1 204</b>	<b>1 237</b>	<b>1 237</b>	<b>1 237</b>	<b>4 100</b>	<b>30</b>	<b>30</b>
<b>Funded by:</b>											
National Government		-	-	-	-	-	-	-	-	-	-
Provincial Government		3 886	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>3 886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public contributions &amp; donations</b>	5										
<b>Borrowing</b>	6										
<b>Internally generated funds</b>	7	<b>1 020</b>	<b>3 710</b>	<b>-</b>	<b>1 204</b>	<b>1 237</b>	<b>1 237</b>	<b>1 237</b>	<b>4 100</b>	<b>30</b>	<b>30</b>
<b>Total Capital Funding</b>	7	<b>4 906</b>	<b>3 710</b>	<b>-</b>	<b>1 204</b>	<b>1 237</b>	<b>1 237</b>	<b>1 237</b>	<b>4 100</b>	<b>30</b>	<b>30</b>

DC45 John Taolo Gaetsewe - Table A7 Budgeted Cash Flows

Description	Ref	2012/13	2013/14	2014/15	Budget Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates, penalties & collection charges									-	-	-
Service charges									-	-	-
Other revenue		7 182	6 056	1 830	6 692	5 840	5 840	-	5 099	378	388
Government - operating	1	60 023	66 632	70 515	72 318	81 414	81 414	-	74 449	75 667	81 274
Government - capital	1	-			-	-	-	-	-	-	-
Interest		-	2 789	2 718	2 917	2 917	2 917	-	1 459	729	768
Dividends		-			-	-	-	-	-	-	-
<b>Payments</b>											
Suppliers and employees		(59 650)	(49 639)	(56 141)	(90 965)	(97 926)	(97 926)	-	(90 781)	(94 647)	(100 299)
Finance charges		(1 738)	(23 488)	(25 771)	(279)	(279)	(279)	-	(307)	(338)	(371)
Transfers and Grants	1		(1 892)	(2 422)	(8 285)	(6 309)	(6 309)	-	(3 083)	(3 187)	(3 406)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>5 816</b>	<b>457</b>	<b>(9 271)</b>	<b>(17 602)</b>	<b>(14 343)</b>	<b>(14 343)</b>	<b>-</b>	<b>(13 164)</b>	<b>(21 397)</b>	<b>(21 646)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		211	267			600	600		-	-	-
Decrease (Increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
<b>Payments</b>											
Capital assets		(1 218)	(3 170)	(7 518)	(1 204)	(1 237)	(1 237)		(4 100)	(30)	(30)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(1 008)</b>	<b>(2 903)</b>	<b>(7 518)</b>	<b>(1 204)</b>	<b>(637)</b>	<b>(637)</b>	<b>-</b>	<b>(4 100)</b>	<b>(30)</b>	<b>(30)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans									-	-	-
Borrowing long term/refinancing		432	2	699					-	-	-
Increase (decrease) in consumer deposits									-	-	-
<b>Payments</b>											
Repayment of borrowing		(420)	(597)	(641)	(400)	(444)	(444)		(505)	(253)	(278)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>12</b>	<b>(595)</b>	<b>59</b>	<b>(400)</b>	<b>(444)</b>	<b>(444)</b>	<b>-</b>	<b>(505)</b>	<b>(253)</b>	<b>(278)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>4 821</b>	<b>(3 040)</b>	<b>(16 731)</b>	<b>(19 206)</b>	<b>(15 424)</b>	<b>(15 424)</b>	<b>-</b>	<b>(17 769)</b>	<b>(21 680)</b>	<b>(21 954)</b>
Cash/cash equivalents at the year begin:	2	32 838	37 659	34 618	26 626	17 888	17 888		2 464	(15 305)	(36 985)
Cash/cash equivalents at the year end:	2	37 659	34 618	17 888	7 419	2 464	2 464		(15 305)	(36 985)	(58 938)

DC45 John Taolo Gaetsewe - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2012/13	2013/14	2014/15	Budget Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	37 659	34 618	17 888	7 419	2 464	2 464	-	(15 305)	(36 985)	(58 938)
Other current investments > 90 days		-	-	-	-	0	0	-	0	0	(0)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>37 659</b>	<b>34 618</b>	<b>17 888</b>	<b>7 419</b>	<b>2 464</b>	<b>2 464</b>	<b>-</b>	<b>(15 305)</b>	<b>(36 985)</b>	<b>(58 938)</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		6 927	6 253	5 554	-	4 285	4 285	-	4 285	4 285	4 285
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3										
Other provisions											
Long term investments committed	4										
Reserves to be backed by cash/investments	5										
<b>Total Application of cash and investments:</b>		<b>6 927</b>	<b>6 253</b>	<b>5 554</b>	<b>-</b>	<b>4 285</b>	<b>4 285</b>	<b>-</b>	<b>4 285</b>	<b>4 285</b>	<b>4 285</b>
<b>Surplus(shortfall)</b>		<b>30 732</b>	<b>28 365</b>	<b>12 334</b>	<b>7 419</b>	<b>(1 821)</b>	<b>(1 821)</b>	<b>-</b>	<b>(19 589)</b>	<b>(41 270)</b>	<b>(63 223)</b>



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 (SOURCE/ ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2016/2017		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO PROVIDE ROAD AND TRANSPORT SERVICES	Rural Roads Asset Management System	INTERNAL BUSINESS	Date	BSI 1.1	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 2017	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	
	Division of Revenue Act, Road Infrastructure Strategic Framework for South Africa (RISFSA)	INTERNAL BUSINESS	Date	BSI 1.2	Service provider appointed to provide support with the updating of the RRAMS	A service provider is appointed on an annual basis to assist with updating the RRAMS.	To enhance quality assurance, operational and skills capacity	Output	Continued with amendments	Service provider appointed to provide support with the updating of the RRAMS by 1 July 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Delays in supply chain processes and availability of funding	Lower performance is not desired the in-house capacity is inadequate.	EMAIL WITH APPOINTMENT LETTER	RRAMS Service Provider	01-Jul					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT		
	Division of Revenue Act, Road Infrastructure Strategic Framework for South Africa (RISFSA)	INTERNAL BUSINESS	Date	BSI 1.3	RRAMS service level agreement signed	A service level agreement will be entered into with the successful service provider	To formalise the responsibilities of parties concerned in an agreement	Output	Continued with amendments	RRAMS service level agreement signed by 31 July 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Delays in supply chain processes, availability of funding and failure of signatories to sign the agreement by the due date	Lower performance is not desired, because the project will not be able to proceed without an agreement. Performance on or before the target date is desired	SERVICE LEVEL AGREEMENT	RRAMS SLA	31-Jul				1 823 000.00	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT		
	Division of Revenue Act, ISDG Guideline 2014, IDP, SDBIP	INNOVATION, LEARNING AND GROWTH	Number	BSI 1.4	Quarterly Rural Roads Asset Management System (RRAMS) update reports submitted to Council	Reports on the capacitation of the Infrastructure Skills Development Grant graduates	Report to Council on progress	Output	Continued	4 Council approved graduate capacitation reports	Monthly	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 capacitation reports	1	1	1	1		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	National Land Transport Act, Section 32, Chapter 4	INTERNAL BUSINESS	Date	BSI 1.5	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	-	30 000.00	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	National Expanded Public Works Programme	INTERNAL BUSINESS	Number	BSI 1.6	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 2016	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	
	Integrated Transport Plan	INTERNAL BUSINESS	Number	BSI 1.16	Number of quarterly progress reports regarding engagements with key stakeholders for the establishment of a regional airport	The establishment of a regional airport will be discussed with various stakeholders and the outcome of such discussion will be reported on quarterly	To report on progress made regarding discussions with stakeholders	Output	New	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of a regional airport	Quarterly	A number is used to determine the success of the KPI	Cumulative	Availability of stakeholders and lack of information	Lower performance is not desired as it will influence transport planning in the district	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTIONS	Regional Airport	1	1	1	1		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	ISDG Grant requirements as contained in DORA	INTERNAL BUSINESS	Date	BSI 2.1	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 capacitation of graduates	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTIONS	ISDG Business Plan	31-Aug	-	-	-		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE 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 (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2016/2017		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO PROVIDE BULK WATER AND SANITATION SERVICES	DORA and ISDG Business Plan	INTERNAL BUSINESS	Number	BSI 2.2	Number of quarterly graduate capacitation reports submitted to Council	Reports regarding progress with the capacitation of graduates in terms of their professional registration with the relevant statutory bodies	To report on progress made regarding the capacitation of graduates	Output	Continued with amendments	4 quarterly graduate capacitation 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 capacitation of graduates need to be monitored	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTIONS	Graduate capacitation reports	1	1	1	1	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	Municipal Systems Act, Section 78	INTERNAL BUSINESS	Date	BSI 2.5	Council resolution to decide on the Bulk Water Section 78 Assessment Report (dependent on BSI 2.3)	Council Resolution Adopted in terms of the Section 78 Assessment Report	Implementation of the report in terms of recommendations from the Report	Output	New	Council resolution to decide on the Bulk Water Section 78 Assessment by 30 August 2016 Report (dependent on BSI 2.3)	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
	Municipal Systems Act, Section 78	INTERNAL BUSINESS	Date	BSI 2.6	Application submitted to Provincial Government to amend powers and functions (dependent on BSI 2.3 and 2.4)	Application to amend section 12 notice submitted to MEC as a result of the section 78 recommendation	For the District to undertake the functions related to WSA in terms of the Municipal Structures Act	Output	Continued	Application to amend Section 12 notice submitted to MEC by 30 April 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Dependant on the section 78 outcome assessment	The submission of the application on or before the target date is desirable. Lower performance is not desirable as this will impact negatively on the planning and being able to take over the functions associated with Bulk Services	APPLICATION LETTER		Application to amend Section 12 Notice	-	-	-	30-Apr	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	Municipal Systems Act	INTERNAL BUSINESS	Date	BSI 2.7	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 2017	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	-	600 000.00	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
HOUSING TO RESIDENTS	Housing Act No. 107 of 1997, IDP, SDBIP	INTERNAL BUSINESS	Number	BSI 3.1	Number of Housing 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	-	30 000.00	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	Housing Act No. 107 of 1997, IDP, SDBIP	FINANCIAL	Date	BSI 3.2	Housing 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 2016	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 Act no. 107 of 1997 Accreditation Framework, IDP, SDBIP	INTERNAL BUSINESS	Date	BSI 3.3	Housing register annually updated	Update of the Housing Register	Update/review the housing register	Output	Continued	Housing register annually updated in 31 March 2016	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	-	500 000.00	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	National Housing Code Policy 2009, IDP, SDBIP	CUSTOMER	Date	BSI 3.4	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 2016	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	-	-	183 600.00	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO PROVIDE ADEQUATE	National Housing Code Policy 2009, IDP, SDBIP	CUSTOMER	Date	BSI 3.6	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	
	National Housing Code Policy 2009, IDP, SDBIP	CUSTOMER	Date	BSI 3.7	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 2016	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	-	-	183 600.00		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	National Housing Code Policy 2009, IDP, SDBIP	CUSTOMER	Number	BSI 3.11	Number of houses provided in response to disasters	Construction of houses for victims of disaster	Provision of houses in response to disaster	Output	Continued	2 houses provided in response to disasters	Monthly	The Number constructed is used to calculate whether the KPI has been attained	Cumulative	Identification of beneficiary, procurement of material and financial commitment from funders	Completion of 3 houses 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	Disaster housing provided	-	-	-	2		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT		
	National Housing Code Policy 2009, IDP, SDBIP	CUSTOMER	Date	BSI 3.15	JTG Gaetsewe House constructed	A house will be constructed to honour the late Mr Gaetsewe	To honour the memory of the Mr Gaetsewe	Output	New	JTG Gaetsewe House constructed by 31 March	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Lack of cooperation from all stakeholders	Lower performance is not desired	HAPPY LETTER	Gaetsewe House	-	-	31-Mar	-	780 000.00		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
COMMUNITY FACILITIES	Division of Revenue Act, Expanded Public Works Policy 2014/15, IDP, SDBIP	CUSTOMER	Number	BSI 4.1	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	330 000.00		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	Division of Revenue Act, Expanded Public Works Policy, Basic Conditions of Employment Act, 1997, Ministerial Determination 4: Expanded Public Works Programme	CUSTOMER	Number	BSI 4.2	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	New	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	Ga-Segonyana cemetery improvement	-	-	-	30		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT		
	Division of Revenue Act, Expanded Public Works Policy 2014/15, IDP, SDBIP	CUSTOMER	Number	BSI 4.3	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	340 000.00		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO DEVELOP COM	Division of Revenue Act, Expanded Public Works Policy, Basic Conditions of Employment Act, 1997, Ministerial Determination 4: Expanded Public Works Programme	CUSTOMER	Number	BSI 4.4	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	Continued	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	Joe Morolong cemetery improvement	-	-	-	30		-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	Division of Revenue Act, Expanded Public Works Policy, Public Works Ministerial Determination	CUSTOMER	Number	BSI 4.5	Number of cemetery upgrade projects completed in Gamagara	Upgrading of two graveyards in Gamagara 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	New	1 cemetery upgrade project completed for Gamagara	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	Gamagara Cemetery improvement	-	-	-	1	330 000.00	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	Division of Revenue Act, Expanded Public Works Policy, Basic Conditions of Employment Act, 1997, Ministerial Determination 4: Expanded Public Works Programme	CUSTOMER	Number	BSI 4.6	Number of cemetery upgrade jobs created in Gamagara	Employment of 30 beneficiaries through labour intensive methods in-line with EPWP requirements	Job Creation	Output	Continued	15 cemetery upgrade jobs created in Gamagara	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	Gamagara Cemetery improvement	-	-	-	15		-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	



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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO PROMOTE EMPLOYEE WELLNESS	Occupational Health and Safety Act and the Employee wellness policy	INNOVATION, LEARNING AND GROWTH	Date	CDS 1.1	Annually Reviewed Employee Wellness Policy	The Employee Wellness Policy is reviewed on an annual basis	Wellness of employees are regulated in terms of the OHS act. The process ensure a safe environment. The policy of Council should be responsive to the needs of employees and be aligned to National and Provincial requirements	Output	Continued	Council approved reviewed employee wellness policy by 30 June 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Budget for annual review	Lower is not desired because the policy will not be reviewed before the start of the financial year. Higher performance is desired and completion of the policy review before the target is preferred	EMAIL WITH ITEM AND DRAFT POLICY	COUNCIL RESOLUTION	Review employee wellness policy	-	-	-	30-Jun	250 000.00		Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	Occupational Health and Safety Act and the Employee wellness policy	INNOVATION, LEARNING AND GROWTH	Number	CDS 1.2	Number of quarterly Employee Wellness Reports.	The status and progress with employee wellness activities is reported on a quarterly	To identify, detect, address and report pose a risk to employee health, safety and general wellness, as well as to report on employee wellness activities that took place during the quarter	Output	Continued	4 Council approved employee wellness monitoring reports	Quarterly	A specific number is used as a determination for success	Cumulative	Cost of appointing an OH Nurse, alternatively cost to outsource testing of personnel	Lower performance is not desired because inadequate monitoring of and response to threats to employee health safety and wellness may seriously affect the productivity of the municipality	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Employee wellness monitoring reports	1	1	1	1			Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
To provide municipal health services to the communities of the District	National Health Act, 61 2003.	INNOVATION, LEARNING AND GROWTH	Number	CDS 2.2	Number of EHPs from Gamagara LM absorbed on the DM staff structure?	In terms of the NHA the function of MHS must be rendered by Metro and District Municipalities therefor the EHPs from Gamagara have to be absorbed into the structure of JTGDM	To ensure that the total MHS service is rendered by JTGDM	Output	Continued	2 Gamagara EHPs absorbed into the District Municipality	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 EHPs	-	-	-	1			Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003.	INTERNAL BUSINESS	Date	CDS 2.5	Completion of Municipal Health By-laws	Municipal Health By-law will be published in the Provincial Gazette by 30 November 2016	To regulate the provision of Municipal Health Services in the District	Output	Continued with amendment	Completion of Municipal Health By-laws by 30 November	Annually	A specific date is used as a determination for success	Non cumulative	Council not approving the policy	Lower performance is not desired, because it will impede the ability of the Municipality to regulate Municipal Health Services	GOVERNMENT GAZETTE	COUNCIL RESOLUTION	Municipal Health By-laws		30-Nov			200 000.00		Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003 and the promulgated MHS policy	INTERNAL BUSINESS	Date	CDS 2.6	Municipal health policy annually reviewed	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	Council approved reviewed municipal health policy by 28 February 2016	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	-	-	28-Feb	-			Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003.	FINANCIAL	Date	CDS 2.7	Municipal health tariffs developed	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 2016	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. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
TO MONITOR THE QUALITY OF WATER IN THE DISTRICT	National Health Act, 61 2003.	CUSTOMER	Number	CDS 3.1	Number of water samples monthly submitted for analysis	Water for human consumption is sampled to ensure identification of pathogens that may pose a risk to human health	To protect communities from the risk of water borne diseases	Output	Continued	176 water samples submitted for analysis	Monthly	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 regular sampling and analysis will eliminate health risks from the water.	REPORTS		Water samples for analysis	44	44	44	44	200 000.00		Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003.	CUSTOMER	Number	CDS 3.2	Number of quarterly water quality monitoring reports submitted	This a summary report of water samples take on a monthly basis	To provide a overview of sampling results	Output	Continued with amendment	4 Quarterly water quality monitoring reports	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired because communities might be at health risk if there is no proper monitoring.	REPORTS		Water quality monitoring reports	1	1	1	1			Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
TO PROVIDE FOOD QUALITY CONTROL SERVICES	National Health Act, 61 2003 and the Foodstuffs, cosmetics and Disinfectants Act, 54 of 1972.	CUSTOMER	Number	CDS 4.1	Number of monthly food premises inspected	Inspections reports to monitor conditions at food premises	Identify risks that may derive from food premises	Output	Continued	760 food premises inspected	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired because the business premises must be monitored regularly to ensure compliance with the act.	REPORTS		Inspection of food premises	220	220	220	220	30 000.00		Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003 and the Foodstuffs, cosmetics and Disinfectants Act, 54 of 1972.	CUSTOMER	Number	CDS 4.2	Number of quarterly food premises inspection reports	This a summary report of food premises inspection conducted on a monthly basis	To provide a overview of food premises inspections	Output	Continued with amendment	4 Quarterly food premises inspection reports	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower is not desired because the business premises must be monitored regularly to ensure compliance with the act	REPORTS		Food premises inspection reports	1	1	1	1				Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003 and the Foodstuffs, cosmetics and Disinfectants Act, 54 of 1972.	CUSTOMER	Number	CDS 4.3	Number of quarterly food sampling reports	This a summary report of food samples taken on a monthly basis	To provide a overview of food samples	Output	Continued with amendment	4 Quarterly food sampling reports	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired because sampling and monitoring must be done regularly to ensure compliance and to eliminate risks.	REPORTS		Food sampling reports	1	1	1	1				Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
TO MONITOR WASTE MANAGEMENT SYSTEMS	National Health Act, 61 2003.	CUSTOMER	Number	CDS 5.1	Number of monthly medical waste premises inspections	Disposal of medical waste is monitored to ensure safe disposal	Medical waste is a source of disease that can be contagious and a threat to the health of	Output	Continued	114 medical waste premises inspected	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired but higher performance is desired to ensure safety and	REPORTS		Inspection of medical waste premises	29	28	29	28			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	INTERNAL BUSINESS	Number	CDS 5.2	Number of quarterly landfill site compliance inspections	Landfill sites is inspected to ensure safe disposal of waste and limiting the health risk to communities	Prevention of diseases due to poor waste disposal	Output	Continued	4 landfill sites compliance inspected	Quarterly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired but higher performance is desired to ensure compliance and eliminate risks.	REPORTS		Inspection of landfill sites compliance	1	1	1	1			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	INTERNAL BUSINESS	Number	CDS 5.3	Number of quarterly IWMP implementation reports submitted to DEA	Implementation of the IWMP is to be coordinated by the DM within its district. Meetings are conducted with the Local Municipalities and DEA to promote support in implementing the IWMP	The objective is to support and assist the local municipalities in implementing their IWMP	Output	Continued	4 IWMP implementation reports submitted to DEA	Quarterly	A specific number is used as a determination for success	Cumulative	Cooperation of local municipalities and sector departments, budget constraints.	Lower performance is not desired because the local municipalities will be unable to implement the IWMP that can be of great assistance to their areas.	REPORTS		IWMP implementation reports	1	1	1	1			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
TO FREQUENTLY SURVEIL HEALTH PREMISES	National Health Act, 61 2003.	CUSTOMER	Number	CDS 6.1	Number of monthly clinic inspections	The purpose of Health surveillance of government premises is to identify structural and managerial shortfalls and to report to the relevant department for correction	Identification of risks within a premises for rectification by the relevant department.	Output	Continued	76 clinic inspections	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired, the Departments must try by all means to comply and ensure safety to their employees.	REPORTS		Clinic inspections	22	22	17	16			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	CUSTOMER	Number	CDS 6.2	Number of monthly hospital inspections	The purpose of Health surveillance of government premises is to identify structural and managerial shortfalls and to report to the relevant department for correction	Identification of risks within a premises for rectification by the relevant department.	Output	Continued	22 hospital inspections	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired , the Departments must try by all means to comply and ensure safety to their employees.	REPORTS		Hospital inspections	6	5	6	5			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	CUSTOMER	Number	CDS 6.3	Number of quarterly correctional services inspections	The purpose of Health surveillance of government premises is to identify structural and managerial shortfalls and to report to the relevant department for correction	Identification of risks within a premises for rectification by the relevant department.	Output	Continued	4 correctional services inspection	Quarterly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired , the Departments must try by all means to comply and ensure safety to their employees.	REPORTS		Correctional service inspections	1	1	1	1			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	CUSTOMER	Number	CDS 6.4	Number of monthly school inspections	The purpose of Health surveillance of government premises is to identify structural and managerial shortfalls and to report to the relevant department for correction	Identification of risks within a premises for rectification by the relevant department.	Output	Continued	152 school inspections	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired , the Department must try by all means to comply and ensure safety to the learners.	REPORTS		School inspections	44	44	32	32			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
TO MANAGE COMMUNICABLE DISEASE OUTBREAKS	National Health Act, 61 2003.	CUSTOMER	Number	CDS 6.5	Number of quarterly police station inspections	The purpose of Health surveillance of government premises is to identify structural and managerial shortfalls and to report to the relevant department for correction	Identification of risks within a premises for rectification by the relevant department.	Output	Continued	16 police station inspections	Quarterly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired , the Departments must try by all means to comply and ensure safety of their employees.	REPORTS		Police station inspections	4	4	4	4			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	INTERNAL BUSINESS	Number	CDS 7.1	Number of monthly communicable disease outbreak reports	Outbreak of diseases are reported by the DOH to JTGDM's MHS section for investigation to impose preventative measures	Communicable diseases can be transmitted from humans to humans and in the case of a zoonotic disease from animals to humans. The MHS section responsibility is to take preventative steps for prevention of spread during outbreaks.	Output	Continued with amendment	12 communicable disease outbreak reports	Monthly	A specific number is used as a determination for success	Cumulative	Serious outbreak of communicable diseases due to poor sanitary and environmental conditions	Lower performance is desired because higher performance in this regard would result in more escalation of diseases and casualties.	REPORTS		Communicable disease outbreak reports	3	3	3	3	4 000.00		Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
TO MONITOR THE PREVALENCE OF VECTORS	National Health Act, 61 2003.	CUSTOMER	Number	CDS 8.1	Number vector prevalence inspections performed	Vectors like rodents, insects, dogs, lice and fleas that can spread communicable diseases are to monitored.	The importance it to prevent spread of diseases due to vectors	Output	Continued with amendment	760 vector prevalence inspections	Monthly	A specific number is used as a determination for success	Cumulative	Vector infestation due to poor sanitary and environmental conditions	Lower performance is not desired because regular visits must be done to ensure compliance at business premises.	REPORTS		Vector prevalence inspection	220	220	220	220	3 000.00		Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
TO CONTROL ENVIRONMENTAL POLLUTION	National Health Act, 61 2003.	INTERNAL BUSINESS	Date	CDS 9.2	Air quality management by-law developed	Air Quality Management By-law will be published in the Provincial Gazette by 30 November 2016	To regulate the Air Quality Management function in the District	Output	New	Air quality management by-law developed by 30 November	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-Nov						Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003.	CUSTOMER	Number	CDS 9.3	Number of quarterly Air Quality Section 78 Assessment implementation reports submitted to Council (Note: This KPI is dependent on the adoption of the Section 78 Assessment by Council in 9.1)	Data from the DEA regarding the state of air quality in the district	To ensure information sharing of air quality monitored by the DEA.	Output	New	4 Quarterly Air Quality Section 78 Assessment implementation reports submitted to Council	Quarterly	A specific number is used as a determination for success	Cumulative	Poor reporting by DEA.	Lower performance is not desired because the district will struggle to know the status of air quality in the region.	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Section 78 Assessment reports	1	1	1	1	100 000.00		Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	INNOVATION, LEARNING AND GROWTH	Percentage	CDS 9.4	% of designated staff trained in air quality management	The designated air quality officer needs to be trained to ensure proper service delivery	Training will ensure effective service delivery in air quality monitoring	Output	New	100% of designated staff trained	Annually	A percentage is used to calculate success	Non cumulative	Budget and shortage of personnel and resignation of personnel	Lower performance is not desired because the staff need to be capacitated in air quality monitoring.			Staff trained in air quality management				100%			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	INTERNAL BUSINESS	Date	CDS 9.5	Completion of Comprehensive climate change strategy	The strategy is an implementation tool to prevent warming of the earth due to depletion of the ozone layer.	Protection of the ozone layer and subsequent prevention of global warming	Output	New	Council approved comprehensive climate change strategy by 30 November 2016	Annually	A specific date is used as a determination for success	Non cumulative	Budget	Lower performance is not desired because the necessary precautions must be taken to prevent global warming and eliminate the risks associated within it.	EMAIL WITH ITEM AND DRAFT STRATEGY	COUNCIL RESOLUTION	Comprehensive climate change strategy		30-Nov						Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003 and the Health Professions Act.	INNOVATION, LEARNING AND GROWTH	Percentage	CDS 9.7	% of EHPs annually attending prescribed minimum training to ensure continued registration	EHPs needs to obtain points during learning programs for Continues Professional Development. CPD	To retain registration at the HPCSA	Output	New	100% of EHPs attended prescribed minimum training	Annually	A percentage is used to calculate success	Non cumulative	Budget and shortage of courses in the Northern Cape	High performance is required in order to capacitate staff, to ensure compliance and to have competent officials	COPIES OF TRAINING CERTIFICATES		EHP minimum competency training				100%				Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO MANAGE DISPOSAL OF THE DEAD			Date	CDS 9.8	Integrated Environmental Management Framework reviewed	The review of the Integrated Environmental Management Framework will be completed by 31 March 2017	To review and update the existing Environmental Management Framework	Output	New	Integrated Environmental Management Framework reviewed by 30 November 2016	Annually	A specific date is used as a determination for success	Non cumulative	Budget and lack of information	Lower performance is not desired	EMAIL WITH ITEM AND DRAFT REVIEWED FRAMEWORK	COUNCIL RESOLUTION	Integrated Environmental Management Framework	-	-	31-Mar	-	300 000.00	-	Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003.	CUSTOMER	Number	CDS 10.1	Number of monthly funeral parlour inspections	Funeral parlours handle human remains therefore produce medical waste and may be the course of a nuisance	Prevention of a nuisance and ensure correct handling of human remains.	Output	New	44 funeral parlour inspections	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	High performance is required in order to ensure compliance and adhere to safety of the funeral parlours.	REPORTS	-	Funeral parlour inspection	11	11	11	11	-	-	Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003.	CUSTOMER	Number	CDS 10.2	Number of monthly mortuary inspections	The purpose of Health surveillance of government premises is to identify structural and managerial shortfalls and to report to the relevant department for correction	Identification of risks within a premises for rectification by the relevant department.	Output	New	22 mortuary inspections	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired, the government Departments must try by all means to comply and ensure safety to their employees.	REPORTS	-	Mortuary inspections	6	5	5	6	-	-	Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
TO PROMOTE AWARENESS OF HEALTH RISK FACTORS	National Health Act, 61 2003.	CUSTOMER	Number	CDS 11.1	Number of community health awareness sessions	Awareness is done to ensure that communities are informed of measures to prevent the spread of communicable diseases.	Prevention of diseases within communities	Output	New	11 community health awareness sessions held	Monthly	A specific number is used as a determination for success	Cumulative	Budget, transport and resignation of personnel	Lower performance is not desired, the communities must be capacitated about the environmental risks and how to prevent them (risks). Environmental Awareness campaigns must be conducted on a regular basis.	REPORTS	-	Community health awareness sessions	3	2	3	3	100 000.00	-	Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
ENT SERVICES	DM Act 57 of 2002	INTERNAL BUSINESS	Number	CDS 12.1	Number of monthly disaster statistical reports	All incidents coordinated by the Disaster Management Centre	Summarise all incidents coordinated by the DMC	Output	Continued without change	12 disaster statistical report	Monthly	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	4	4	4	4	-	-	Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INNOVATION, LEARNING AND GROWTH	Number	CDS 12.2	Number of quarterly Disaster Management Advisory Forum meetings	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. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INTERNAL BUSINESS	Date	CDS 12.3	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 31 May 2016	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.	SUBMISSION LETTER	-	Annual district disaster management report	-	-	-	31-May	-	-	Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INTERNAL BUSINESS	Number	CDS 12.4	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	-	-	-	4	-	-	Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INTERNAL BUSINESS	Date	CDS 12.5	Reviewed Disaster Management Framework	Review of Disaster Management Framework	Compliance with DM Legislation	Output	Continued without change	Council approved reviewed disaster management framework by 30 June 2016	Annually	A specific date is used as a determination for success	Non Cumulative	Cooperation from all stakeholders is essential to finalise an Disaster Management Framework.	Lower performance is not desired, as it will negatively impact on the legislative compliance.	EMAIL WITH ITEM AND DISASTER MANAGEMENT FRAMEWORK	COUNCIL RESOLUTION	Review disaster management framework	-	-	-	30-Jun	-	-	Mr. Matlhare (Director CDSD)	COMMUNITY DEVELOPMENT SERVICES



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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO PROVIDE DISASTER MANAGEMENT	DM Act 57 of 2002	INTERNAL BUSINESS	Date	CDS 12.6	Reviewed Disaster Management Plan	Review of Disaster Management Plan	Compliance with DM Legislation	Output	Continued without change	Council approved reviewed disaster management plan by 30 June 2016	Annually	A specific date is used as a determination for success	Non Cumulative	Cooperation from all stakeholders is essential to finalise an Disaster Management Plan.	Lower performance is not desired, as it will negatively impact on the legislative compliance.	EMAIL WITH ITEM AND DISASTER MANAGEMENT PLAN	COUNCIL RESOLUTION	Review disaster management plan	-	-	-	30-Jun	-	-	Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INNOVATION, LEARNING AND GROWTH	Number	CDS 12.7	Number of disaster management volunteers trained	Training of Disaster Management Volunteers	Compliance with DM Legislation	Output	Amended	38 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	10	-	-	-	-	-	Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	Contingency Plans	INTERNAL BUSINESS	Number	CDS 12.8	Number of blankets purchased in preparation for disasters	Mitigating the impact of disasters to vulnerable communities.	Disaster Relief	Output	Continued without change	100 blankets purchased in preparation for disasters	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	-	Purchasing of blankets in preparation for disasters	100	-	-	-	-	-	Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	Contingency Plans	INTERNAL BUSINESS	Number	CDS 12.9	Number of tents purchased in preparation for disasters	Mitigating the impact of disasters to vulnerable communities.	Disaster Relief	Output	Continued without change	20 tents purchased in preparation for disasters	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	-	Purchasing of tents in preparation for disasters	-	-	-	20	-	-	Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	Contingency Plans	INTERNAL BUSINESS	Number	CDS 12.10	Number of food parcels purchased in preparation for disasters	Mitigating the impact of disasters to vulnerable communities.	Disaster Relief	Output	Continued without change	30 food parcels purchased in preparation for disasters	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	-	Purchasing of food parcels in preparation for disasters	30	-	-	-	20	-	-	Mr. Matlhare (Director CDS)

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
TO PROMOTE LOCAL ECONOMIC DEVELOPMENT	District Growth and Development Strategy	INTERNAL BUSINESS	Number	LED 1.2	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	DGDS Implementation reports	4	4	4	4	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
	LED Strategy	INTERNAL BUSINESS	Date	LED 1.4	Reviewed LED Strategy	The current LED Strategy is reviewed periodically to ensure that it still addresses the needs and realities of the District	To ensure that it still addresses the needs and realities of the District	Output	New	LED Strategy reviewed by 30 November 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Lack of cooperation from stakeholders, funding and other resources	Lower performance is not desired	EMAIL WITH ITEM AND LED STRATEGY	COUNCIL RESOLUTION	Reviewed LED Strategy	-	30-Nov	-	-	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
TO FACILITATE OPTIMAL PARTICIPATION OF PARTNERS IN THE ECONOMIC GROWTH INITIATIVES OF THE DISTRICT	LED Strategy	INTERNAL BUSINESS	Number	LED 1.6	Number of LED Strategy Implementation monitoring reports	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	LED strategy implementation monitoring reports	-	-	2	2	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
	LED Strategy	INTERNAL BUSINESS	Number	LED 1.7	Number of quarterly District LED Coordinating committee meetings held	LED Coordination meetings are held on a quarterly basis with the local municipalities	To have an integrated approach in addressing LED planning and implementation	Output	Continued	4 District LED Coordinating committee meetings held	Quarterly	A number is used to calculate success	Cumulative	Attendance and available of representatives from Local Municipalities	Lower performance is not desirable, because the integration of planning and implementation may be adversely affected.	REPORTS	-	District LED Coordinating committee	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
	Rural Development Plan, IDP	CUSTOMER	Number	LED 1.9	Monthly District Agri-park Forum meetings (DAPOT) facilitated	Monthly DAPOT meetings is facilitated by the District Municipality	To contribute to and facilitate the Agri-park process in the District	Output	New	10 Monthly District Agri-park Forum meetings (DAPOT) facilitated	Monthly	A number is used to calculate success	Cumulative	Failure of stakeholders to participate in meetings and to cooperate, personal agendas and conflict	Lower performance is not desired, as it will negatively influence the collective progress with the establishment of the Agri-Park	MINUTES	-	DAPOT Meetings	3	2	3	2	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
	LED Strategy	INTERNAL BUSINESS	Number	LED 2.2	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	-	LED Forum	-	-	2	2	10 000.00	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
	Mining Charter	FINANCIAL	Number	LED 2.2	Number of quarterly SLP coordination 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	-	SLP coordination	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
	LED Strategy	CUSTOMER	Date	LED 2.3	Local Municipalities supported to establish local SMME Forums	Local Municipalities will be supported to establish SMME forums in each of the LM areas	To support the LMs in establishing SMMEs in their respective areas and thereby contributing to SMME coordination and development.	Output	New	Local Municipalities supported to establish local SMME Forums by 31 September 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation and availability of stakeholders	Lower performance is not desired. Higher performance and support prior to the target date is desired	EMAIL WITH REPORT	-	LM SMME Support	31-Sept	-	-	-	-	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	LED Strategy	CUSTOMER	Date	LED 2.4	District SMME Coordinating Forum established	A District SMME Coordinating Forum will be established consisting of representatives from the LMs and LM SMME Forums.	To coordinate SMME development and support in the District	Output	New	District SMME Coordinating Forum established by 30 October 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation and availability of stakeholders	Lower performance is not desired. Higher performance and establishment prior to the target date is desired	MINUTES	-	District SMME Coordinating Forum	-	30-Oct	-	-	30 000.00	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	

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	LED Strategy	CUSTOMER	Number	LED 2.5	Number of quarterly District SMME Coordinating Forum meetings held	District SMME Coordinating Forum meetings will be held on a quarterly basis.	To facilitate and coordinate SMME development and support in the District as well as to discuss matters relevant to SMMEs	Output	New	3 quarterly District SMME Coordinating Forum meetings held	Quarterly	A number is used to calculate success	Cumulative	Cooperation and availability of stakeholders	Lower performance is not desired. Higher performance is desired as it will strengthen relations with and support to SMMEs	MINUTES		District SMME Coordinating Forum meetings	-	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
TO FACILITATE THE COORDINATION OF CRDP	National policy regarding CRDP	INTERNAL BUSINESS	Number	LED 3.1	Number of quarterly CRDP District Coordinating Committee meetings held	Quarterly meetings with stakeholders including other spheres of government	To coordinate the resources of government institutions in implementing the CRDP programme of government	Output	Continued	4 CRDP District Coordinating Committee 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		CRDP District Coordinating Committee	1	1	1	1	10 000.00	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	IDP	FINANCIAL	Number	LED 3.3	Number of signed agreements with supermarkets to procure a portion of their goods through the District Farmer's Market	Entering into agreements with supermarkets in support of local producers	To establish and strengthen access of local smaller producers to the marketplace	Output	Continued	3 signed agreements with supermarkets to procure a portion of their goods through the District Farmer's Market	Annually	A number is used to calculate success	Cumulative	Readiness of producers to provide a consistent supply, as well as expectations from supermarkets	Lower performance is not desirable, because it will not create an enabling environment for local producers.	AGREEMENTS		Signing of agreements with supermarkets	-	-	-	3	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	IDP and Department of Social Development's programme to improve food security	CUSTOMER	Number	LED 3.4	Number of quarterly Food Bank monitoring reports	Food Bank progress is monitored and reported on a quarterly basis	To contribute to food security by monitoring progress made with the Food Bank and levels of food supplies	Output	Continued	4 Food Bank monitoring reports	Quarterly	A number is used to calculate success	Cumulative	Responsiveness of donors to contribute to the Food Bank, as well as obtaining information from the coordinators of the project	Lower performance is not desirable, because it will frustrate the need to strengthen food security.	REPORTS		Food Bank monitoring reports	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
THE CREATION OF JOBS IN THE DISTRICT	National Development Plan, Medium Term Strategic Framework of Government and the Provincial Growth and Development Strategy	INTERNAL BUSINESS	Number	LED 4.1	Number of quarterly job creation monitoring reports	Progress with the creation of jobs in the District is determined and reported on a quarterly basis	To determine how well the District is responding to the national objective to create jobs	Output	Continued	4 job creation monitoring reports	Quarterly	A number is used to calculate success	Cumulative	Lack of information from the various stakeholders in the District	Lower performance is not desirable, because job creation is not only a national objective, but unemployment in the District is severe.	REPORTS		Job creation monitoring reports	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	IDP, LED Strategy, Targeted groups programme of Government	CUSTOMER	Number	LED 4.2	Number Women and Youth co-operatives established	Supporting the establishment of Women and Youth Cooperatives by registering them	To assist Women and Youth Cooperatives helping them to register their cooperatives to conduct business	Output	Continued with amendments	6 Women and Youth co-operatives established	Quarterly	A number is used to calculate success	Cumulative	Cooperation from cooperative members, administrative requirements and processes of the registration authority	Lower performance is not desirable as will frustrate the promotion of the development of vulnerable groups in this case women and youth.	DEEDS REGISTRATION		Women and Youth co-operatives	-	6	-	-	120 000.00	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	LED Strategy	INTERNAL BUSINESS	Number	LED 4.3	Number of quarterly District SMME Database update reports	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 District SMME Database update reports	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		District SMME Database update reports	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	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 4.4	Number of quarterly Consultative meetings with the private sector and civil society (chaired by a designated councillor)	Quarterly meetings with the private sector will be held and reported on	To promote and strengthen, as well as to consult on the development initiatives of the all three spheres of government within the District	Output	Continued	4 Quarterly consultative meetings with the private sector and civil society	Quarterly	A number is used to calculate success	Cumulative	Responsiveness of private sector stakeholders and political principals to engage in discussion, as well as the personal and collective agendas of stakeholders	Lower performance is not acceptable, because failure to mobilise stakeholders to respond to development initiatives will ultimately lead to failure in achieving the objectives the Municipality set out to achieve.	REPORTS		Consultation meeting with the private sector and civil society	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO FACILITATE T	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	Date	LED 4.5	Development of SMME Incubation Hub facilitated	The development of a SMME Incubation HUB will be facilitated by 30 June 2017	To establish a SMME Incubation Hub for the District in support of SMME development and opportunities	Output	Continued with amendments	Development of SMME Incubation Hub facilitated by 30 June 2017	Annually	A specific date is used as a determination for success	Non-cumulative	Delays in obtaining Council's approval to continue with the centre. Unavailability of funding and other resources	Lower performance is not desired	COMPLETION CERTIFICATE		SMME Incubation Hub				30-Jun			Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	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 4.6	Number of quarterly SMME Incubation Hub monitoring reports	SMME Incubation Hub monitoring reports will be prepared on a quarterly basis	To monitor and report progress made with the SMME Incubation Hub	Output	New	4 quarterly SMME Incubation Hub monitoring reports	Quarterly	A number is used to calculate success	Cumulative	Funding and dependence on external stakeholders	Lower performance is not desired	EMAIL WITH REPORTS		Incubation Hub monitoring reports	1	1	1	1			Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
TO FACILITATE INCREASED LED CAPACITY IN THE DISTRICT	IDP	INTERNAL BUSINESS	Date	LED 5.1	LED needs at all local municipalities determined	Determine the needs of all Local Municipalities in order to prioritise those needs	To determine the LED related needs of LMs through consultation in order to determine what support is needed and formalise the support that will be provided in a MOU	Output	Continued	LED needs at all local municipalities determined by 31 March 2016	Annually	A number is used to calculate success	Non-cumulative	Failure and/or delays of LMs to submit their needs	Lower performance is not desired as it forms the basis for the support to be provided to the LMs	REPORTS		Determination of LED needs at all local municipalities				31-Mar			Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	LM LED Needs Assessment	INTERNAL BUSINESS	Number	LED 5.2	Number of LED LM support MOUs annually reviewed	Signing of Reviewed LED Support MOU with each of the Local Municipalities annually	To formalise the LED support that will be provided to the LMs	Output	Continued with amendments	3 LED LM support MOUs annually reviewed	Annually	A number is used to calculate success	Cumulative	Failure and/or delays of LMs to submit their needs. Non-responsiveness of LMs to sign MOUs	Lower performance is not acceptable as the MOUs will structure the support to be provided to the LMs	SERVICE LEVEL AGREEMENTS		LED LM support MOUs				3			Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	LED Support MOUs	INTERNAL BUSINESS	Number	LED 5.3	Number of LM 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		LED LM Support reports			1	1			Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
RISM DESTINATION	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	INTERNAL BUSINESS	Number	LED 6.2	Number of quarterly District Tourism Association meetings	Progress reports on the implementation of the tourism association	To monitor progress report on the implementation of the Tourism association in the entire District	Output	Continued	4 District Tourism Association monitoring reports	Quarterly	A number is used to calculate success	Cumulative	Lack of commitment by the identified stakeholders and other interested parties, this may delay the relaunch of the tourism association	Lower performance is not desirable as it will not contribute to tourism development	REPORTS		District Tourism Association monitoring reports				1	10 000.00		Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING



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				BUDGET 2016/2017		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO ENHANCE TOURISM DEVELOPMENT AND PROMOTE THE DISTRICT AS A PREFERRED TOURIST DESTINATION	Tourism Development Strategy	INTERNAL BUSINESS	Number	LED 6.3	Number of Quarterly Tourism Statistic reports	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	12 monthly tourism statistic reports	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		Tourism statistic reports	3	3	3	3	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	Tourism Marketing Strategy	CUSTOMER	Number	LED 6.6	Number of quarterly Tourism Marketing Strategy Implementation Reports	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	1 Quarterly Tourism Marketing Strategy Implementation Reports	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		Tourism Marketing Strategy Implementation reports	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	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 6.8	Number of media tours arranged	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	2 media tours arranged	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		Arrangement of media tours	-	1	-	1	20 000.00	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	Tourism Marketing Strategy	INTERNAL BUSINESS	Date	LED 6.9	Exhibition material annually upgraded	To develop the tourism exhibition material that will be distributed during the tourism shows by 30 April 2016	To reproduce the updated tourism material for purposes of exhibition and marketing of the District	Output with amendments	Continued	Exhibition material developed by 30 September 2016	Annually	A number is used to calculate success	Non-cumulative	Lack financial resources to reproduce marketing material for exhibition purposes	Lower performance is not desired as materials may not be ready when needed for exhibitions	DELIVERY NOTE		Development of exhibition material	30-Sep	-	-	-	30 000.00	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
TO FACILITATE AVAILABILITY OF LAND FOR ECONOMIC DEVELOPMENT	IDP	FINANCIAL	Number	LED 7.2	Number of quarterly engagement meetings held with major landowners	Engagement and discussions with major landowners to acquire land for development purposes	To promote economic development by acquiring land for township development, as well as to improve access to land for upcoming farmers	Output	Continued	4 engagements held with major landowners	Quarterly	A number is used to calculate success	Cumulative	Failure and reluctance by the landowners to attend such meetings	Lower performance is not desired as municipalities in the District have limited to no access to land for township establishment and agricultural development	REPORTS		Engagements with major landowners	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	IDP and Budget	FINANCIAL	Date	LED 7.3	Commonage farms refurbished	Maintenance and refurbishment of the Municipal commonage farms by 30 June 2016 to the extent that available funding allows	To refurbish and maintain fixed assets, as well as to maintain infrastructure such as fences and water troughs	Output	Continued	Commonage farms refurbished by 30 June 2017	Annually	A number is used to calculate success	Non-cumulative	Lack of financial resources to refurbish all the commonage farms, as well as the distance from farms. The latter increases the cost of acquiring materials	Lower performance is not desired as it will contribute to the deterioration and value of assets, as well as increase the possibility of stock losses.	REPORTS		Refurbishment of commonage farms	-	-	-	30-Jun	100 000.00	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	IDP	FINANCIAL	Date	LED 7.4	Commonage By-law developed	Development of a Commonage By-law by 30 June 2016	To establish a legislative framework that will guide commonage management and in terms of which the commonage management policy and tariffs can be developed	Output	Continued	Commonage by-laws developed by 30 November 2016	Annually	A number is used to calculate success	Non-cumulative	Lack of capacity to develop, implement and enforce the By-law	Lower-performance is not desired as there is no municipal legislation in place to regulate commonage management and usage	PROVINCIAL GAZETTE	COUNCIL RESOLUTION	Development of commonage by-laws	-	-	-	30-Jun	50 000.00	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	IDP, Commonage Management By-law	FINANCIAL	Date	LED 7.5	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 with amendments	Continued	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	Development of commonage management policy	-	30-Nov	-	-	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING

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				BUDGET 2016/2017		INDICATOR RESPONSIBILITY	
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	IDP, Commonage Management By-law and Policy	FINANCIAL	Date	LED 7.6	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	Development of commonage tariff structure	-	-	31-Mar	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
To promote the implementation of the Rural Development Plan (RDP)	Rural Development Plan, IDP	CUSTOMER	Number	LED 8.1	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		Agri-park facilitation reports	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
	Rural Development Plan, IDP	CUSTOMER	Number	LED 8.2	Number of quarterly RDP implementation reports	Progress with the implementation of the RDP will be reported on a quarterly basis	To monitor and report progress with the implementation of the plan	Output	New	4 quarterly RDP implementation reports	Annually	A number is used to calculate success	Cumulative	Lack of information and cooperation from stakeholders	Lower performance is not desired	EMAIL WITH REPORTS	COUNCIL RESOLUTION	Quarterly RDP implementation reports	1	1	1	1	-	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING

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TO REVIEW AND REPORT IDP IMPLEMENTATION PROGRESS AGAINST PREDETERMINED OBJECTIVES	Municipal Systems Act (Act 32 of 2000) and Regulations, FMPPI	INTERNAL BUSINESS	Date	GOV 1.1	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 Organizational Performance Management Framework by 31 March 2017	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	
	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	GOV 1.2	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 2016	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		
	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	GOV 1.3	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	Activity	Continued	Council approved Mid-year performance review report by 30 January 2017	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		
	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	GOV 1.4	3rd Quarter Performance Review Report annually submitted to Council	The performance of the Municipality for the 3rd Quarter 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 2017	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		
	Municipal Finance Management Act (Act 56 of 2003)	CUSTOMER	Date	GOV 1.5	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 2016	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		
	Municipal Finance Management Act (Act 56 of 2003)	FINANCIAL	Date	GOV 1.6	MPAC Oversight report on the Annual Report published annually in the press	The oversight report must be submitted to Council within two months of the Council meeting when the report was tabled in Council.	To comply with legislation and to promote accountability to communities and stakeholders	Activity	Continued	Council approved MPAC Oversight report on the Annual Report by 31 March 2017	Annually	A specific date is used as a determination for success	Non-cumulative	MPAC not meeting on time and/or not providing its oversight report within the prescribed timeframe	Lower performance is not desired as it will cause non-compliance and thus negatively impact on the audit opinion	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	MPAC Oversight report on the Annual Report	-	-	31-Mar	-	Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING		

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**MUNICIPAL MANAGER'S OFFICE**  
**Unit: Municipal Manager's Office**

TO GOVERN MUNICIPAL AFFAIRS	IDP	INTERNAL BUSINESS	Number	GOV 2.3	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 Provincial 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	-		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	IDP	INTERNAL BUSINESS	Number	GOV 2.4	Number of quarterly Extended Management meetings held	Extended Management meets on a quarterly basis	Extended Management should meet regularly to discuss and monitor progress with the implementation of plans as well as to discuss matters relating to the management of the Municipality	Output	Continued	4 Extended Management meetings held	Quarterly	A number is used to calculate success	Cumulative	Availability of extended management	Lower performance is not desired as it will not contribute to the effective management of the Municipality	MINUTES	Extended Management meetings	1	1	1	1	-		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	IDP	INTERNAL BUSINESS	Number	GOV 2.5	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	-		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

**MUNICIPAL MANAGER'S OFFICE**  
**Unit: Political Office**

	Communication and Public Participation Strategies and policies	INTERNAL BUSINESS	Number	GOV 3.1	Number of quarterly District Communicator's Forum meetings held	District Communicator's Forum meetings taking place on a quarterly basis.	To align communication processes and systems within the District.	Output	Continued	4 District Communicator's 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	-		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Submissions from internal departments, performance reports, planning documents, communication and public participation strategies, as well as Council Resolutions	CUSTOMER	Number	GOV 3.2	Number of External newsletter published quarterly	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 effective communication with communities and public accountability.	NEWS LETTERS	External newsletter	1	1	1	1	220 000.00		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Council resolutions, Management resolutions, new and reviewed policies, events and circumstances affecting staff and councillors personally and institutionally	INNOVATION, LEARNING AND GROWTH	Number	GOV 3.3	Number of quarterly internal newsletters published	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	-		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE



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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
COMMUNITY AND STAKEHOLDER PARTICIPATION IN THE AFFAIRS OF THE MUNICIPALITY	IDP and Top-layer SDBIP	INTERNAL BUSINESS	Number	GOV 3.5	Number of monthly Internal website maintenance registers submitted	Maintenance on and uploads to the Internal Website is monitored and reported quarterly	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			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Existing register, attendance registers of various forums and emails or requests for registration.	INTERNAL BUSINESS	Date	GOV 3.6	Stakeholder register 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 2016	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	-	-	-			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Communication Strategy and Government Programmes	INTERNAL BUSINESS	Date	GOV 3.7	Communication Strategy 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	Communication Strategy annually reviewed by 31 July 2016	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	-	-	-			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Communication Strategy and Government Programmes	CUSTOMER	Date	GOV 3.8	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 2016	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	-	-	-			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000), Communication Strategy, existing Communication Policy	INTERNAL BUSINESS	Date	GOV 3.9	Communication Policy annually reviewed	Annual review of Communication Policy and adoption of reviewed policy by Council	To ensure that the policy is aligned with current realities, needs of Council and Management and complies with National or Provincial Government Guidelines	Output	Continued with amendments	Council approved reviewed Communication Policy by 31 March 2017	Annually	A specific date is used as a determination for success	Non-cumulative	Non-participation of both internal and external stakeholders	Lower performance is not desirable, as it may have a significant impact on the success/effectiveness of communication and consultation processes.	EMAIL WITH ITEM AND DRAFT POLICY	COUNCIL RESOLUTION	Reviewing Communication Policy	-	-	31-Mar	-			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000), Public Participation Strategy, existing Public Participation Policy	INTERNAL BUSINESS	Date	GOV 3.10	Public Participation Strategy annually reviewed	Annual review of Public Participation Strategy adopted by Council	To ensure that the strategy is aligned with current realities, needs of Council and Management and complies with National or Provincial Government Guidelines	Output	Continued with amendments	Council approved reviewed Public Participation Strategy by 31 March 2017	Annually	A specific date is used as a determination for success	Non-cumulative	Non-participation of both internal and external stakeholders	Lower performance is not desirable, as it may have a significant impact on the success/effectiveness of communication and consultation processes.	EMAIL WITH ITEM AND DRAFT POLICY	COUNCIL RESOLUTION	Reviewing Public Participation Strategy	-	-	31-Mar	-			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Event reports, itinerary of Council.	INTERNAL BUSINESS	Number	GOV 3.11	Number of monthly external website maintenance registers submitted	Monthly registers to the Municipal Manager regarding documents and information uploaded to the external website	To monitor and report on the progress regarding the uploading of information, notices and legislatively prescribed documents uploaded to the website for the Municipality as a whole.	Output	Continued with amendments	12 monthly external website maintenance registers submitted	Monthly	A number is used to calculate success	Cumulative	Internal skills capacity	Lower performance is not desired.	EMAIL WITH REGISTER		External Website Maintenance Registers	3	3	3	3			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

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				BUDGET 2016/2017		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO IMPROVE	Council resolutions, performance reports, audit reports and events	CUSTOMER	Number	GOV 3.12	Number of quarterly Mayoral community radio interviews	Quarterly community radio interviews by the Mayor on the activities of Council	To strengthen community relations and accountability.	Output	Continued	4 mayoral community radio interviews	Quarterly	A number is used to calculate success	Cumulative	Municipal elections and availability of Mayor	Lower performance is not desired, as will limit community engagement and municipal accountability. Higher performance is more desirable, as it will strengthen accountability and community relations.	REPORTS	Mayoral community radio interviews	1	1	1	1	200 000.00		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	IDP and Top-layer SDBIP	CUSTOMER	Number	GOV 3.13	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	Mayoral engagements with key stakeholders	1	1	1	1			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Itinerary of Council	CUSTOMER	Number	GOV 3.14	Number of quarterly 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	Council outreach programmes to communities	1	1	1	1	10 000.00		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Itinerary of Council, Annual Report, Reports from various stakeholders	CUSTOMER	Date	GOV 3.15	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 2017	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	State of the District Address				30-Apr	100 000.00		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Itinerary of Council, planning documents.	INTERNAL BUSINESS	Date	GOV 3.16	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 2016	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			20 000.00		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Community satisfaction Survey	CUSTOMER	Date	GOV 3.18	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 2016	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						Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Community satisfaction Survey	CUSTOMER	Date	GOV 3.19	Local Municipalities supported to develop and maintain Local Service Delivery Charters	Local Municipalities will be supported to draft their own Service Delivery Charter	To assist LMs to establish their undertaking regarding the values and quality of service that can be expected from them individually.	Output	New	Local Municipalities supported to develop and maintain Local Service Delivery Charters	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation of from LMs	Lower performance is not desirable	EMAIL WITH REPORT	LM Service Delivery Charter Support	30-Aug							Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National Youth Development Policy, National and Provincial Strategies and Policies regarding targeted groups	INTERNAL BUSINESS	Number	GOV 4.2	Number of monthly targeted group meetings held	Monthly meetings is held with the targeted groups established	To coordinate and align the programmes of the targeted groups with those of the Municipality	Output	Continued	12 targeted group meetings held	Monthly	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 the interests of targeted groups	MINUTES	Targeted group meetings	3	3	3	3			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	

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				BUDGET 2016/2017		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
NOTE MORAL IN THE DISTRICT	National Youth Development Policy, National and Provincial Strategies and Policies regarding targeted groups	INTERNAL BUSINESS	Number	GOV 4.3	Number of quarterly targeted group campaigns held	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 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 the interests of targeted groups	REPORTS		Targeted group campaigns	1	2	1	2	160000		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Special Programmes Survey Report	INTERNAL BUSINESS	Number	GOV 4.4	Number of Biannual sports development programmes for youths and children held	Two sports development programmes will be held, one each for the youth and children	To promote sports development in the District	Output	Continued	2 sports development programmes for youths and children held	Bi-annually	A number is used to calculate success	Cumulative	Dependence on other stakeholders for sports equipment, as well as the availability of key stakeholders	Lower performance is not desired as it will negatively impact on the intended development of sports for the youth and children	REPORTS		Sports development programmes for youths and children	1	-	-	1				Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National Women's Day Programme	INTERNAL BUSINESS	Date	GOV 4.5	Women's day celebration event held	A Women's Day Celebration event is held annually as part of the National Women's Month Campaign	To celebrate women's month and to participate in the programmes of National and Provincial Government	Activity	Continued with amendments	Women's day celebration event held by 09 August 2015	Annually	A specific date is used as a determination for success	Non-cumulative	Timing of Provincial and National events, as well as the availability of key stakeholders	Performance on the date, or as close to it as possible during August is required to align with the National and Provincial Programmes	REPORT		Women's day celebration event	-	30-Aug	-	-				Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Targeted Groups Survey Report, National Youth Policy, National and Provincial Strategies and Policies on Persons with Disabilities	INTERNAL BUSINESS	Number	GOV 4.6	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				Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National Youth Development Policy, National and Provincial Strategies and Policies regarding women and children	INTERNAL BUSINESS	Date	GOV 4.7	Annual 16 Days of Activism Campaign held	A 16 Days of Activism against the abuse of women and children is held on an annual basis	To make communities aware of the continued abuse of women and children and to change societal behaviour by campaigning against the abuse of women and children.	Activity	Continued	16 Days of Activism Campaign held by 20 December 2015	Annually	A specific date is used as a determination for success	Non-cumulative	Timing of Provincial and National events, as well as the availability of key stakeholders	Performance as close to the date as possible is desired, but must be during the national campaign period	REPORT		16 Days of Activism Campaign	-	20-Dec	-	-				Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Targeted Groups Survey Report	INNOVATION, LEARNING AND GROWTH	Number	GOV 4.8	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	-	300 000.00			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National and Provincial Strategies and Policies regarding people living with HIV and AIDS	INTERNAL BUSINESS	Number	GOV 4.9	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	60 000.00			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National Health Act	INTERNAL BUSINESS	Number	GOV 4.10	Number of quarterly District Health Council meetings held	District Health Council meetings are held on a quarterly basis	To coordinate and promote health in the District	Output	Continued	4 District Health 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 health in the District	MINUTES		District Health Council meetings	1	1	1	1			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	National Moral Regeneration Campaign	INTERNAL BUSINESS	Date	GOV 5.1	Annual moral regeneration campaign held	A moral regeneration campaign is held in the District annually	To align with the National Moral Regeneration campaign and its objectives, and to promote moral regeneration in the District	Activity	Continued	Moral regeneration campaign held by 30 June 2017	Annually	A specific date is used as a determination for success	Non-cumulative	Availability of stakeholders and availability of political principals	Performance on or before the date is desired.	REPORTS		Moral regeneration campaign	-	-	-	30-Jun	20 000.00			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
TO PROMOTE REGENERATION	National Moral Regeneration Campaign	INTERNAL BUSINESS	Number	GOV 5.2	Number of quarterly Moral Regeneration meetings held	Quarterly meetings with Civil Society and key stakeholders regarding moral regeneration	Promote moral regeneration	Output	Continued	3 Moral Regeneration 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 work against the promotion of moral regeneration	MINUTES		Moral Regeneration Forum meetings			1	1	1			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GOV 6.1	Number of quarterly Technical IGR meetings held	Technical IGR Meetings are held on a quarterly basis	To prepare for and report to the Political IGR	Output	Continued	4 Technical IGR 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 Political IGR	MINUTES		Technical IGR Forum			1	1	1	1	29 700.00	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	GOV 6.2	Number of quarterly Political IGR meetings held	Political IGR Meetings are held on a quarterly basis	To prepare for and report to the Premier's IGR	Output	Continued	4 Political IGR 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		Political IGR Forum			1	1	1	1		Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**MUNICIPAL MANAGER'S OFFICE**  
**Unit: Legal and Compliance Services**

TO ENSURE LEGAL COMPLIANCE	Municipal Finance Management Act (Act 56 of 2003), Municipal Systems Act (Act 32 of 2000)	INTERNAL BUSINESS	Number	GOV 7.1	Number of quarterly consolidated legislative compliance monitoring reports submitted to Council	Submission of quarterly compliance monitoring reports to Council.	To inform Council about the state of compliance with legislation in the Municipality	Output	Continued	4 Council approved consolidated legislative compliance monitoring reports	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.	REPORTS	COUNCIL RESOLUTION	Consolidated legislative compliance monitoring reports			1	1	1	1			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Existing and draft new policies	INNOVATION, LEARNING AND GROWTH	Number	GOV 7.2	Number of quarterly 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	4 technical policy consultation sessions held	Quarterly	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		Technical policy consultation sessions			1	1	1	1			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Draft Service level agreements	INTERNAL BUSINESS	Percentage	GOV 7.3	% of New Service Level Agreements reviewed by Legal and Compliance Unit	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%			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Draft New employment contracts	INTERNAL BUSINESS	Percentage	GOV 7.4	% of new employment contracts reviewed by Legal and Compliance Unit	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%			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Notices	INTERNAL BUSINESS	Percentage	GOV 7.5	% 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%			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Notices	INTERNAL BUSINESS	Percentage	GOV 7.6	% of mediation, conciliation and/or arbitration documents prepared or responded to	Legal and Compliance Officer will prepare documentation and responses in preparation for and response to mediation, conciliation and/or arbitrations that the Municipality is involved in	To prepare documentation and responses in preparation for and response to mediation, conciliation and/or arbitration	Output	New	100% of mediation, conciliation and/or arbitration documents prepared or responded to	Quarterly	A percentage is used to calculate success	Cumulative	Timeous receipt of notices and requests for documentation and responses	Lower performance is not desired	EMAIL WITH DOCUMENTATION		Documentation for and responses to mediation, conciliation and/or arbitration sessions			100%	100%	100%	100%			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE



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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
	Notices	INTERNAL BUSINESS	Percentage	GOV 7.7	% of Legal support provided in respect of litigation matters	Support will be provided to Council and Management, as well as the legal representatives of the Municipality in all litigation matters	To provide legal and administrative support in all litigation matters involving the Municipality	Output	New	100% Legal support provided in respect of litigation matters	Quarterly	A percentage is used to calculate success	Cumulative	Timeous receipt requests for support	Lower performance is not desired	EMAIL WITH DOCUMENTATION		Legal Support in respect of Litigation	100%	100%	100%	100%			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Notices	INTERNAL BUSINESS	Percentage	GOV 7.8	% of legal advise/opinions submitted in response to requests from Council and Management	Legal advise and options will be provided upon request from Council and Management in matters relating to the Municipality	To ensure that Council and Management take decisions and act based on legal advise	Output	New	100% legal advise/opinions submitted in response to requests from Council and Management	Quarterly	A percentage is used to calculate success	Cumulative	Timeous requests for advise/legal opinions	Lower performance is not desired	EMAIL WITH DOCUMENTATION		Legal advise/opinions	100%	100%	100%	100%			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
TO PROMOTE OVERSIGHT AND PUBLIC ACCOUNTABILITY	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	Number	GOV 8.1	Number of MPAC meetings held	MPAC meetings are held on a regular basis and 7 meetings are planned	MPAC should meet on a regular basis to perform its responsibilities as oversight body and to make recommendations to Council	Output	Continued with amendments	7 MPAC meetings held	Quarterly	A number 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	2	1	2	2			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Municipal Finance Management Act (Act 56 of 2003) Municipal Structures Act (Act 117 of 1998) Municipal Systems Act (Act 32 of 2000)	INTERNAL BUSINESS	Date	GOV 8.2	MPAC Oversight report on annual report submitted to Council	Council refers the Final Draft Annual Report to MPAC in January. The Oversight Report will be submitted to Council at the first meeting of Council in February.	To ensure that MPAC facilitate the oversight process regarding the Annual Report and also to ensure that an oversight report is prepared for Council in compliance with the MFMA and the MSA	Output	New	Oversight report on annual report submitted to Council by 28 February	Annually	A specific date is used as a determination for success	Non-cumulative	Availability of Committee members and Council meetings not taking place as scheduled	Lower performance is not desired as it will result in non-compliance with legislation	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Oversight report		28-Feb						Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	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	GOV 8.3	Number of monthly consolidated Audit Action Plan progress updates	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	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			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**MUNICIPAL MANAGER'S OFFICE**

**Unit: Risk Management**

MUNICIPALITY	IDP and SDBIP, Previous year risk register, Municipal Finance Management Act, all policies and procedures of the Municipality.	INTERNAL BUSINESS	Date	GOV 9.1	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			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	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	GOV 9.2	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			Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO MANAGE RISKS TO THE MUJ	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	GOV 9.3	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	-	-	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Strategic Risk Register	INTERNAL BUSINESS	Number	GOV 9.4	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	-	-	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Operational and Strategic Risk Register	INTERNAL BUSINESS	Number	GOV 9.5	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	-	-	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
TO PROMOTE ETHICAL BEHAVIOUR	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	GOV 10.1	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	-	-	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Existing policies	INTERNAL BUSINESS	Date	GOV 10.2	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 2017	Annually	Both a date and a number is used to calculate success	Non-cumulative in respect of date Cumulative in respect of the number	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	-	-	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Ethics Management or related policies	INTERNAL BUSINESS	Number	GOV 10.3	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	-	-	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Annual Skills Audit	INNOVATION, LEARNING AND GROWTH	Percentage	GOV 10.4	% of Ethics Steering Committee members trained in ethics management	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	-	-	-	100%	-	-	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

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				BUDGET 2016/2017		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
	Quarterly ethics management reports	INTERNAL BUSINESS	Percentage	GOV 10.5	% of suspected fraud or corruption incidents reported to SAPS	To report suspected cases of fraud and corruption to SAPS for investigation.	To comply with legislation and also to ensure that suspected fraud and corruption cases are investigated and prosecuted if there is cause.	Quality	Continued	100% of suspected fraud or corruption incidents reported to SAPS	Annually	A percentage is used to calculate success	Non-cumulative	Non-reporting of unethical behaviour to the designated ethics officer	Lower performance is not desirable.	REPORT	.	Suspected fraud or corruption incidents reported to SAPS	-	-	-	100%	-	-	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

TOP-LAYER SDBIP 2016/17

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION  
MUNICIPAL MANAGER'S OFFICE  
INTERNAL AUDIT UNIT

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				BUDGET		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	2016/17		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
																							Operational	Capital			
TO PROMOTE ACHIEVEMENT OF A CLEAN ANNUAL AUDIT OUTCOME FOR ALL THE MUNICIPALITIES IN THE DISTRICT	Auditor General report.	INTERNAL BUSINESS	Date	IA 6.2	Annual Audit Action Plan approved by Council	It is a monitoring tool for management.	The plan to address issues raised by the AG.	Input	Continued	Council approved Annual Audit Action Plan approved by 31 January 2016	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. Sethibe (Director IAD)	INTERNAL AUDIT
	Internal Audit plans	INTERNAL BUSINESS	Number	IA 6.3	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. Sethibe (Director IAD)	INTERNAL AUDIT	
	Framework and Standards	INTERNAL BUSINESS	Date	IA 6.4	Annual Internal Audit Policy approved by Council	To provides 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 2017	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 POLICY	COUNCIL RESOLUTION	Reviewed Internal Audit Policy	-	-	31-Mar	-	-	-	Mr. Sethibe (Director IAD)	INTERNAL AUDIT	
	Framework and Standards	INTERNAL BUSINESS	Date	IA 6.5	Annual Internal Audit Charter approved by Audit and Performance Committee	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	Reviewed Internal Audit Charter by 31 March 2017	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	MINUTES	.	Reviewed Internal Audit Charter	-	-	31-Mar	-	-	-	Mr. Sethibe (Director IAD)	INTERNAL AUDIT	
	National Treasury	INTERNAL BUSINESS	Date	IA 6.6	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 2017	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. Sethibe (Director IAD)	INTERNAL AUDIT	
	Agenda	INTERNAL BUSINESS	Number	IA 6.7	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. Sethibe (Director IAD)	INTERNAL AUDIT	
	Risk register	INTERNAL BUSINESS	Date	IA 6.8	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	4 annual audit plans for all municipalities approved	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. Sethibe (Director IAD)	INTERNAL AUDIT	
	Audit Committee Charter	INTERNAL BUSINESS	Number	IA 6.10	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	200 000.00	-	Ms. Bokgwathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	



TOP-LAYER SDBIP 2016/17

KPA: SPATIAL PLANNING AND INTEGRATED DEVELOPMENT PLANNING

MUNICIPAL MANAGER'S OFFICE

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				BUDGET 2016/17		INDICATOR RESPONSIBILITY																				
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT																			
																			TO IMPLEMENT THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT																			Spatial Planning and Land Use Management Act (Act 16 of 2013) and Regulations, as well as MOU with LMs	CUSTOMER	Number	SPID 1.4	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
Spatial Planning and Land Use Management Act (Act 16 of 2013) and Regulations, as well as SDF Guidelines	INTERNAL BUSINESS	Date	SPID 1.5	Spatial Development Framework reviewed	The Spatial Development Framework will be reviewed to ensure that it is aligned to SPLUMA and that it address current realities. The process will take 12 to 18 months and has already commenced in 2015/16	To align the District SDF with SPLUMA, National and Provincial Planning and to provide a long term vision and planning, inform the IDP and guide the SDFs of the LMs	Activity	Continued	Spatial Development Framework reviewed 30 June 2017	Annually	A specific date is used as a determination for success	Non-cumulative	Cooperation of all stakeholders may have a significant impact on the project, as well as lack of information, dependence on the schedules of Council, availability of project team members and steering committee members	Lower performance is not desired	Reviewed SDF		Spatial Development Framework	-																				-	-	30-Jun	700 000.00		Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT																			Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	SPID 2.1	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	Planning Tribunal	31-Aug	-	-	-	-			Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING
																			Municipal Systems Act (Act 32 of 2000) and Regulations	CUSTOMER	Date	SPID 2.2	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	District Appeals Authority	-	-	31-Mar	-			Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
																			Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	SPID 2.3	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	
																			Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Number	SPID 2.4	IDP Lekgotla 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	-	-	100 000.00		Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
																			Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Number	SPID 2.5	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	4 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	-	-	-	4	-		Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	

TO ENSURE EFFECTIVE STRATEGIC INTEGRATED	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	SPID 2.6	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
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	SPID 2.7	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
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Number	SPID 2.8	Number of combined IDP and Budget Steering Committee meetings held	Quarterly IDP Steering Committee (usually combined with the Budget Steering Committee) meetings	To monitor the progress regarding the compilation of the IDP and/or to take decisions during the review process regarding particular issues related to the IDP.	Activity	Continued with amendments	4 combined IDP Steering Committee meetings	Quarterly	A number is used to calculate success	Cumulative	Availability of politicians and management may impact on the frequency and success of the meetings	Performance less than 4 is not really desirable, as it may impact on the success of the IDP compilation	MINUTES		IDP Steering Committee	1	1	1	1					Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Number	SPID 2.9	Number of District Planning and Performance Management Forum meetings held	The District Planning and Performance Management Forum will meet regularly to discuss planning and organisational performance management related matters. It includes the LMs and Sector Departments	To ensure that planning progress is monitored and aligned across sectors and spheres and that the regional planning is strengthened.	Activity	New	8 District Planning and Performance Management Forum meetings held	Monthly	A number is used to calculate success	Cumulative	Availability of stakeholders	Lower performance is not desired	MINUTES		District Planning and Performance Management Forum	2	2	2	2					Mr. Teise (Director DAP)	DEVELOPMENT AND PLANNING	

CORPORATE SERVICES DEPARTMENT

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				BUDGET		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
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.	INTERNAL BUSINESS	Number	ITD 1.2	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 SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	HR Strategy Implementation Reports	-	1	-	1	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Approved institutional structure	INTERNAL BUSINESS	Date	ITD 1.3	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 March	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 SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Staff Structure	-	-	31-Mar	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	
	HR related policies and procedures	INTERNAL BUSINESS	Number	ITD 1.4	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 updating Council on HR matters	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	HR Status reports	1	1	1	1	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	HR policies	INTERNAL BUSINESS	Percentage	ITD 1.6	% of identified HR policies annually reviewed by 31 March	To regulate and monitor all HR related policies	To submit to Council HR related policies for adoption	Output with amendments	Continued	100% of HR policies annually reviewed by 31 March	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	
	MSA	INTERNAL BUSINESS	Percentage	ITD 1.8	% of Senior Management performance agreements published on the official website	Performance agreements are published to the official website on an annual basis to comply with the MFMA	To comply with legislation and to inform the public accordingly	Output	Continued	100 % of Senior Management performance agreements published on the official website	Annually	A percentage is used to calculate success	Non-cumulative	Downtime on the website as well as agreements not signed in time	Lower performance is not desired, because it will lead to non-compliance	Website screen-print	-	Senior Management Performance Agreements published to website	100%	-	-	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Percentage	ITD 1.9	% of Senior Management performance agreements submitted to COGHSTA	Performance agreements are submitted to COGHSTA on an annual basis in terms of the MSA	To comply with legislation	Output	Continued	100% of Senior Management performance agreements submitted to COGHSTA	Annual	A percentage is used to calculate success	Non-cumulative	Lack of signed PA.	Lower performance is not desirable because it will impede on good governance	SUBMISSION LETTER	-	Senior Management Performance Agreements submitted	100%	-	-	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Date	ITD 1.10	Senior Management annual performance assessment panel facilitated	Review panel assess the performance of Senior Managers	To monitor performance of senior Management against IDP and SDBIP 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	
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Number	ITD 1.11	Number of quarterly staff performance review monitoring reports submitted to Council	Monitoring of performance target of others staff members	To monitor performance of other staff members against IDP and SDBIP targets	Output	Continued	4 staff performance review monitoring 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 to inform Council on progress made on implementation of IDP targets.	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Staff performance monitoring reports	1	1	1	1	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES

TO PROVIDE ADEQUATE OPPORTUNITIES FOR THE DEVELOPMENT OF EMPLOYEES AND COUNCILLORS	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Percentage	ITD 1.12	% 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%			50 000.00	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Skills Development Policy, Skills Development Act and Regulations	INTERNAL BUSINESS	Date	ITD 2.1	Annually reviewed WSP submitted to Department of Labour	Submission of WSP as per Skills Development Act	To submit annual reviewed WSP to the Doll	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
	Skills Development Act and Regulations	INTERNAL BUSINESS	Date	ITD 2.2	Annual training report submitted to Department of Labour	Submission of annual training report to Doll	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
	Skills Development Act and Regulations	INTERNAL BUSINESS	Date	ITD 2.3	Annual skills audit report prepared	Skills audit report provide training needs of employees and Councillors	To provide evidence (report) to that skills audit has been done.	Output	Continued	Annual skills audit report submitted to Council by 30 September	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 both the implementation and reporting of the WSP	EMAIL WITH REPORT		Skills Audit			30-Nov			Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Skills Development Act and Regulations	INTERNAL BUSINESS	Number	ITD 2.4	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
	Regulations on Minimum Competencies	INTERNAL BUSINESS	Percentage	ITD 2.5	% of Management compliant with minimum competency requirements	Competent Senior Manager as per Minimum Competency standards	To comply with Minimum Competency regulations for Senior Managers	Output	Continued	100% of Management compliant with minimum competency requirements	Annual	A percentage is used to calculate success	Non-cumulative	Non-attendance or failure to complete the course by employees.	Lower performance is not desirable because it will impede on the competencies of senior managers	REPORT		Senior Minimum competency requirements				100%		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Regulations on Minimum Competencies	INTERNAL BUSINESS	Percentage	ITD 2.6	% of BTO staff compliant with minimum competency requirements	Competent Financial employee as per Minimum Competency standards	To comply with Minimum Competency regulations for financial practitioners	Output	Continued	100% of BTO staff compliant with minimum competency requirements	Annual	A percentage is used to calculate success	Non-cumulative	Non-attendance or failure to complete the course by employees.	Lower performance is not desirable because it will impede on the competencies of financial employees.	REPORT		BTO Minimum competency requirements				100%		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
TO PROVIDE EQUITABLE EMPLOYMENT OPPORTUNITIES FOR ALL	Employment Equity Act and Employment Equity Plan	INTERNAL BUSINESS	Date	ITD 3.1	Annually reviewed Employment Equity Plan approved by Council	EEP to assist with equal representativity at the work place	To provide a Employment Equity plan in line with representivity.	Output	Continued	Annually reviewed Employment Equity Plan approved by Council by 31 May	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		Employment Equity Plan				31-May		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Employment Equity Act and Employment Equity Plan	INTERNAL BUSINESS	Date	ITD 3.2	Annual EEP report submitted to Department of Labour	Submission of EEP report as per Skills Development Act to Doll	To submit annual EEP report to the Doll	Output	Continued	Annual EEP report submitted to Department of Labour by 30 June	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 to inform Council and Doll on progress made.	REPORT		Annual Employment Equity Report				30-Jun		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Employment Equity Act and Employment Equity Plan	INTERNAL BUSINESS	Number	ITD 3.3	Number of quarterly EEP reports submitted to Council	Employment Equity Plan report to assist with equal representivity at the work place	To provide feed back on implementation of EEP	Output	Continued	4 EEP 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 to inform Council on progress made on the implementation of the EEP.	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Quarterly Employment Equity Reports		1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Main Collective Agreement, LRA and HR related policies	INTERNAL BUSINESS	Number	ITD 4.1	Number of quarterly Local Labour Forum meetings held	Sound labour relations in the work place	To provide proof of working relationship between the employer and employees	Output	Continued	4 Local Labour Forum 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 both the sound relationships and workplace stability.	MINUTES		Local Labour Forum		1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Main Collective Agreement, LRA and HR related policies	INTERNAL BUSINESS	Number	ITD 4.2	Number of quarterly staff discipline and grievance reports submitted to Council	address disciplinary and grievance matter in the workplace	To provide feed back on disciplinary and grievance	Output	Continued	4 staff discipline and grievance 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 to keep Council informed on labour matters	REPORT		Staff discipline and grievance		1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	IT Framework and IT policies	INTERNAL BUSINESS	Date	ITD 5.1	Council approved IT Strategy	IT strategy is the overall plan which consist of objective(s), principles and tactics relating to use of the technologies within the ITG	To provide a IT Strategy consist of principles, objectives and tactics	Input	Continued	Council approved IT Strategy by 31 May	Annually	A date is used to calculate success	Non-cumulative	Capacity of internal staff in drafting the IT Strategy.	Lower performance is not desirable because it will impede on the ability of both the IT administration and Council to monitor implementation of the IT Strategy and to account	COUNCIL RESOLUTION	COUNCIL RESOLUTION	IT Strategy		30 Sept				Mr M Eilerd (Director: CSD)	CORPORATE SERVICES



TO PROMOTE SOUND LABOUR RELATIONS	ICT policies and procedures	INTERNAL BUSINESS	Percentage	ITD 5.2	% of ICT policies reviewed by 31 March	ICT polices regulates and monitoring IT related activities	To reviewed ICT policies for maximum compliance.	Output	Continued	100% of ICT policies reviewed by 31 March	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
	ICT policies and procedures	INTERNAL BUSINESS	Number	ITD 5.3	Number of monthly ICT management reports submitted to Municipal Manager	ICT Management report providing a broad overview of all IT related activities.	To provide feed back on ICT related activities.	Output	Continued	12 ICT management reports submitted to Municipal Manager	Monthly	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 ICT related matters.	REPORT	ICT Management reports	3	3	3	3	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	ICT policies and procedures, Governance Framework	INTERNAL BUSINESS	Number	ITD 5.4	Number of quarterly internal IT Steering Committee meetings	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
	ICT policies and procedures	INTERNAL BUSINESS	Number	ITD 5.5	Number of bi-annual District IT Governance Committee meetings	District IT Governance Committee share IT related issues in the district	To share IT related issues with IT practitioners	Output	Continued	Bi-annual District IT Governance Committee meetings	Bi-annual	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 both the administration and Council to monitor implementation of the Strategy and to account	MINUTES	District IT Governance	-	1	-	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	ICT policies and procedures	INTERNAL BUSINESS	Date	ITD 5.6	Annual Official website maintenance report	Updates, uploads and removal of documents from the website is monitored and reported on annually	To monitor and report on content of the website, as well as to monitor compliance with regard to the official website	Output	Continued with amendments	Annual Official website maintenance report submitted by 30 June	Annual	A date is used to calculate success	Non-cumulative	Lack of monthly and quarterly monitoring reports from IT Section	Lower performance is not desirable because it will impede on good governance.	REPORT	Official Website maintenance	-	-	-	30-Jun	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	ICT policies and procedures	INTERNAL BUSINESS	Number	ITD 5.7	Number of quarterly official website management reports	Maintenance of the official website	To provide feed back on maintenance of the official website	Output	Continued	4 official website management reports	Monthly	A number is used to calculate success	Cumulative	Availability of members for committee meetings	Lower performance is not desirable because it will impede on good governance.	REPORT	Website management reports	1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	IT Audit findings	INTERNAL BUSINESS	Number	ITD 5.8	Number of monthly IT audit action plan implementation reports submitted to OCAC	Monitoring of IT Audit Action Plan in line with IT Audit findings	To address IT findings and provide feed back accordingly	Output	Continued	12 IT audit action plan implementation reports submitted to OCAC	Monthly	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 to implement IT audit findings.	REPORT	IT Audit Action Plan Implementation Reports	3	3	3	3	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
TO ENSURE THAT LEGISLATIVE AND POLICY SYSTEMS ARE IN PLACE	By-laws	INTERNAL BUSINESS	Date	ITD 6.1	Annually updated municipal code	Gazette by-laws inline with legislative requirements	To keep an update municipal code in place	Output	Continued	Annually updated municipal code by 30 June	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	CODE	Municipal Code	-	-	-	30-Jun	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Corporate Services policies	INTERNAL BUSINESS	Percentage	ITD 6.2	% of Corporate Services policies displayed on the official website	Website to share information with public as part of good governance	To made approved policies available to the public and private institutions	Output	Continued	100% of Corporate Services policies displayed on the official website	Quarterly	A percentage 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 good governance	Screen print	Policies displayed on official website	100%	100%	100%	100%	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Corporate Services policies	INTERNAL BUSINESS	Percentage	ITD 6.3	% of Council approved policies displayed on the internal website	Website to share information with public as part of good governance	To made approved policies available to the public and private institutions	Output	Continued	100% of Council approved policies displayed on the internal website	Quarterly	A percentage 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 good governance	REPORT	Policies displayed on internal website	100%	100%	100%	100%	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Corporate Services policies	INTERNAL BUSINESS	Date	ITD 6.4	Annual internal website maintenance report	Updates, uploads and removal of documents from the internal website is monitored and reported on annually	To monitor and report on content of the internal website.	Output	New	Annual internal website maintenance report submitted by 30 June 2017	Annually	A date is used to calculate success	Non-cumulative	Cooperation from stakeholders, as well as lack of information and downtime on the	Lower performance is not desired	REPORT	Internal Website Report	-	-	-	30-Jun	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
WIDE EFFECTIVE ADMINISTRATIVE SUPPORT SERVICES	Council Itinerary	INTERNAL BUSINESS	Percentage	ITD 7.1	% of agendas for ordinary council meetings distributed to councillors at least 7 calendar days prior to each meeting	Councillor to received their Council agendas 7 days before meeting	To provide to councillors 7 days before the ordinary Council meeting their agenda	Output	Continued	100% of agendas for ordinary council meetings distributed to councillors at least 7 calendar days prior to each meeting	Quarterly	A number is used to calculate success	Non-cumulative	Availability a driver to distribute the agendas and for portfolio Committee meetings	Lower performance is not desirable because it will impede on the ability of both the administration and good governance	REGISTER	Council agendas to councillors	100%	100%	100%	100%	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Council Itinerary and administrative procedures	INTERNAL BUSINESS	Percentage	ITD 7.2	% of ordinary council agendas provided to Management at least 7 calendar days prior to each meeting	Management to received their Council agendas 7 days before meeting	To provide management 7 days before the ordinary Council meeting their agenda	Output	Continued with amendments	100% of agendas provided to Management electronically at least 7 calendar days prior to each meeting	Quarterly	A percentage is used to calculate success	Non-cumulative	Availability of members for portfolio Committee meetings	Lower performance is not desirable because it will impede on the ability of both the administration and good governance	REGISTER	Council agendas to management	100%	100%	100%	100%	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
	Council Itinerary and administrative procedures	INTERNAL BUSINESS	Number	ITD 7.3	Number of Council meetings held	Council meetings the resolved on items submitted	To create a platform for council to resolved on matters	Output	Continued	8 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	2	2	2	2	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES

TO PRO		INTERNAL BUSINESS	Percentage	ITD 7.4	% of approved Council minutes signed by the Speaker	Approved minutes reflects the resolutions taken by Council	To ensure that the Speaker signed off approved minutes	Output	Continued	100% of approved Council minutes signed by the Speaker	Quarterly	A percentage is used to calculate success	Non-cumulative	Availability of the speaker to signed approved minutes.	Lower performance is not desirable because it will impede on the ability of both the administration and good governance	MINUTES	SPEAKER TO SIGN MINUTES	Signed Council minutes	100%	100%	100%	100%		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	
TO PROVINCE RECORDS MANAGEMENT SERVICES		INTERNAL BUSINESS	Number	ITD 8.1	Number of bi-annual amendments and additions to the file plan submitted to the Provincial Archival Services	All amendments and additions to the approved File Plan must be submitted to the Provincial Archives Services	To inform Provincial Archives Services about amendments and or additions to the File Plan	Output	Continued with amendments	2 amendments and additions to the file plan submitted to the Provincial Archival Services	Bi-annual	A number is used to calculate success	Cumulative	Failure from Provincial Archives to acknowledge the requests made.	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	SUBMISSION LETTER		File plan amendments and additions	-	1	-	1		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	
		INTERNAL BUSINESS	Date	ITD 8.2	Annual destruction certificate issued	Destruction certificate provide proof for destroying of records	To submit to Provincial Archive Services a request to destruct identified records	Output	Continued	Annual destruction certificate issued by 30 June	Annual	A date is used to calculate success	Non-cumulative	Failure from Provincial Archivist to acknowledge and or approved the requests made.	Lower performance is not desirable because it will impede on the ability of both implementation of the Record Management Policy as well as Provincial Archive Act	DESTRUCTION CERTIFICATE		Destruction of redundant records	-	-	-	30-Jun		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	
		INTERNAL BUSINESS	Percentage	ITD 8.3	Number of monthly EDMS update reports	All records must be captured and stored on the EDMS.	To report on records captured on the Electronic Document Management System	Output	Continued	12 EDMS update reports	Monthly	A percentage is used to calculate success	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 implementation of the Record Management Policy as well as Provincial Archive Act	REPORT		EDMS update reports	3	3	3	3		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	
		INTERNAL BUSINESS	Number	ITD 8.4	Number of bi-annual pest control activities	Pest control is done on a bi-annual basis to ensure that records are not damaged as a result of uncontrolled pests	To safeguard records through pest control	Output	Continued	Bi-annual pest control activities	Bi-annual	A number is used to calculate success	Cumulative	Delay in appointment of service provider	Lower performance is not desirable because it will impede on the ability of both implementation of the Record Management Policy as well as Provincial Archive Act	CERTIFICATE		Pest control activities	-	1	-	1	17 600.00		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES
		INTERNAL BUSINESS	Number	ITD 9.1	Number of quarterly auxiliary services reports submitted to Council	Auxiliary reports provide feed back on services provided	To provide auxiliary services reports on relevant services rendered	Output	Continued	4 auxiliary services reports submitted to Council	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	
TO PROVIDE AUXILIARY SERVICES		INTERNAL BUSINESS	Date	ITD 9.2	Signed service level agreement for the provision of cleaning services	Service Level Agreements stipulate the obligations of the parties involved	To make Services Providers contractual responsible for services to rendered	Output	Continued	Signed service level agreement for the provision of cleaning services by 30 October	Annual	A date is used to calculate success	Failure to sign the service level agreement with service provider	Lower performance is not desirable because it will impede on both monitoring and holds service provider accountable	SLA		Cleaning services	30-Oct	-	-	-		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES		
		INTERNAL BUSINESS	Number	ITD 9.5	Number of monthly fleet management reports	Regulates and monitoring all official vehicles.	To provide fleet management reports indicating the implementation of Fleet Management policy	Output	Continued	12 fleet management reports	Monthly	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 on both the implement the Fleet Management Policy and monitoring official	REPORTS		Fleet management	3	3	3	3		Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	

KPA: FINANCIAL VIABILITY AND MANAGEMENT

BUDGET AND TREASURY OFFICE

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				BUDGET 2016/2017		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
	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 1.1	Council approved Annual Budget	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	Continued	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	Annual Budget	-	-	-	31-May	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	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 1.2	Council approved Adjustment Budget	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	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Municipal Budget and reporting Regulations	FINANCIAL	Number	BTO 1.3	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 Budget Steering Committee meetings	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 timeously 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	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	BTO 1.4	Number of MFMA monthly 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	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE

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				BUDGET 2016/2017		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO PROMOTE AND ENHANCE THE FINANCIAL VIABILITY OF THE DISTRICT MUNICIPALITY	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	BTO 1.5	Number of consolidated Quarterly Municipal financial reports (MFMA Section 52 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	4 Council approved MFMA Section 52 reports	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	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Date	BTO 1.6	Mid-year budget and performance report submitted to Council annually by 31 January	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	Council approved Section 72 report 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	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Number	BTO 1.7	Number of monthly Bid-evaluation and Specification Committee meetings	Committee established to compile specifications of a bid. Committee established to evaluate a bid.	To segregate functions of the bid committees	Input	Continued	12 monthly Bid-evaluation and Specification Committee meetings	Monthly	A number is used to calculate success	Cumulative	the schedule of all bid committee not in place	Low performance is not desirable as it would impact on the awarding of tenders and ultimately service delivery.	MINUTES		Bid-evaluation and Specification Committee meetings	3	3	3	3	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Number	BTO 1.8	Number of monthly Bid-adjudication Committee meetings	Committee established for the awarding of bids	To render support to the MM	Input	Continued	12 monthly Bid-adjudication Committee meetings	Monthly	A number is used to calculate success	Cumulative	the schedule of bid committee meetings not in place	Low performance is not desirable as it would impact on the awarding of tenders and ultimately service delivery.	MINUTES		Bid-adjudication Committee meetings	3	3	3	3	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Number	BTO 1.10	Number of monthly bid progress reports submitted to Municipal Manager	Progress with the acquisition and award of bids is monitored and reported to the Municipal Manager on a monthly basis	To inform the Municipal Manager of the progress made in the acquisition and awarding of bids.	Output	New	11 Number of monthly bid progress reports submitted to Municipal Manager	Monthly	A number is used to calculate success	Cumulative	Lack of information and cooperation from internal stakeholders	Lower performance is not desired as it will limit the ability of the Municipal Manager to account.	REPORTS		Monthly Bid progress reports	2	3	3	3	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Percentage	BTO 1.11	% of quotation based purchases less than R30 000 concluded within 3 working days	The tools used to accelerate service delivery within the municipality	To ensure that the tenders are finalized within a specified period in order to accelerate service delivery.	Output	Continued	95 % of quotation based purchases concluded within 3 working days	Quarterly	A percentage is used to determine the success	Cumulative	the authorization of the requisition form hampers the processing of the purchase order.	Lower performance is not desirable as it would impact on service delivery and deadlines of other stakeholders.	REGISTER		% of quotation based purchases concluded	95%	95%	95%	95%	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Number	BTO 1.12	Number of quarterly Supply Chain Management reports submitted to Council.	The tool used to allow council and the mayor to exercise their oversight role on the implementation of SCM policy	To allow Council to exercise its oversight responsibilities	Output	Continued	4 Council approved supply chain management reports submitted	Quarterly	A number is used to calculate success	Cumulative	the unscheduled meetings hampers the planning of the SCM unit	Lower performance is not desirable as it would lead to non compliance with the MFMA	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Supply chain management reports	1	1	1	1	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Date	BTO 1.13	Annual Financial Statements submitted to the AG	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 2016	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 section22 of the MFMA	LETTER AND ANNUAL FINANCIAL STATEMENTS APPROVAL OF DRAFT ANNUAL FINANCIAL		Annual Financial Statements	31-Aug	-	-	-	-	300 000.00	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	BTO 1.14	Number of quarterly financial statements submitted to Audit 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	3 Financial statements submitted to Audit 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 section22 of the MFMA	EMAIL WITH QUARTERLY AFS		Q1, Q2 and Q3 Financial Statements	-	1	1	1	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and accounting policy	FINANCIAL	Number	BTO 1.16	Number of Bank reconciliation compiled monthly	A process that explains the difference between the bank balance shown in the municipality's bank statement and corresponding figures shown in municipality's records	To compare the financial transactions of the municipality to those of the municipality's bank, and determine any variances between two sets of records	Output	Continued	12 Bank reconciliation compiled	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 Monthly Section 71 reports	BANK RECONCILIATIONS		Bank Reconciliations	3	3	3	3	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE



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				BUDGET 2016/2017		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
Municipality IS	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	CUSTOMER	Date	BTO 1.17	Vendors list annually updated for the next financial by 30 July	A database of registered service providers that are legible to do business with the municipality that is updated annually before the start of the financial year. Business will only be conducted with suppliers registered on the database. Further additions to the database will not be allowed except in the case of bids for which service providers may be required that are not available on the database.	To ensure that the municipality do business with legitimate entities that meet all the MFMA requirements, as well as to limit the continuous administrative burden of the municipality by opening and closing this process for a certain period prior to the start of the new financial year.	Output	Continued	Vendors list updated by 30 June 2016	Annually	A date is used to determine success	Cumulative	non registration of prospective suppliers on the database of the municipality	the registration on the database by prospective bidders	APPROVED VENDORS LIST		Update Vendors List	-	-	-	30-Jun	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	CUSTOMER	Percentage	BTO 1.18	% of rand tender value awarded to BBBEE compliant companies	It is expected that at least 60% of total tender rand value awarded must be awarded to BBBEE compliant companies	To contribute to the national objective of growing the capacity and development, as well as participation and access to opportunities of historically disadvantaged communities	Output	Continued	60% of Rand tender value awarded to BBBEE compliant companies by 30 June 2016	Quarterly	A percentage is used to determine the success	Non-cumulative	failure of SMMEs to register for BBBEE certificate and ignorance	Lower performance is not desired because it will not contribute to the empowerment of historically disadvantaged communities. Higher performance is also not desired because it will disadvantage non-	QUARTERLY SCM REPORT	COUNCIL RESOLUTION	Rand Tender Value Awarded	60%	60%	60%	60%	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	CUSTOMER	Date	BTO 1.19	Number of vendor information sharing sessions held	Session meant to disseminate information to service providers about the SCM processes of the municipality	To ensure that the businesses are familiar with the procurement processes of the municipality	Output	Continued	Vendor information sharing session held by 30 June 2016	Annually	A date is used to determine success	cumulative	failure to attend critical information sharing sessions by SMME	lower performance is not desirable as it will impact on the participation of the previously disadvantaged persons	REPORTS		Vendor Information Sharing Session	1	-	-	1	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Municipal Finance Management Act(MFMA)	INTERNAL BUSINESS	Number	BTO 1.20	Number of reviewed finance related policies approved by Council	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 Council approved reviewed finance related policies	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	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Circular from the Dept. of Cooperative Governance	FINANCIAL	Number	BTO 1.22	Number of Back to Basics reports submitted to Council	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	Lower performance not desirable as it would like to non compliance with statutory requirements.	REPORTS	COUNCIL RESOLUTION	Back to basics reports	1	1	1	1	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Municipal Finance Management Act	FINANCIAL	Number	BTO 1.23	Number of quarterly MFMA Section 66 reports regarding salaries and allowances submitted to Council	Consolidated report indicating expenditure incurred by the municipality on staff salaries and benefits	To inform council about the financial implications in respect of staff salaries	Output	Continued	4 Section 66 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	Lower performance not desirable as it will cause non-compliance with section 66 of the MFMA	REPORTS	COUNCIL RESOLUTION	MFMA Section 66 Reports	1	1	1	1	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Municipal Finance Management Act	FINANCIAL	Number	BTO 1.24	Reviewed Financial By-law published in Provincial Gazette	Policies that governs the municipality	To ensure that the municipality complies with all applicable pieces of legislation	Output	Continued	Council approved financial by-law by 31 March 2016	Annually	A number is used to calculate success	Non-cumulative	Inadequate skills and knowledge within the BTO	Lower performance not desirable	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Financial by-law reviewed	-	-	-	31-Mar	100 000.00	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act, SDBIP	FINANCIAL	Date	BTO 1.25	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 2016	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	-	-	-	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act: Division of Revenue Act	FINANCIAL	Number	BTO 1.26	Number quarterly grant monitoring reports	Grant implementation progress and compliance will be monitored and reported to the Municipal Manager on a quarterly basis	To ensure that the allocated grants are used appropriately and that progress is tracked.	Output	Continued with significant amendments	4 quarterly grant monitoring reports submitted to the Municipal Manager	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	Lower performance is not desirable as it will impede on the ability of the BTO to compile the AFS and for the Municipal Manager to account	EMAIL WITH REPORTS		Grant reports	4	4	4	4	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Resolution of Senior Management Meeting	CUSTOMER	Percentage	BTO 2.1	% of all debtors and creditors and payroll information verified	Process of data cleansing to prepare for a new standard chart of account	To ensure that the debtors/ creditors of the municipality are legitimate and information thereof is verified	Output	Continued	100% data of creditors and debtors information verified	Annually	A percentage is used to determine the success	Non-cumulative	Lack of proper information, timeframe for collecting information not adhere to	Lower performance not desirable as this will prevent timely implementation of SCOA	DATABASE		Data verification of creditors and debtors information	-	-	-	100%	-	-	CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	

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																			Q1	Q2	Q3	Q4	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO ENSURE THAT THE MUNICIPAL ASSETS ARE PROPERLY SAFEGUARDED	SCOA Regulations	INTERNAL BUSINESS	Number	BTO 2.3	Number of quarterly SCOA project plan implementation reports submitted to Council	Progress in preparing for implementation of SCOA will be monitored and reported to Council on a quarterly basis	To ensure that SCOA is implemented in the municipality and that Council is regularly informed of the progress made.	Output	New	4 quarterly SCOA project plan implementation reports submitted to Council	Annually	A number is used to calculate success	Cumulative	Inadequate capacity and resources	Lower performance not desirable as this will prevent timely implementation of SCOA	MINUTES	SCOA Steering Committee Resolution Registers	3	2	3	3	1 940 000.00		CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	SCOA Regulations	INTERNAL BUSINESS	Number	BTO 2.4	Number of SCOA Steering Committee meetings held	Committee established to oversee the implementation of SCOA	To ensure that SCOA is implemented in the municipality	Output	Continued with amendments	SCOA steering committee resolution registers	Quarterly	A number is used to calculate success	Cumulative	Inadequate capacity and resources, non-attendance and availability of steering committee members	Lower performance not desirable as this will prevent timely implementation of SCOA	MINUTES	SCOA Steering Committee Resolution Registers	1	1	1	1			CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
TO ENSURE THAT THE MUNICIPAL ASSETS ARE PROPERLY SAFEGUARDED	Asset Management Policy of JTGM	FINANCIAL	Percentage	BTO 3.1	% 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%	520 000.00		CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Resolution of Senior Management Meeting	FINANCIAL	Number	BTO 3.2	Number of monthly Asset register update reports submitted to the Municipal Manager	Report indicating the additions, disposals, depreciation etc. within the asset register	To monitor the management of municipal assets	Output	Continued with amendments	12 Asset register update reports submitted to the Municipal Manager	Monthly	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	3	3	3	3			CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	
	Resolution of Senior Management Meeting	INTERNAL BUSINESS	Number	BTO 3.3	Number of quarterly of Asset 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			CHIEF FINANCIAL OFFICER (VACANT)	BUDGET AND TREASURY OFFICE	