

JOHN TAOLO GAETSEWE DISTRICT MUNICIPALITY



REVIEWED TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015/16 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

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

DC45 John Taolo Gaetsewe - Table B1 Adjustments Budget Summary -

Description	Budget Year 2015/16									Budget Year +1 2016/17	Budget Year +2 2017/18
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
R thousands											
Financial Performance											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-
Investment revenue	2 917	-	-	-	-	-	-	-	2 917	1 459	729
Transfers recognised - operational	72 318	-	-	-	-	-	9 096	9 096	81 414	81 112	84 998
Other own revenue	6 692	-	-	-	-	-	(852)	(852)	5 840	6 145	6 471
Total Revenue (excluding capital transfers and contributions)	81 927	-	-	-	-	-	8 244	8 244	90 171	88 716	92 198
Employee costs	53 761	53 761	-	-	-	-	(3 147)	(3 147)	50 614	53 398	56 228
Remuneration of councillors	7 024	-	-	-	-	-	(2 310)	(2 310)	4 714	4 973	5 236
Depreciation & asset impairment	966	-	-	-	-	-	1 234	1 234	2 200	2 321	2 444
Finance charges	279	-	-	-	-	-	-	-	279	294	310
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants	8 285	-	-	-	-	-	(1 976)	(1 976)	6 309	4 815	4 924
Other expenditure	29 157	-	-	-	-	-	15 534	15 534	44 691	39 243	38 163
Total Expenditure	99 472	53 761	-	-	-	-	9 334	9 334	108 806	105 043	107 305
Surplus/(Deficit)	(17 546)	(53 761)	-	-	-	-	(1 090)	(1 090)	(18 635)	(16 327)	(15 107)
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(17 546)	(53 761)	-	-	-	-	(1 090)	(1 090)	(54 851)	(16 327)	(15 107)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	(17 546)	(53 761)	-	-	-	-	(1 090)	(1 090)	(54 851)	(16 327)	(15 107)
Capital expenditure & funds sources											
Capital expenditure	1 204	-	-	-	-	-	33	33	1 237	1 200	1 200
Transfers recognised - capital	-	-	-	-	-	-	33	33	33	-	-

Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	1 200	1 200
Internally generated funds	1 204	-	-	-	-	-	-	-	-	1 204	-	-
Total sources of capital funds	1 204	-	-	-	-	-	-	33	33	1 237	1 200	1 200
Financial position												
Total current assets	8 704	-	-	-	-	-	-	4 686	4 686	13 390	11 003	11 003
Total non current assets	74 689	-	-	-	-	-	-	3 199	3 199	77 888	76 767	75 523
Total current liabilities	-	-	-	-	-	-	-	17 304	17 304	17 304	17 288	17 562
Total non current liabilities	-	-	-	-	-	-	-	25 618	25 618	25 618	38 709	52 478
Community wealth/Equity	84 359	-	-	-	-	-	-	(36 003)	(36 003)	48 356	32 029	16 922
Cash flows												
Net cash from (used) operating	(17 602)	-	-	-	-	-	-	3 260	3 260	(14 342)	(13 770)	(12 414)
Net cash from (used) investing	(1 204)	-	-	-	-	-	-	567	567	(637)	(1 200)	(1 200)
Net cash from (used) financing	(400)	-	-	-	-	-	-	(44)	(44)	(444)	12 506	13 614
Cash/cash equivalents at the year end	7 419	-	-	-	-	-	-	(4 954)	(4 954)	2 465	0	0
Cash backing/surplus reconciliation												
Cash and investments available	7 419	-	-	-	-	-	-	(4 955)	(4 955)	2 464	-	-
Application of cash and investments	84 359	-	-	-	-	-	-	(84 359)	(84 359)	-	16 530	16 779
Balance - surplus (shortfall)	(76 940)	-	-	-	-	-	-	79 404	79 404	2 464	(16 530)	(16 779)
Asset Management												
Asset register summary (WDV)	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	966	-	-	-	-	-	-	1 234	1 234	2 200	2 321	2 444
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Free services												
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-	-	-
Households below minimum service level												

Water:	-	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
2. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been
3. Increases of funds approved under MFMA section 31
4. Adjustments approved in accordance with MFMA section 29
5. Adjustments to transfers from National or Provincial Government
6. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)
7. $G = B + C + D + E + F$
8. Adjusted Budget $H = (A \text{ or } A1/2 \text{ etc}) + G$

DC45 John Taolo Gaetsewe - Table B2 Adjustments Budget Financial Performance (standard classification) -

Standard Description	Ref	Budget Year 2015/16									Budget Year +1 2016/17	Budget Year +2 2017/18
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		5	6	7	8	9	10	11	12			
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Standard												
Governance and administration		101 706	-	-	-	-	-	(25 918)	(25 918)	75 788	75 951	79 099
Executive and council		9 457	-	-	-	-	-	924	924	10 381	10 353	10 881
Budget and treasury office		92 164	-	-	-	-	-	(26 842)	(26 842)	65 322	65 509	68 124
Corporate services		85	-	-	-	-	-	-	-	85	89	94
Community and public safety		867	-	-	-	-	-	(167)	(167)	700	700	700
Community and social services		-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-
Public safety		867	-	-	-	-	-	(167)	(167)	700	700	700
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		5 980	-	-	-	-	-	7 703	7 703	13 683	12 064	12 399
Planning and development		4 225	-	-	-	-	-	7 703	7 703	11 928	10 309	10 644
Road transport		1 755	-	-	-	-	-	-	-	1 755	1 755	1 755
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	108 554	-	-	-	-	-	(18 382)	(18 382)	90 171	88 716	92 198
Expenditure - Standard												
Governance and administration		60 040	-	-	-	-	-	4 109	4 109	64 148	62 283	63 337

Executive and council		25 659	-	-	-	-	-	(1 536)	(1 536)	24 123	24 800	26 110
Budget and treasury office		16 606	-	-	-	-	-	(985)	(985)	15 621	16 332	15 934
Corporate services		17 775	-	-	-	-	-	6 630	6 630	24 404	21 151	21 293
Community and public safety		11 034	-	-	-	-	-	(632)	(632)	10 402	8 999	9 438
Community and social services		10 608	-	-	-	-	-	(873)	(873)	9 735	8 299	8 738
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-
Public safety		426	-	-	-	-	-	241	241	667	700	700
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		28 398	-	-	-	-	-	5 858	5 858	34 256	33 761	34 530
Planning and development		26 643	-	-	-	-	-	5 858	5 858	32 501	32 006	32 775
Road transport		1 755	-	-	-	-	-	-	-	1 755	1 755	1 755
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	99 472	-	-	-	-	-	9 334	9 334	108 806	105 043	107 305
Surplus/ (Deficit) for the year		9 081	-	-	-	-	-	(27 716)	(27 716)	(18 635)	(16 327)	(15 107)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in the Adjustments Budget Financial Performance (revenue and expenditure)
3. Total Operating Expenditure by standard classification must reconcile to Total Operating Expenditure shown in the Adjustments Budget Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes.
Note: also must be used under 'Other'. Assign appropriate sub-function classification.
5. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
6. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not be corrected)
7. Increases of funds approved under MFMA section 31
8. Adjustments approved in accordance with MFMA section 29
9. Adjustments to transfers from National or Provincial Government
10. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(e))
11. $G = B + C + D + E + F$
12. Adjusted Budget $H = (A \text{ or } A1/2 \text{ etc}) + G$

Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	99 472	-	-	-	-	-	9 334	9 334	108 806	105 043	107 305
Surplus/ (Deficit) for the year	2	9 081	-	-	-	-	-	(27 716)	(27 716)	(18 635)	(16 327)	(15 107)

References

1. Insert 'Vote'; e.g. Department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been expected)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
9. $G = B + C + D + E + F$
10. Adjusted Budget $H = (A \text{ or } A1/2 \text{ etc}) + G$

DC45 John Taolo Gaetsewe - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2015/16									Budget Year +1 2016/17	Budget Year +2 2017/18
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		3	4	5	6	7	8	9	10			
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	-	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges												
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - other												
Rental of facilities and equipment		85								85	89	94
Interest earned - external investments		2 917								2 917	1 459	729
Interest earned - outstanding debtors												
Dividends received												
Fines												
Licences and permits												
Agency services												
Transfers recognised - operating		72 318						9 096	9 096	81 414	81 112	84 998
Other revenue	2	6 607	-	-	-	-	-	(852)	(852)	5 755	6 056	6 377
Gains on disposal of PPE												
Total Revenue (excluding capital transfers and contributions)		81 927	-	-	-	-	-	8 244	8 244	90 171	88 716	92 198
Expenditure By Type												
Employee related costs		53 761	53 761	-	-	-	-	(3 147)	(3 147)	50 614	53 398	56 228
Remuneration of councillors		7 024						(2 310)	(2 310)	4 714	4 973	5 236
Debt impairment		-								-		
Depreciation & asset impairment		966	-	-	-	-	-	1 234	1 234	2 200	2 321	2 444

Finance charges	279								-	279	294	310
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-
Other materials									-	-		
Contracted services	7 708	-	-	-	-	-	(55)	(55)	(55)	7 653	7 607	5 767
Transfers and grants	8 285						(1 976)	(1 976)	(1 976)	6 309	4 815	4 924
Other expenditure	21 449	-	-	-	-	-	15 589	15 589	15 589	37 039	31 636	32 396
Loss on disposal of PPE									-	-		
Total Expenditure	99 472	53 761	-	-	-	-	9 334	9 334	9 334	108 806	105 043	107 305
Surplus/(Deficit)	(17 546)	(53 761)	-	-	-	-	(1 090)	(1 090)	(1 090)	(18 635)	(16 327)	(15 107)
Transfers recognised - capital									-	-		
Contributions recognised - capital									-	-		
Contributed assets									-	-		
Surplus/(Deficit) before taxation	(17 546)	(53 761)	-	-	-	-	(1 090)	(1 090)	(1 090)	(18 635)	(16 327)	(15 107)
Taxation									-	-		
Surplus/(Deficit) after taxation	(17 546)	(53 761)	-	-	-	-	(1 090)	(1 090)	(1 090)	(18 635)	(16 327)	(15 107)
Attributable to minorities									-	-		
Surplus/(Deficit) attributable to municipality	(17 546)	(53 761)	-	-	-	-	(1 090)	(1 090)	(1 090)	(18 635)	(16 327)	(15 107)
Share of surplus/ (deficit) of associate									-	-		
Surplus/ (Deficit) for the year	(17 546)	(53 761)	-	-	-	-	(1 090)	(1 090)	(1 090)	(18 635)	(16 327)	(15 107)

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SB1
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been explained)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(e))
9. $G = B + C + D + E + F$
10. Adjusted Budget $H = (A \text{ or } A1/2 \text{ etc}) + G$

Bank overdraft									-	-		
Borrowing		-	-	-	-	-	-	1 878	1 878	1 878	1 626	1 651
Consumer deposits									-	-		
Trade and other payables		-	-	-	-	-	-	15 425	15 425	15 425	15 662	15 911
Provisions									-	-		
Total current liabilities		-	-	-	-	-	-	17 304	17 304	17 304	17 288	17 562
Non current liabilities												
Borrowing	1	-	-	-	-	-	-	1 538	1 538	1 538	14 629	28 398
Provisions	1	-	-	-	-	-	-	24 080	24 080	24 080	24 080	24 080
Total non current liabilities		-	-	-	-	-	-	25 618	25 618	25 618	38 709	52 478
TOTAL LIABILITIES		-	-	-	-	-	-	42 922	42 922	42 922	55 997	70 040
NET ASSETS	2	83 393	-	-	-	-	-	(35 037)	(35 037)	48 356	31 772	16 486
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		-	-	-	-	-	-	6 386	6 386	6 386	(9 941)	(25 048)
Reserves		84 359	-	-	-	-	-	(42 389)	(42 389)	41 970	41 970	41 970
Minorities' interests									-	-		
TOTAL COMMUNITY WEALTH/EQUITY		84 359	-	-	-	-	-	(36 003)	(36 003)	48 356	32 029	16 922

References

1. Detail to be provided in Table SA3
2. Net assets must balance with Total Community Wealth/Equity
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably be explained)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(e))
9. $G = B + C + D + E + F$
10. Adjusted Budget $H = (A \text{ or } A1/2 \text{ etc}) + G$

Short term loans									-	-		
Borrowing long term/refinancing									-	-	13 011	13 866
Increase (decrease) in consumer deposits									-	-		
Payments												
Repayment of borrowing		(400)					(44)	(44)	(44)	(444)	(505)	(253)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(400)	-	-	-	-	-	(44)	(44)	(444)	12 506	13 614
NET INCREASE/ (DECREASE) IN CASH HELD		(19 206)	-	-	-	-	-	3 783	3 783	(15 423)	(2 464)	0
Cash/cash equivalents at the year begin:	2	26 626						(8 738)	(8 738)	17 888	2 465	0
Cash/cash equivalents at the year end:	2	7 419	-	-	-	-	-	(4 954)	(4 954)	2 465	0	0

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(e))
9. $G = B + C + D + E + F$
10. Adjusted Budget $H = (A \text{ or } A1/2 \text{ etc}) + G$

KPA: BASIC SERVICES AND INFRASTRUCTURE

BASIC SERVICES AND INFRASTRUCTURE DEPARTMENT

IDP OBJECTIVE	SOURCE INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE: COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO PROVIDE ROAD AND TRANSPORT SERVICES	Rural Roads Asset Management System	INTERNAL BUSINESS	Number	Quarterly Rural Roads Asset Management System (RRAMS) update reports submitted to Council	Reports to Council on Road Asset Management Systems, and collection of road, bridge and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa on a quarterly basis	To regularly report to Council regarding the progress made in updating the Rural Roads Asset Management System and thereby to strengthen the oversight role of Council.	Output	Continued	4 Council approved quarterly Rural Roads Asset Management System (RRAMS) update reports	Quarterly	A number is used to calculate success	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	Means of verification was changed to manage the risk of Council meetings not taking place	RRAMS Update Reports	1	1	1	1					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	Division of Revenue Infrastructure Strategic Framework for South Africa (RISFSA)	FINANCIAL	Date	Annual Business Plan submitted to Provincial Department	Submission of RRAMS Business Plan	To report on the conditions of the roads on an annual basis, network data collection plan, traffic volumes, organisation and support plan	Output	Continued	Annual Business Plan submitted to Provincial Department by 31 March 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Non-submission of business plan from the service provider and failure to enforce prescribed time-frame	The Annual Business Plan submitted before or close to the submission date is desirable. Lower performance is not desirable as it will negatively impact on budget information. Higher performance is desirable.	EMAIL AND BUSINESS PLAN		Means of verification was changed to align with normal submission processes	Annual Business Plan	-	-	31-Mar	-	1 725 000.00		1 755 000.00		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	Division of Revenue Act, Road Infrastructure Strategic Framework for South Africa (RISFSA)	INTERNAL BUSINESS	Date	RAMMS service level agreement annually reviewed	Review of the RRAMS service level agreement	To assess and review the level of service expected from the service provider.	Activity	Continued	RAMMS service level agreement annually reviewed by 31 January 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Failure to adhere to the prescribed date for review between the District and service provider	The RRAMS Service Level agreement reviewed before or close to the target date is desirable. Lower performance is not desirable as it will negatively impact on monitoring. Higher performance is desirable.	REVIEWED SERVICE LEVEL AGREEMENT		Means of verification was changed to accommodate existing practices. Signatures of all parties could not be obtained and as a result the KPI target date had to be amended.	RRAMS service level agreement	-	-	31-Jan	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	Division of Revenue Act, SDBG Guidelines 2014, IDP, SDBIP	INNOVATION, LEARNING AND GROWTH	Number	Number of quarterly graduate capacitation 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	Means of verification was changed to manage the risk of Council meetings not taking place	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	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	The DITP Forum failed because of non-attendance of stakeholders and as a result the KPI and target date had to be amended.	Integrated Transport Plan	-	-	31-Mar	-	40 000.00		-40 000.00		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	IDP, SDBIP	FINANCIAL	Number	Number of internal road paving EPWP business plans submitted to the Provincial Department	Submission of EPWP Business Plan to Provincial Department	To source funding for the implementation of internal road paving project	Output	Continued	3 internal road paving EPWP business plans submitted to the Provincial Department	Annually	The Number of reports is used to calculate whether the KPI has been attained	Cumulative	Development of the business plans are dependent on the progress with the RRAMS.	The submission of the Business is desirable. Lower performance is not desirable as it will negatively impact on being able to source funding for roads projects. Higher performance is desirable.	SUBMISSION LETTER	COUNCIL RESOLUTIONS	Development of the business plans are dependent on the progress with the RRAMS. The target therefore had to be moved to Q4.	Internal road paving EPWP business plans	-	-	-	3					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	IDP, SDBIP	CUSTOMER	Date	EPWP Internal road project completed	Internal roads projects implemented in-line with EPWP labour intensive methods	To provide roads to the community of the JTG District	Output	New	EPWP Internal road project completed by 30 June 2016	Annually	A specific date is what determined the success of the KPI	Cumulative	Financial commitment from Sector Department	The completion of the internal road date is desirable before or close to the target date. Lower performance is not desirable as it will negatively impact on the community.	COMPLETION CERTIFICATE		No commitment from Sector Department and no funding allocated. The KPI and target therefore needs to be discontinued	EPWP internal road project	-	-	-	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	IDP, SDBIP	CUSTOMER	Kilometres	Kilometres of roads paved	2km road paved in Gq-Segonyana	To provide roads to the community of the JTG District	Output	New	2km of roads paved	Annually	The amount of kilometres is used to calculate whether the KPI has been attained	Cumulative	Lack of information from RRAMS	Lower performance is not desirable, because it will impact negatively on issues of planning and service delivery of roads to the community. Higher performance is desirable.	COMPLETION CERTIFICATE		No commitment from Sector Department and no funding allocated. The KPI and target therefore needs to be discontinued	Paving of roads	-	-	-	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	IDP, SDBIP	CUSTOMER	Number	Number of jobs created in respect of EPWP road paving	Employment of 30 beneficiaries through labour intensive methods in-line with EPWP requirements	Job Creation	Output	New	30 jobs created in respect of EPWP road paving	Annually	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 as it will not impact negatively on the labour force required for the project due to the scope. Higher performance is also not desirable.	COMPLETION CERTIFICATE		No commitment from Sector Department and no funding allocated. The KPI and target therefore needs to be discontinued	Job creation EPWP road paving	-	-	-	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	IDP, SDBIP	CUSTOMER	Date	EPWP Internal road project completed	Internal roads projects implemented in-line with EPWP labour intensive methods	To provide roads to the community of the JTG District	Output	New	EPWP Internal road project completed by 30 June 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Funding and information dependent on RRAMS	The completion of the internal road date is desirable before or close to the target date. Lower performance is not desirable as it will negatively impact on service delivery and will reflect poorly on the performance of the institution at large. Higher performance is desirable.	COMPLETION CERTIFICATE		No commitment from Sector Department and no funding allocated. The KPI and target therefore needs to be discontinued	EPWP internal road project	-	-	-	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
IDP, SDBIP	CUSTOMER	Kilometres	Kilometres of roads paved	2km road paved in Joe Masing Local Municipality	To provide roads to the community of the JTG District	Output	New	3km of roads paved	Annually	The amount of kilometres is used to calculate whether the KPI has been attained	Cumulative	Information dependent on RRAMS	Lower performance is not desirable, because it will impact negatively on issues of planning and service delivery of roads to the community. Higher performance is desirable.	COMPLETION CERTIFICATE		No commitment from Sector Department and no funding allocated. The KPI and target therefore needs to be discontinued	Paving of roads	-	-	-	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	

IDP OBJECTIVE	SOURCE INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE: COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
IDP, SDBP	CUSTOMER		Number	Number of jobs created in respect of EPWP road paving	Employment of 30 beneficiaries through labour intensive methods in-line with EPWP requirements	Job Creation	Output	New	30 jobs created in respect of EPWP road paving	Annually	The Number of jobs created is used to calculate whether the KPI has been attained	Non-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 as it will not impact negatively on the labour force required for the project due to the scope. Higher performance is also not desirable.	COMPLETION CERTIFICATE		No commitment from Sector Department and no funding allocated. The KPI and target therefore needs to be discontinued	Job creation EPWP road paving	-	-	-	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	CUSTOMER		Date	EPWP Internal road project completed	Internal roads projects implemented in-line with EPWP labour intensive methods	To provide roads to the community of the JTG District	Output	New	EPWP Internal road project completed by 30 June 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Funding and information dependent on RRAMS	The completion of the internal road date is desirable before or close to the target date. Lower performance is not desirable as it will negatively impact on service delivery and will reflect poorly on the performance of the institution at large. Higher performance is desirable.	COMPLETION CERTIFICATE		No commitment from Sector Department and no funding allocated. The KPI and target therefore needs to be discontinued	EPWP internal road project	-	-	-	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	CUSTOMER		Kilometres	Kilometres of roads paved	3km road paved in Gqeberha Local Municipality	To provide roads to the community of the JTG District	Output	New	3km of roads paved	Annually	The amount of kilometres is used to calculate whether the KPI has been attained	Cumulative	Information dependent on RRAMS	Lower performance is not desirable, because it will impact negatively on issues of planning and service delivery of roads to the community. Higher performance is desirable.	COMPLETION CERTIFICATE		No commitment from Sector Department and no funding allocated. The KPI and target therefore needs to be discontinued	Paving of roads	-	-	-	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	CUSTOMER		Number	Number of jobs created in respect of EPWP road paving	Employment of 30 beneficiaries through labour intensive methods in-line with EPWP requirements	Job Creation	Output	New	30 jobs created in respect of EPWP road paving	Annually	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 as it will not impact negatively on the labour force required for the project due to the scope. Higher performance is also not desirable.	COMPLETION CERTIFICATE		No commitment from Sector Department and no funding allocated. The KPI and target therefore needs to be discontinued	Job creation EPWP road paving	-	-	-	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
TO PROVIDE BULK WATER AND SANITATION SERVICES	INTERNAL BUSINESS	INTERNAL BUSINESS	Date	Section 78 Assessment concluded	Status quo assessment of the bulk water and sanitation services provision in JTG DM	To identify whether optimum use is being made of available resources or should alternative service delivery arrangements should be established	Output	New	Section 78 Assessment concluded 28 February 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Co-operation and inputs from Local Municipalities	The Section 78 concluded before or close to the target date is desirable. Lower performance is not desirable as it will negatively impact on issues of planning and regulation of bulk services in the District. Higher performance is desirable.	ASSESSMENT REPORT		Delays in obtaining information from local municipalities affected the delay in the KPI and as a result the target output needed to change.	Section 78 Assessment	-	-	28-Feb	-	1 000 000.00					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	INTERNAL BUSINESS	INTERNAL BUSINESS	Date	Council resolution	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 by 31 March 2016	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	Delays in obtaining information from local municipalities affected the delay in the KPI and as a result the target output needed to change.	Section 78 Assessment Council Resolution	-	-	31-Mar	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	INTERNAL BUSINESS	INTERNAL BUSINESS	Date	Application to amend Section 12 notice submitted to MEC	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 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	Dependent 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 it will impact negatively on the planning and being able to take over the functions associated with Bulk Services	APPLICATION LETTER		Delays in obtaining information from local municipalities affected the delay in the KPI and as a result the target output needed to change.	Application to amend Section 12 Notice	-	-	-	30-Apr					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	INTERNAL BUSINESS	INTERNAL BUSINESS	Date	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 30 June 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 integration of infrastructure issues. Higher performance is desirable.	EMAIL WITH ITEM AND DRAFT PLAN	COUNCIL RESOLUTION	KPI is dependent on planning information needed from source documents such as the ITP and Human Settlement Plans, as well as the conclusion of the Section 78 Assessment Report. The target output therefore had to change as a result.	Integrated infrastructure plan	-	-	-	30-Jun	1 000 000.00	600 000.00			Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	INTERNAL BUSINESS	INTERNAL BUSINESS	Date	Draft Bulk Services By-laws developed	Bulk Services by laws developed from the Section 78 Assessment Report	To regulate the usage of bulk services and provide guidelines for the regulation of bulk services	Output	New	Draft Bulk Services By-laws developed by 30 June 2016.	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Section 78 reports not concluded on or before the prescribed time	Bulk Services By-laws drafted on or before the target date is desirable	DRAFT BY-LAW		Section 78 Assessment not concluded. Development of By-laws dependent on ministerial decision. The KPI and target output had to be amended as a result.	Bulk Services By-laws	-	-	-	30-Jun					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	INTERNAL BUSINESS	INTERNAL BUSINESS	Date	Draft Bulk service policy developed	Bulk Services policy developed from the Section 78 Assessment Report	To adhere to legislation and provide guidelines for the regulation of bulk services	Output	New	Draft Bulk service policy developed by 30 June 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Section 78 reports not concluded on or before the prescribed time	Bulk Services policy drafted on or before the target date is desirable	DRAFT POLICY		Section 78 Assessment not concluded. Development of By-laws dependent on ministerial decision. The KPI and target output had to be amended as a result.	Bulk Service policy	-	-	-	30-Jun					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	INTERNAL BUSINESS	INTERNAL BUSINESS	Date	Draft Bulk service tariffs developed	Bulk Services tariffs developed from the Section 78 Assessment Report	To develop tariffs in terms of which bulk charges can be charged for and revenue be generated	Output	New	Draft Bulk service tariffs developed by 30 June 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Section 78 reports not concluded on or before the prescribed time	Bulk Services tariffs drafted on or before the target date is desirable	DRAFT TARIFFS		Section 78 Assessment not concluded. Development of By-laws dependent on ministerial decision. The KPI and target output had to be amended as a result.	Bulk Service tariffs	-	-	31-Mar	-					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	

IDP OBJECTIVE	SOURCE INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE: COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
TO PROVIDE ADEQUATE HOUSING TO RESIDENTS	Housing Act No. 107 of 1997, IDP, SDBBP	INTERNAL BUSINESS	Number	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	KPI and target output is dependent on information from local municipalities that were not received and as result the updates needed to be postponed.	Updating Housing Sector Plans	-	31-Dec	-	-	40 000.00	-	40 000.00	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	Housing Act No. 107 of 1997, IDP, SDBBP	FINANCIAL	Date	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 28 February 2016	Annually	A specific date is what determined the success of the KPI	Non-cumulative	Dependent 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	Final Auditor General's Report influences the review of the Housing Accreditation Business Plan. The target output needed to be amended.	Reviewing Housing accreditation business plan	-	-	28-Feb	-	-	-	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	Housing Act No. 107 of 1997 Accreditation Framework, IDP, SDBBP	INTERNAL BUSINESS	Date	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.	HSS Printout	-	Means of verification amended to be in line with HSS processes.	Updating Housing register	-	-	31-Mar	-	800 000.00	-	-800 000.00	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	National Housing Code Policy 2009, IDP, SDBBP	CUSTOMER	Date	Mandela Day House annually constructed	Construction of individual house	Construction of house in honour of Mandela Day	Output - 1 house constructed annually	Continued	Mandela Day House annually constructed in 30 September 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.	COMPLETION CERTIFICATE	-	Target output and quarterly breakdown not aligned and was corrected.	Construction of Mandela Day House	30-Sep	-	-	-	120 000.00	-	122 616.00	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	National Housing Code Policy 2009, IDP, SDBBP	CUSTOMER	Number	Number of informal houses annually replaced	Construction/rectification of houses	Provide adequate housing to residents	Output - 24 houses constructed	New	24 informal houses annually replaced	Monthly	The Number of replaced/constructed is used to calculate whether the KPI has been attained	Cumulative	Identification of beneficiary, procurement of material and financial commitment from funders	Lower performance is not desirable, because it will impact poorly on service delivery and upliftment of the community from displaced homes. Higher performance is desirable.	COMPLETION CERTIFICATE	-	Funding allocated by Provincial Department is only for 24 houses. Funding was only received in November that delayed target implementation. Target output needed to change as a result.	Replacement informal houses	1	-	23	-	-	-	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	National Housing Code Policy 2009, IDP, SDBBP	CUSTOMER	Date	House for special interest groups annually completed	Construction of houses for special interest group e.g. disabled, abused, etc.	In commemoration of 18 days of activism	Output	Continued	House for special interest groups annually completed by 31 March 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 displaced homes. Higher performance is desirable.	COMPLETION CERTIFICATE	-	Identification of beneficiary delayed and as a result the target output had to change.	Housing for special interest groups	-	-	31-Mar	-	120 000.00	-	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	National Housing Code Policy 2009, IDP, SDBBP	CUSTOMER	Date	Planning for engineering services for sites in Kuruman completed	Planning of civil services for 222 sites	Planning for the provision of services for 222 sites	Output	New	Planning to provide engineering services to 222 sites completed by 31 March 2016	Monthly	A specific date is what determined the success of the KPI	Cumulative	Commitment from COGHSTA	222 Sites serviced on or before the target date is the desirable performance.	TECHNICAL DRAWINGS	-	The number of sites was increased due geological conditions affecting the layout plan.	Provision of engineering services	-	-	31-Mar	-	-	-	-	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	National Housing Code Policy 2009, IDP, SDBBP	CUSTOMER	Number	% of services installed in relation to -funding received	Installation of civil services for 222 sites	Provision of services for 222 sites	Output	New	100% of services installed in relation to -funding received	Monthly	The Number of installed is used to calculate whether the KPI has been attained	Cumulative	No financial commitment from funders	100% of services installed in relation to availability of funding is the desired performance.	REPORT	-	Target had to be aligned with the KPI.	Sites serviced	-	-	100%	-	-	-	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	National Housing Code Policy 2009, IDP, SDBBP	CUSTOMER	Number	Number of houses provided in response to disasters	Construction of houses for victims of disaster	Provision of houses in response to disaster	Output	Continued	3 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 displaced homes. Higher performance is desirable.	COMPLETION CERTIFICATE	-	-	Disaster housing provided	-	-	-	3	360 000.00	-	510 000.00	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	National Housing Code / Housing Subsidy Instruments, IDP Objective.	CUSTOMER	Number	Business plan for the construction of houses for military veterans submitted to COGHSTA	A business plan is prepared and submitted to COGHSTA to secure funding for the construction of housing for military veterans when funding becomes available at the Department	To access funding when funding becomes available at the provincial department.	Output	Continued	Business plan for the construction of houses for military veterans submitted to COGHSTA by 31 March 2016.	Number	Number	Non-cumulative	Availability of funding from COGHSTA, identification of stakeholders	Lower performance is not desired as it will make it difficult to access funding when it becomes available	SUBMISSION LETTER	-	Target output not aligned with KPI and had to be amended.	Construction of military veterans housing	-	-	31-Mar	-	-	-	-	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
Division of Revenue Act, Expanded Public Works Policy 2014/15, IDP, SDBBP	CUSTOMER	Number	Number of cemetery upgrade projects completed	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	-	Target output had to be clarified.	Ga-Segonyana Cemetery improvement	-	-	-	2	-	-	-	-	-	-	-	
Division of Revenue Act, Expanded Public Works Policy, Basic Conditions of Employment Act, 1997, Ministerial Determination 4, Expanded Public Works Programme	CUSTOMER	Number	Number of cemetery upgrade jobs created	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 as it will not impact positively on the labour force required for the project due to the scope. Higher performance is also not desirable.	REPORTS	-	Alignment of KPI and target output not aligned	Ga-Segonyana cemetery improvement	-	-	-	30	330 000.00	-	330 000.00	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
Division of Revenue Act, Expanded Public Works Policy 2014/15, IDP, SDBBP	CUSTOMER	Number	Number of cemetery upgrade projects completed	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	-	Target output had to be clarified.	Joe Morolong cemetery improvement	-	-	-	2	-	-	-	-	-	Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	

IDP OBJECTIVE	SOURCE INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE: COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
TO DEVELOP COMMUNITY FACILITIES	Division of Revenue Act, Expanded Public Works Policy, Basic Conditions of Employment Act, 1997, Ministerial Determination 4: Expanded Public Works Programme	CUSTOMER	Number	Number of cemetery upgrade jobs created	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 as it will not impact positively on the labour force required for the project due to the scope. Higher performance is also not desirable.	REPORTS		Alignment of KPI and target output not aligned	Joe Morolong cemetery improvement	-	-	-	30	340 000.00		340 000.00		Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	Division of Revenue Act, Expanded Public Works Policy, Public Works Ministerial Determination	CUSTOMER	Number	Number of cemetery upgrade projects completed	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	2 cemetery upgrade projects completed for Gamagara	Monthly	The Number cemetery 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		Target output had to be clarified.	Gamagara Cemetery improvement	-	-	-	2						
	Division of Revenue Act, Expanded Public Works Policy, Basic Conditions of Employment Act, 1997, Ministerial Determination 4: Expanded Public Works Programme	CUSTOMER	Number	Number of cemetery upgrade jobs created	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 as it will not impact positively on the labour force required for the project due to the scope. Higher performance is also not desirable.	REPORTS		Alignment of KPI and target output not aligned	Gamagara Cemetery improvement	-	-	-	15	330 000.00		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	Number of brickmaking jobs created	Employment of 21 beneficiaries through labour intensive methods in-line with EPWP requirements	Job Creation	Output	Continued	21 jobs created through the manufacturing of paving blocks/bricks	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 as it will not impact positively on the labour force required for the project due to the scope. Higher performance is also not desirable.	REPORTS			Brickmaking project	-	-	-	21					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
	IDP, SDBIP, Expanded Public Works Policy,	CUSTOMER	Number	Brickmaking project handed over to beneficiaries	Service level agreements signed off by beneficiaries	Job Creation	Output	New	Project handed over to beneficiaries	Quarterly	The Number of service level agreements signed off is used to calculate whether the KPI has been attained	Cumulative	Identification of beneficiaries from relevant stakeholders in-line with EPWP requirements	The Service Level agreements signed off before the commencement of the project is desirable. Lower performance is not desirable as it will negatively impact on the monitoring and compliance of the EPWP policy. Higher performance is desirable.	SERVICE LEVEL AGREEMENT	COUNCIL RESOLUTION		Brickmaking project	-	-	-	30-Jun					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	% of bricks or paving blocks required purchased from brickmaking project	Provision of paving bricks	Development of the districts economy and the sustainability of the project	economy	New	Brickmaking project supported	Quarterly	The Number of bricks purchased is used to calculate whether the KPI has been attained	Cumulative	No commitment from Stakeholders to purchase bricks	Purchasing of 100% of the paving bricks is desirable. Lower performance is not desirable as this will impact poorly on the use of bricks being utilized for roads project. Higher performance is desirable.	REPORTS		Target is dependent on the Public Works Department and seem not to be supported by the Department. Target therefore had to be discontinued.	Brickmaking project	0%	0%	0%	0%					Mr. Molusi (Director BSIDD)	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

TOP-LAYER SDBIP 2015-2016

KPA: BASIC SERVICES AND INFRASTRUCTURE

COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	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	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	Means of verification amended to manage the risk of Council meetings not taking place	Review employee wellness policy				30-Jun	250 000.00		490 500.00		Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	Occupational Health and Safety Act and the Employee wellness policy	INNOVATION, LEARNING AND GROWTH	Number	Number of quarterly Employee Wellness Reports.	The status and progress with employee wellness activities is reported on a quarterly basis	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	New	4 Council approved employee wellness monitoring reports	Quarterly	A specific number is used as a determination for success	Cumulative	Cost of appointing an OH Nurses, alternatively cost to outsource testing of personnel	Lower performance is not desired because inadequate monitoring of and response to needs to employee health safety and wellness may seriously affect the productivity of the municipality	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Means of verification amended to manage the risk of Council meetings not taking place	Employee wellness monitoring reports	1	1	1	1					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
TO PROVIDE MUNICIPAL HEALTH SERVICES TO THE COMMUNITIES OF THE DISTRICT	National Health Act, 61 2003.	INNOVATION, LEARNING AND GROWTH	Number	Quarterly Section 78 assessment implementation reports	Report to council on the activities of the CDS department on executing the MHS function in terms of the National Health Act, 61 in terms of the NPA. The function of MHS must be rendered by Metro and District Municipalities therefore the EHPs from Gamagara have to be absorbed into the structure of JGDGM	The report explains the MHS activities aligned with the IDP of the CDS department	Output	Continued	4 Council approved section 78 assessment implementation reports	Quarterly	A specific number is used as a determination for success	Cumulative	Budget constraint and personnel cost	Lower performance is not desired because it would be an indication that the department is underperforming and target reach at the	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Means of verification amended to manage the risk of Council meetings not taking place	Section 78 assessment implementation reports	1	1	1	1					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	INNOVATION, LEARNING AND GROWTH	Number	Number of EHPs from Gamagara LM absorbed on the DM staff structure?	Number of EHPs from Gamagara LM absorbed on the DM staff structure?	To ensure that the total MHS services are reviewed by JGDGM	Output	New	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	435 000.00			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	INTERNAL BUSINESS	Date	Service level agreement concluded with Gamagara LM	Service level agreement concluded with Gamagara LM	Delivery of MHS to Gamagara ensure further that the service delivery of	To ensure continuous service delivery of MHS and to cover the accounting officer	Output	New	Signed service level agreement by 31 March 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Cost of implementation and possible resistance to change	Lower performance is not desired but higher performance is desired and completion of the	EMAIL WITH ITEM AND CONTRACT	COUNCIL RESOLUTION	Negotiations are still not concluded and delaying the target date	EHPs service level agreement				31-Mar				Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 of 2003.	INTERNAL BUSINESS	Date	Annually Reviewed Municipal Health Services Strategy Developed	Review of the strategy reviewed from the Section 78 assessment for MHS done in 2008	Review of the existing strategy to ensure correct service delivery of MHS	Output	Continued with amendment	Council approved reviewed municipal health services strategy by 30 June 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Budget constraint	Lower performance is not desired and higher performance is desired and completion of the policy review before the target date is preferred.	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Means of verification amended to manage the risk of Council meetings not taking place	Review municipal health services strategy					30-Jun				Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003 and other MHS related legislation	INTERNAL BUSINESS	Date	Municipal Health By-laws promulgated	One set of bylaws for enforcement of MHS legislation	By laws provide the law enforcement officer a regulatory tool for enforcement of legislation	Output	New	Municipal health by-laws promulgated by 30 June 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Budget constraint and slow performance of the service provider	Lower performance is not desired because there will be lack of implementing legislation and there will be little or no compliance	GOVERNMENT GAZETTE	COUNCIL RESOLUTION	Slow progress by service provider	Promulgate municipal health by-laws					30-Jun	150 000.00		450 000.00	Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003 and the promulgated MHS policy	INTERNAL BUSINESS	Date	Municipal health policy annually reviewed	Review of the existing MHS policy which was approved by the national parliament, gazetted and applicable to MHS in South Africa	The purpose of the policy is to guide District and Metro Municipalities on MHS	Output	New	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	Means of verification amended to manage the risk of Council meetings not taking place	Review municipal health policy					28-Feb				Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	FINANCIAL	Date	Municipal health tariffs developed	Tariffs ensure that the MHS section can charge for services rendered and have in terms of bylaws	To provide a tool of enforcement to EHPs and a source of income to the CDS department	Output	New	Council approved municipal health tariffs by 31 March 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Dependent on development of bylaws	Lower performance is not desired because compliance must be arranged	EMAIL WITH DRAFT TARIFFS	ADOPTION OF DRAFT BUDGET	Means of verification amended to manage the risk of Council meetings not taking place	Develop municipal health tariffs					31-Mar				Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
TO MONITOR THE QUALITY OF WATER IN THE DISTRICT	National Health Act, 61 2003.	CUSTOMER	Number	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 with amendment	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	REPORTS		Service provider (sole provider) tax clearance certificate not in order causing target for Q1 not to be achieved	Water samples for analysis	66	66	66	66			264 000.00		250 500.00	Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003.	CUSTOMER	Number	Number of water quality monitoring reports	This a summary report of water samples taken on a monthly basis	To provide a overview of sampling results	Output	Continued with amendment	11 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 compliance might be a health risk if there is no proper monitoring	REPORTS		Target output not correctly aligned with KPI and means of verification had to be corrected accordingly	Water quality monitoring reports	3	2	3	3					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003 and the existing ground water protocol	INTERNAL BUSINESS	Date	Groundwater protocol (for water and sanitation) reviewed	Review of the existing groundwater protocol	Review of geological and social risk factors in identification of risk areas that may contribute to water pollution, improved management and quality of water resources in the district. To know where the water resources sensitive areas are that must be protected. Use it as a guideline for implementation of sanitation and other developments.	Output	Council approved reviewed groundwater protocol in 2014-2015	Council approved reviewed groundwater protocol by 30 June 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Completed	Lower performance is not desired because in terms of developments it is important to know where the water sources are situated in order to be protected and utilized effectively	EMAIL WITH ITEM AND REVIEWED GROUNDWATER PROTOCOL	COUNCIL RESOLUTION	Means of verification amended to manage the risk of Council meetings not taking place	Review groundwater protocol					30-Jun	200 000.00		500 000.00	Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
TO PROVIDE FOOD QUALITY CONTROL SERVICES	National Health Act, 61 2003 and the Foodstuffs, cosmetics and Disinfectants Act, 54 of 1972.	CUSTOMER	Number	Number of monthly food premises inspected	Inspections reports to monitor conditions at food premises	Identify risks that may derive from food premises	Output	Continued with amendment	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	REPORTS			Inspection of food premises	220	220	220	220					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003 and the Foodstuffs, cosmetics and Disinfectants Act, 54 of 1972.	CUSTOMER	Number	Number of monthly 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	12	12 monthly 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		Target output not correctly aligned with KPI and means of verification had to be corrected accordingly	Food premises inspection reports	3	3	3	3		26 000.00		26 000.00	Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003 and the Foodstuffs, cosmetics and Disinfectants Act, 54 of 1972.	CUSTOMER	Number	Number of monthly food sampling reports	This a summary report of food samples taken on a monthly basis	To provide a overview of food samples	Output	11	11 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		Target output not correctly aligned with KPI and means of verification had to be corrected accordingly	Food sampling reports	3	2	3	3					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
TO MONITOR WASTE	National Health Act, 61 2003.	CUSTOMER	Number	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	New	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		Target output had to be amended on account of staff going on maternity leave	Inspection of medical waste premises	33	33	24	24					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	INTERNAL BUSINESS	Number	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	New	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	

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																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT		
TO FREQUENTLY SURVEIL HEALTH PREMISES	National Health Act, 61 2003.	INTERNAL BUSINESS	Number	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	New	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			WMP implementation reports	1	1	1	1					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES		
	National Health Act, 61 2003.	CUSTOMER	Number	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	New	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		Target output had been amended on account of staff going on maternity leave	Clinic inspections	22	22	17	16					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES		
	National Health Act, 61 2003.	CUSTOMER	Number	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	New	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	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	New	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	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	New	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		Target output had been amended on account of staff going on maternity leave	School inspections	44	44	32	32					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES		
	National Health Act, 61 2003.	CUSTOMER	Number	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	New	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		
TO MANAGE COMMUNICABLE DISEASE OUTBREAKS	National Health Act, 61 2003.	INTERNAL BUSINESS	Number	Number of monthly communicable disease outbreak reports	Outbreak of diseases are reported by the DOH to JTDGM'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 not 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	36 267.00		2 000.00			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
TO MONITOR THE PREVALENCE OF VECTORS	National Health Act, 61 2003.	CUSTOMER	Number	Number vector prevalence inspections performed	Vectors like rodents, insects, dogs, lice and fleas that can spread communicable diseases are to be 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 of business premises.	REPORTS			Vector prevalence inspection	220	220	220	220					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES		
TO CONTROL ENVIRONMENTAL POLLUTION	National Health Act, 61 2003.	INTERNAL BUSINESS	Date	Section 78 Assessment for the provision of air quality management submitted to Council	Assessment in terms of the Municipal Systems Act.	To determine the capacity of an organ of state in terms of service delivery in this case air quality management; a. Budget b. Equipment c. personnel d. Administrative capacity	Output	New	Council approved section 78 assessment for the provision of air quality management by 30 June 2016	Annually	A specific date is used as a determination for success	Non cumulative	Budget constraints	Higher performance is required because Air Quality forms an integral part of Municipal Health functions and need to be managed properly to eliminate risks and ensure compliance.	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Slow progress by service provider	Section 78 assessment for the provision of air quality management		30-Nov			200 000.00		200 000.00			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	CUSTOMER	Number	Number of quarterly Section 78 Assessment reports submitted to Council	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	Discontinued 4 Council approved air quality monitoring reports	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.			Target had to be discontinued, because it is linked to the Section 78 Assessment that will only be concluded by 30 June 2016	Section 78 Assessment reports									Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES		
	National Health Act, 61 2003.	INNOVATION, LEARNING AND GROWTH	Percentage	% 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.			Target had to be discontinued on account of staff going on maternity leave	Staff trained in air quality management												
	National Health Act, 61 2003.	INTERNAL BUSINESS	Date	Comprehensive climate change strategy developed	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 June 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 with it.	EMAIL WITH ITEM AND DRAFT STRATEGY	COUNCIL RESOLUTION		Comprehensive climate change strategy			30-Jun		228 500.00		228 500.00					
	National Health Act, 61 2003.	INNOVATION, LEARNING AND GROWTH	Number	Number of EHPs trained as law enforcement officers	Training of EHPs to ensure effective enforcement of MHS legislation	To provide the EHP with knowledge and tools to enforce MHS legislation	Output	New	8 EHPs trained as law enforcement officers	Annually	A specific number is used as a determination for success	Non cumulative	Budget and shortage of personnel and resignation of personnel	High performance is required to ensure compliance and law enforcement	COPIES OF TRAINING CERTIFICATES		Gamagara LM could not participate in the training and as a result the target output had to be amended	Law enforcement training of EHPs									8		Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	National Health Act, 61 2003 and the Health Professions Act.	INNOVATION, LEARNING AND GROWTH	Percentage	% of EHPs annually attending prescribed minimum training to ensure continued registration	EHPs needs to obtain points during learning programs for Continuous 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%								
TO MANAGE DISPOSAL OF THE DEAD	National Health Act, 61 2003.	CUSTOMER	Number	Number of monthly funeral parlour inspections	Funeral parlours handle human remains, therefore produce medical waste and may be the source 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		Means of verification amended to be in line with target output	Funeral parlour inspection	11	11	11	11						Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
	National Health Act, 61 2003.	CUSTOMER	Number	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	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 Departments must try by all means to comply and ensure safety to	REPORTS		Means of verification amended to be in line with target output	Mortuary inspections	6	5	5	6						Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
TO PROMOTE AWARENESS OF HEALTH RISK FACTORS	National Health Act, 61 2003.	CUSTOMER	Number	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		Means of verification amended to be in line with target output	Community health awareness sessions	3	2	3	3	100 000.00		100 000.00			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
TO PROVIDE DISASTER MANAGEMENT SERVICES	DM Act 57 of 2002	INTERNAL BUSINESS	Number	Number of monthly disaster statistical reports	All incidents coordinated by the Disaster Management Centre	Summarise of 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	REPORTS			Disaster statistical reports	4	4	4	4						Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INNOVATION, LEARNING AND GROWTH	Number	Number of quarterly Disaster Management Advisory Forum meetings	All Disaster Management stakeholders meet 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 desired, 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 CDS)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INTERNAL BUSINESS	Date	Annual District Disaster Management Report submitted to NC	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 CDS)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INTERNAL BUSINESS	Number	Number of Disaster Management Contingency Plans reviewed	Completion and submission of Contingency Plans	Complete 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	Means of verification amended to manage the risk of Council meetings not taking place	Review disaster management contingency plans				4						Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INTERNAL BUSINESS	Date	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	Means of verification amended to manage the risk of Council meetings not taking place	Review disaster management framework					30-Jun					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INTERNAL BUSINESS	Date	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	Means of verification amended to manage the risk of Council meetings not taking place	Review disaster management plan					30-Jun					Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	DM Act 57 of 2002	INNOVATION, LEARNING AND GROWTH	Number	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 for training sessions by volunteers	Lower performance is not desirable, because it will impede the municipality's ability to respond to disasters.	REPORTS		2 volunteers from Gamagara did not attend the training and as a result the target output had to be amended	Training disaster management volunteers	18	20			80 000.00		33 300.00			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	Contingency Plans	INTERNAL BUSINESS	Number	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 municipality's ability to respond to disasters.	REPORTS			Purchasing of blankets in preparation for disasters	100				40 000.00		40 000.00			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
	Contingency Plans	INTERNAL BUSINESS	Number	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 municipality's ability to respond to disasters.	REPORTS		Remainder of Near Grant will only be received in March 2016 and as a result the target breakdown had to be amended	Purchasing of tents in preparation for disasters				20	220 000.00		200 244.00			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES
Contingency Plans	INTERNAL BUSINESS	Number	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 municipality's ability to respond to disasters.	REPORTS		Remainder of Near Grant will only be received in March 2016 and as a result the target breakdown had to be amended	Purchasing of food parcels in preparation for disasters	30			20	25 000.00		25 000.00			Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
DM Act 57 of 2002	INTERNAL BUSINESS	Date	Business plan to upgrade Disaster Management Centre developed	Upgrade Disaster Management Centre	Ensure a fully fetched Disaster Management function to the public.	Output	Continued without change	Business plan to upgrade Disaster Management Centre developed by 30 November 2015	Annually	A specific date is used as a determination for success	Non Cumulative	No Budget for implementation	Lower performance is not desirable, because it will impede the municipality's ability to respond to disasters.	BUSINESS PLAN			Develop business plan to upgrade disaster management centre				30-Nov						Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES	
DM Act 57 of 2002	INNOVATION, LEARNING AND GROWTH	Number	Number of staff trained in incidence management from all four municipalities in the DM	N.A. - Discontinued.	N.A. - Discontinued.	N.A. - Discontinued.	N.A. - Discontinued.	14 staff members from all municipalities trained in disaster logistics management	N.A. - Discontinued	N.A. - Discontinued.	N.A. - Discontinued.	N.A. - Discontinued.	N.A. - Discontinued.	REPORTS		Universities were not able to provide training because of student protests and training vote of Council is inadequate and as a result the target had to be discontinued.	Training of staff in disaster logistics management	N.A. - Target Discontinued.	N.A. - Target Discontinued.	N.A. - Target Discontinued.	N.A. - Target Discontinued.			270 000.00				Mr. Matlhare (Director CDS)	COMMUNITY DEVELOPMENT SERVICES

TOP-LAYER SDBIP 2015-2016

KPA: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY				
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT			
TO FACILITATE OPTIMAL PARTICIPATION OF PARTNERS IN THE ECONOMIC GROWTH INITIATIVES OF THE DISTRICT	LED Strategy	INTERNAL BUSINESS	Number	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	New	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 review only concluded in Q2. This impacted on this KPI and as a result the target output had to be amended.	LED strategy implementation monitoring reports				2	2					Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT		
	LED Strategy	INTERNAL BUSINESS	Number	Number of quarterly District LED Coordinating committee meetings held	LED Coordinating committee 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 availability 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 EDD)	ECONOMIC DEVELOPMENT			
	Feasibility Study, Council Resolution and legislation relevant to the establishment of non-profit entities	INTERNAL BUSINESS	Date	Regional Development Agency (multi-sectoral and multi-stakeholder) established	Establishment of a Regional Agency stakeholders across spheres of government and from civil society	To integrate resources and expertise, as well as to integrate decision-making with the provision of funding. Key stakeholders such as business, public sector and civil society should therefore be represented	Output	Continued with amendments	Regional Development Agency established by	Annually	A specific date is used as a determination for success	Non-cumulative	Failure by Council to resolve on the establishment, as well as to allocate resources to establish the Regional Development Agency	Performance later than the target date is not desirable	DEEDS REGISTRATION	COUNCIL RESOLUTION	Council has not resolved on the establishment of the Regional Development Agency, although submission were made to Council in this regard. The effect is that the KPI and target output and breakdown cannot be achieved until the issue is resolved. The target is therefore discontinued for the current year.	Establishment of Regional Development Agency									Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT			
	LED Strategy	INTERNAL BUSINESS	Number	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 availability 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			Local business community as key stakeholders are reluctant to participate in the Forum. The target output and breakdown therefore had to be amended.	LED Forum				2	2	52 900.00		53 000.00		Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT	
	Mining Charter	FINANCIAL	Number	Number of quarterly SLP coordination meetings held	Social and Labour Plan Coordinating meeting are held on a quarterly basis	To coordinate the various spheres in the District to address service delivery across the country	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 EDD)	ECONOMIC DEVELOPMENT		
TO FACILITATE THE COORDINATION OF CRDP	National policy regarding CRDP	INTERNAL BUSINESS	Number	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 with amendments	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	52 900.00		53 000.00		Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT		
	IDP	FINANCIAL	Number	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	New	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 and enabling environment for local producers.	AGREEMENTS				Signing of agreements with supermarkets								3			Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT
	IDP and Department of Social Development's programme to improve food security	CUSTOMER	Number	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 with amendments	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 EDD)	ECONOMIC DEVELOPMENT		
TO FACILITATE 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	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 EDD)	ECONOMIC DEVELOPMENT		
	IDP, LED Strategy, Targeted groups programme of Government	CUSTOMER	Number	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	4 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 well frustrate the promotion of the development of vulnerable groups in the case women and youth	DEEDS REGISTRATION				Women and Youth co-operatives	1	1	1	1	300 000.00		300 000.00					
	LED Strategy	INTERNAL BUSINESS	Number	Number of quarterly District SMME Database update reports	Updating of the SMME database will be reviewed 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	30 000.00		20 000.00		Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT		
	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	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	New	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 EDD)	ECONOMIC DEVELOPMENT		
	LED Strategy, District Growth and Development Strategy, Tourism Development Strategy, Rural Development Plan, Spatial Development Frameworks of all municipalities and IDPs of all municipalities	INTERNAL BUSINESS	Date	Construction Incubation and Mentorship Centre established and maintained	Construction of the incubator in the CLM which caters for the entire District	To establish the construction incubator which deals specifically with metal as there are large deposits of iron and manganese ore in the District	Output	Continued	Construction Incubation and Mentorship Centre established by 30 June 2016	Annually	A number is used to calculate success	Non-cumulative	Delays in obtaining Council's approval to continue with the centre	Lower performance is not desired because it will not contribute to skills and economic development in the District	COMPLETION CERTIFICATE				Establishment of construction incubation and mentorship centre							30-Jun		Khumani Mine Externally funded	Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT	

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET		ADJUSTMENT BUDGET		INDICATOR RESPONSIBILITY			
																			Q1	Q2	Q3	Q4	2015/2016		2015/16		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT		
																			Operational	Capital	Operational	Capital	Operational	Capital	Operational	Capital				
TO FACILITATE INCREASED LED CAPACITY IN THE DISTRICT	IDP	INTERNAL BUSINESS	Date	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		LMs were requested to identify their needs, but none were received. The result was that the target breakdown had to be amended	Determination of LED needs at all local municipalities			31-Mar						Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT		
	LM LED Needs Assessment	INTERNAL BUSINESS	Number	Number of MOUs concluded with all local municipalities	Signing of LED Support MOU with each of the Local Municipalities	To formalise the LED support that will be provided to the LMs	Output	Continued	3 MOUs concluded with all local municipalities	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		LMs were requested to identify their needs, but none were received. The result was that the target breakdown had to be amended	Conclusion of MOUs with all local municipalities			3						Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT		
	LED Support MOUs	INTERNAL BUSINESS	Number	Number of quarterly LM MOU implementation reports	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	New	2 MOU implementation reports	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		Implementation is dependent on the MOUs and as a result the target breakdown had to be amended	MOU implementation reports			1	1					Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT		
TO ENHANCE TOURISM DEVELOPMENT	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	District Tourism Association established	Establishment of the District Tourism Association responsible for tourism	To establish the tourism association in the district that will be responsible for running tourism and tourism related activities in the entire District	Output	Continued	District Tourism Association established by 31 May 2016	Annually	A number is used to calculate success	Non-cumulative	Lack of commitment by the identified stakeholders and other interested parties, this may delay the relaunch of the tourism association	To establish tourism association that will be independent and will be responsible for tourism activities in the District	REPORTS		Target in Top-layer SDBIP indicated for 30 Nov 2016 and thus not aligned with IDP. Target output had to be amended to ensure implementation in the current year.	Establishment of District Tourism Association				31-May	10 000.00		10 000.00			Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT	
	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	Number of quarterly District Tourism Association monitoring reports	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	New	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		Target in Top-layer SDBIP for establishment of District Tourism Association indicated for 30 Nov 2016 and thus not aligned with IDP. Monitoring is linked to the establishment of the forum with the result that the target output and breakdown had to be amended.	District Tourism Association monitoring reports				1					Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT		
	Tourism Development Strategy	INTERNAL BUSINESS	Number	Number of monthly 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 EDD)	ECONOMIC DEVELOPMENT	
	Tourism Development Strategy	INTERNAL BUSINESS	Date	Tourism information office upgraded	Upgrading of the Tourism Information Office by 30 June 2016	To renovate the tourism office in order to meet minimum standards and to contribute to the promotion of tourism in the District	Output	Continued	Tourism Information Office upgraded by 30 June 2016	Annually	A number is used to calculate success	Non-cumulative	Lack of financial resources to renovate the building to its former glory status	Lower performance is not desired as it will frustrate the promotion of tourism in the District	COMPLETION CERTIFICATE			Upgrading of tourism information office					30-Jun	200 000.00		200 000.00			Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT
	District Growth and Development Strategy, LED Strategy	CUSTOMER	Number	Tourism Marketing Strategy developed	Develop the Tourism marketing strategy to be in line with all other tourism marketing plans of both national and provincial plans	To develop the District marketing strategy in line with the LED strategy, DDDs and other planning tools of Government	Output	New	Tourism Marketing Strategy developed by 30 April 2016	Annually	A number is used to calculate success	Non-cumulative	Inadequate resources and lack of updated information	Lower performance is not desired as it will leave the District not aligned with the policy framework of the other spheres of Government and will not contribute to tourism marketing	EMAIL WITH ITEM AND DRAFT STRATEGY	COUNCIL RESOLUTION		Delays were experienced with the appointment of the service provider and as a result the KPI target output and breakdown had to be amended. Means of verification was changed to manage the risk of Council meetings not taking place	Tourism Marketing Strategy				30-Apr						Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT
	Tourism Marketing Strategy	CUSTOMER	Number	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	New	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 of 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 will only be concluded in Q4 and implementation monitoring can only take place from there. The result is that the Target output and breakdown had to be amended. Means of verification was changed to manage the risk of Council meetings not taking place	Tourism Marketing Strategy Implementation reports				1		1 120 000.00		970 000.00			Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT
	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	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	50 000.00				Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT	
	Tourism Marketing Strategy	INTERNAL BUSINESS	Date	Exhibition material developed	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	New	Exhibition material developed by 30 April 2016	Annually	A number is used to calculate success	Non-cumulative	Lack of 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-Apr	50 000.00					Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT
To facilitate availability of land for Economic Development	IDP	FINANCIAL	Number	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 supporting farmers	Output	New	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 EDD)	ECONOMIC DEVELOPMENT
	IDP and Budget	FINANCIAL	Date	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 2016	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		100 000.00			Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
IDP		FINANCIAL	Date	Commonage by-laws 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	New	Commonage by-laws developed by 30 June 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	Inputs from the Departments of Agriculture and Environmental Affairs on the terms of reference not received yet and as a result the KPI, target output and breakdown had to be amended.	Development of commonage by-laws				30-Jun	50 000.00		50 000.00		Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT
	IDP: Commonage Management By-law	FINANCIAL	Date	Commonage management policy developed	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	New	Commonage Management policy developed by 30 June 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 By-law was delayed as indicated above with the result that policy development was also delayed. The KPI, target output and target breakdown therefore had to be amended. Means of verification was changed to manage the risk of Council meetings not taking place	Development of commonage management policy		15-Dec						Mr. Teise (Director EDD)	ECONOMIC DEVELOPMENT	
	IDP: Commonage Management By-law and Policy	FINANCIAL	Date	Commonage tariff structure developed	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	New	Commonage tariff structure developed by 31 March 2016	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 EDD)	ECONOMIC DEVELOPMENT	

TOP-LAYER SDBIP 2015-2016

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

MUNICIPAL MANAGER'S OFFICE

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
TO REVIEW AND REPORT IDP IMPLEMENTATION PROGRESS AGAINST PREDETERMINED OBJECTIVES	Municipal Systems Act (Act 32 of 2000) and Regulations, FMPPF	INTERNAL BUSINESS	Date	Annually reviewed Organizational Performance 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 without change	Council approved Organizational Performance Framework by 31 March 2016	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	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE		
	Municipal Systems Act (Act 32 of 2000) and Regulations, FMPPF, Municipal Finance Management Act (Act 56 of 2003) and Organizational Performance Management Framework	CUSTOMER	Date	1st Quarter Performance 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 2015	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 completion 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	-	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE		
	Municipal Systems Act (Act 32 of 2000) and Regulations, FMPPF, Municipal Finance Management Act (Act 56 of 2003) and Organizational Performance Management Framework	CUSTOMER	Date	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	Activity	Continued	Council approved Mid-year performance review report by 25 January 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 completion 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	-	-	25-Jan	-	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Municipal Systems Act (Act 32 of 2000) and Regulations, FMPPF, Municipal Finance Management Act (Act 56 of 2003) and Organizational Performance Management Framework	CUSTOMER	Date	3rd Quarter Performance 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 Quarters 1 and 2 and to indicate corrective action instances of under performance	Activity	Continued	Council approved 3rd Quarter performance review report by 30 April 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 completion 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	-	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Finance Management Act (Act 56 of 2003)	CUSTOMER	Date	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 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 2015	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 completion 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	-	-	-	-	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Finance Management Act (Act 56 of 2003)	FINANCIAL	Date	MPAC Oversight report on the Annual Report	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	Council approved MPAC Oversight report on the Annual Report 2014-2015	Council approved MPAC Oversight report on the Annual Report by 31 March 2016	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	-	-	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000) and Regulations, Organizational Performance Management Framework and Individual Performance Management Policy	FINANCIAL	Percentage	% Senior management performance assessed	The performance of senior managers is assessed annually	To comply with the Municipal Systems Act and Regulations and to determine whether the performance of senior managers was as expected	Quality	New	100% senior management performance assessed	Annually	A percentage is used to calculate success	Cumulative	Availability of panel members	Lower performance is not desired, as the assessment of senior managers is a legislative requirement	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION		Assessment of senior management performance	100%	-	-	-	-	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
TO FOSTER AND PROMOTE GOOD INTER-GOVERNMENTAL RELATIONS	Back to basics programme and template from COGTA	INTERNAL BUSINESS	Number	Number of monthly Back to Basics reports submitted to COGHTA	Back to Basics Reports are submitted to COGHTA on a monthly basis on the required template	To report progress in terms of the Back to Basics Programme of National Government	Output	New	12 Back to Basics reports submitted to COGHTA	Monthly	A number is used to calculate success	Cumulative	Non-submission of reports from internal departments and units will negatively impact on the completion of a consolidated report	Lower performance is not desired as it will make it very difficult to participate in the National Programme of Mandate	SUBMISSION LETTER		Back to Basics reports	3	3	3	3	-	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	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	-	27 000.00	-	27 000.00			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Inter-governmental Relations Framework Act (Act 13 of 2005)	INTERNAL BUSINESS	Number	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. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000), Municipal Structures Act (Act 117 of 1998) Wreary of Council	INTERNAL BUSINESS	Number	Number of Council meetings held	Council meetings are held on a regular basis and at least two meetings per quarter are planned	Council must meet regularly to perform its oversight and decision making functions	Output	Continued with amendments	8 Council meetings held	Quarterly	A number is used to calculate success	Cumulative	Failure of Council meetings to constitute	Lower performance is not desired as it will work against the oversight and decision-making functions of Council	MINUTES		Council meetings	2	2	2	2	-	-	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000), Municipal Structures Act (Act 117 of 1998) Wreary of Council	CUSTOMER	Number	Number of Mayoral Committee meetings held	Mayoral Committee meetings are held regularly and at least two meetings per quarter are planned	The Mayoral Committee must meet regularly to make recommendations to Council on matters that are tabled in Council	Output	Continued with amendments	8 Mayoral Committee meetings held	Quarterly	A number is used to calculate success	Cumulative	Failure of Mayoral Committee meetings to constitute	Lower performance is not desired as it will make it very difficult for the Mayoral Committee to report to Council	MINUTES		Mayoral Committee meetings	2	2	2	2	-	252 396.48	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
TO GOVERN ITS OWN (MUNICIPAL)	Audit Committee Charter	INTERNAL BUSINESS	Number	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	317 400.00	-	-	317 000.00			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Audit Action Plan	INTERNAL BUSINESS	Number	Number of monthly OCAC meetings held	Operation Clean Audit Committee meetings are held on a monthly basis	To monitor and report the progress made with the implementation of the Audit Action Plan	Output	Continued with amendments	10 OCAC meetings held	Monthly	A number is used to calculate success	Cumulative	Availability of Committee members	Lower performance is not desired as it will lead to inadequate monitoring and response to the audit outcome	MINUTES		OCAC meetings	3	2	2	3	-	-	-	-			Ms. Bokgwhathle (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
AFFAIRS	Municipal Financial Management Act (Act 56 of 2003) Municipal Structures Act (Act 117 of 1998) Municipal Systems Act (Act 32 of 2000)	INTERNAL BUSINESS	Number	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	-	-	MPAC meetings	2	1	2	2					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	IDP	INTERNAL BUSINESS	Number	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 with amendments	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. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	IDP	INTERNAL BUSINESS	Number	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	New	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. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
TO IMPROVE COMMUNITY AND STAKEHOLDER PARTICIPATION IN THE AFFAIRS OF THE MUNICIPALITY	Communication and Public Participation Strategies and policies	INTERNAL BUSINESS	Number	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. Bokgathile (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	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					Ms. Bokgathile (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	Number of Internal newsletter published quarterly	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	New	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		223 200.00			Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	IDP and Top-layer SOBIP	INNOVATION, LEARNING AND GROWTH	Date	Internal website developed	Development of an internal website	To communicate information, policies, resolutions of Council and Management, events related to specific staff members to staff members	Output	New	Internal website updated by 31 March 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Internal skills capacity	Lower performance is not desirable because it will impact negatively on internal communication to staff members	REPORT	-	-	Internal website	-	-	31-Mar	-					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Existing register, attendance registers of various forums and events or requests for registration	INTERNAL BUSINESS	Date	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	New	Stakeholder register updated by 31 March 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 negatively on the consultation processes of Council	REGISTER	-	-	Stakeholder register	-	-	31-Mar	-					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Municipal Systems Act (Act 32 of 2000), Communication Strategy, existing Communication Policy	INTERNAL BUSINESS	Date	Reviewed Communication Policy approved by Council	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 2016	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. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000), Public Participation Strategy, existing Public Participation Policy	INTERNAL BUSINESS	Date	Reviewed Public Participation Strategy approved by Council	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	New	Council approved reviewed Public Participation Strategy by 31 March 2016	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. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Event reports, Itinerary of Council	INTERNAL BUSINESS	Number	Number of public participation implementation reports	Quarterly reports regarding the implementation of Council's Public Participation Strategy	To monitor and report on the progress regarding the implementation of the Public Participation Strategy	Output	New	4 Public participation implementation reports	Quarterly	A number is used to calculate success	Cumulative	Inadequate information may impact on the quality of reported information	Lower performance is not desirable, as public participation is an essential requirement to addressing service delivery and promoting accountability	REPORTS	-	-	Public participation implementation reports	1	1	1	1					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Website upload register	INTERNAL BUSINESS	Number	Number of monthly website upload monitoring reports	Monthly reports to the Municipal Manager regarding the uploading of information, notices and legislatively prescribed documents uploaded to the website for the Municipality as a whole	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 website upload monitoring reports	Monthly	A number is used to calculate success	Cumulative	Inadequate information and internal downtime	Lower performance is not desired, as it will negatively impact on the legislative compliance audit outcome	REPORTS	-	-	Website upload monitoring reports	3	3	3	3		558 000.00		558 000.00	Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Council resolutions, performance reports, audit reports and events	CUSTOMER	Number	Number of quarterly Mayoral community radio interviews	Quarterly community radio interviews by the Mayor on the activities of Council	To strengthen relations with and buy in from key stakeholders to achieve the development objectives of the District at large	Output	New	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 well as it may impact negatively on engagement and municipal accountability. Higher	REPORTS	-	-	Mayoral community radio interviews	1	1	1	1					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
IDP and Top-layer SOBIP	CUSTOMER	Number	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	New	4 Mayoral engagements with key stakeholders	Quarterly	A number is used to calculate success	Cumulative	Funding and responsiveness of key stakeholders to engage key	Lower performance is not desirable	REPORTS	EXECUTIVE MAYOR TO ENGAGE KEY STAKEHOLDERS	-	-	Mayoral engagements with key stakeholders	1	1	1	1					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
Itinerary of Council	CUSTOMER	Number	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	New	4 Council outreach programmes to communities	Quarterly	A number is used to calculate success	Cumulative	Municipal elections and availability of Councillors	Lower performance is not desirable	REPORTS	PARTICIPATION IN OUTREACH PROGRAMMES	-	-	Council outreach programmes to communities	1	1	1	1		50 000.00		50 000.00	Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET		ADJUSTMENT BUDGET		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
																			2015/2016		2015/16								
	Library of Council planning documents	INTERNAL BUSINESS	Date	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	New	Promotional materials developed by 28 February 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Supply chain processes	Lower performance is not desirable	DIARIES AND CALENDARS		Service provider was appointed late. Target output had to be amended as a result	Promotional materials			28-Feb		50 000.00		50 000.00	Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE		
		CUSTOMER	Date	Community satisfaction survey concluded	To do a survey of community perceptions regarding the four municipalities in the District	The purpose is to determine the perceptions of the committee about the four municipalities in the District	Output	NEW	Community satisfaction survey concluded by 30 April 2016	Annually	Successful achievement will be determined by completion of the survey on or before the target date	Non-cumulative	Cooperation from LMs is critically important	Completion on or before the target date is desirable	Community satisfaction survey report		This KPI and target output was planned for 2014/15 but the service provider was appointed too late in the year and the project had to continue into 2015/16	Community Satisfaction Survey			30-Apr				Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE			
TO ENSURE LEGAL COMPLIANCE	Municipal Finance Management Act (Act 56 of 2003), Municipal Systems Act (Act 32 of 2004)	INTERNAL BUSINESS	Date	Number of quarterly consolidated legislative compliance monitoring reports approved by Council	Submission of quarterly compliance monitoring reports to Council	To inform Council about the state of compliance with legislation in the Municipality	Output	Continued with amendments	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 completion of a consolidated report for Council	Performance that is less than 4 reports is not desirable	EMAIL WITH ITEM AND REPORT	COUNCIL RESOLUTION	Means of verification had to be changed to manage the risk of council meetings not taking place	Consolidated legislative compliance monitoring reports	1	1	1	1					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Existing and draft new policies	INNOVATION, LEARNING AND GROWTH	Number	Number of quarterly technical 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. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Existing and draft new policies	INNOVATION, LEARNING AND GROWTH	Number	Number of quarterly political policy consultation sessions held	Policy consultation sessions are held with councillors to consult on amendments regarding existing policies or new policies	To consult councillors on the contents of new policies, as well as amendments to existing policies	Output	Continued with amendments	4 political 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			Political policy consultation sessions	1	1	1	1					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Draft Service level agreements	INTERNAL BUSINESS	Percentage	% of 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	New	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. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Draft New employment contracts	INTERNAL BUSINESS	Percentage	% 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	New	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. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	IDP and SDBP Previous year risk register, Municipal Finance Management Act, all policies and procedures of the Municipality	INTERNAL BUSINESS	Date	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 with amendments	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			Target output was not fully aligned with the KPI and had to be amended	Strategic risk assessed for all municipalities				4					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
IDP and SDBP Previous year operational risk register, strategic risk register, Municipal Finance Management Act, all policies and procedures of the Municipality	INTERNAL BUSINESS	Number	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 with amendments	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. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
IDP and SDBP Previous year operational risk register, strategic risk register, Municipal Finance Management Act, all policies and procedures of the Municipality	INTERNAL BUSINESS	Number	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	6 000.00		40 000.00	Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE		
Strategic Risk Register	INTERNAL BUSINESS	Number	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 with amendments	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			Target output and breakdown was not aligned with KPI and had to be amended	Strategic risk register updates submitted to the Risk Management Committee	4	4	4						Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
Operational and Strategic Risk Register	INTERNAL BUSINESS	Number	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 with amendments	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			Target output and breakdown was not aligned with KPI and had to be amended	Operational risk updates	22	22	22								
TO PROMOTE ETHICAL BEHAVIOUR	Municipal Systems Act (Act 32 of 2004), Code of Conduct for Councillors and for Officials, National Anti-Corruption and Fraud Prevention Framework, Bill of Rights, Ethics and Fraud and Corruption	INTERNAL BUSINESS	Number	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	10 000.00		6 000.00	Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Existing policies	INTERNAL BUSINESS	Date	Number Ethics Management Policies for all municipalities annually reviewed by 31 May	Number of Ethics Management policies annually reviewed by 31 May	Ethics Management Policies should be reviewed to ensure that controls are effective and compliant with legislation	Output	Continued	4 Council approved reviewed Ethics Management Policies by 31 May 2016	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	Target output and breakdown was not aligned with KPI and had to be amended	Review Ethics Management Policy				31-May					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Ethics Management or related policies	INTERNAL BUSINESS	Number	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	New	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.	MINUTES				Ethics monitoring reports submitted to Ethics Steering Committee	1	1	1	1					Ms. Bokgathile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE / COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
	Annual Skills Audit	INNOVATION, LEARNING AND GROWTH	Percentage	% of Ethics Steering Committee members trained in ethics management	To train Ethics Steering Committee Members in ethics management	Steering Committee will be knowledgeable and thus able to perform their duties as members.	Quality	New	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	-	-	-	100%	-	-	-	-	-	-	-	-	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Quarterly ethics management reports	INTERNAL BUSINESS	Percentage	% 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	New	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	-	-	-	100%	-	-	-	-	-	-	-	-	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
TO PROMOTE THE RIGHTS OF TARGETED GROUPS	National Youth Development Policy, National and Provincial Strategies and Policies regarding targeted groups	INTERNAL BUSINESS	Number	Number of targeted group forums established	Establishment of 5 targeted group forums: women, elderly and persons with disabilities, children, youth forums	To coordinate the programmes of targeted groups	Output	New	5 targeted group forums established	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	-	-	The establishment of the youth forum was complicated by politics. The women's forum establishment was delayed due to the women's Lekgotla held in Kimberley. Target breakdown not aligned with KPI and as a result had to be amended.	Establish targeted group forums	2	-	2	2	-	-	-	-	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National Youth Development Policy, National and Provincial Strategies and Policies regarding targeted groups	INTERNAL BUSINESS	Number	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	New	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	-	-	Problems experienced with the establishment of the targeted group forums made it impossible to convene meetings and as a result the target breakdown had to be amended.	Targeted group meetings	3	3	3	3	-	-	-	-	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National Youth Development Policy, National and Provincial Strategies and Policies regarding targeted groups	INTERNAL BUSINESS	Number	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	New	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	-	-	Target breakdown not aligned with output and had to be amended.	Targeted group campaigns	1	2	1	2	-	-	-	-	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Special Programmes Survey Report	INTERNAL BUSINESS	Number	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	New	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 work against the intended development of sports for the youth and children	REPORTS	-	-	-	Sports development programmes for youths and children	1	-	-	1	509 565.00	-	-	238 000.00	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National Women's Day Programme	INTERNAL BUSINESS	Date	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 the National and Provincial Government	Activity	New	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	-	-	Provincial event was held on the 10th August and as a result the target output and breakdown had to be amended	Women's day celebration event	-	10-Aug	-	-	-	-	-	-	Ms. Bokgwaithile (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	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 recognized and consulted with, as well as programmes relevant to them can be identified and coordinated.	Output	New	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	-	-	Target was moved to Q2 to ensure alignment with the national calendar of events	District Disability Council meetings	-	2	-	1	-	-	-	-	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National Youth Development Policy, National and Provincial Strategies and Policies regarding women and children	INTERNAL BUSINESS	Date	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	New	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. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Targeted Groups Survey Report	INNOVATION, LEARNING AND GROWTH	Number	Number of students annually supported	3 Students will be supported financially during the year	To contribute to the development of the youth and to contribute to the skills available in the District	Output	New	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	-	-	Beneficiaries could only be identified after the Gr 12 examination results were published and as a result the target had to move to Q3	Mayoral Bursary Fund	-	-	3	-	450 000.00	-	-	450 000.00	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National and Provincial Strategies and Policies regarding people living with HIV and AIDS	INTERNAL BUSINESS	Number	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 with amendments	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	80 000.00	-	-	671 830.00	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
National Health Act	INTERNAL BUSINESS	Number	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	New	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. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
TO PROMOTE MORAL REGENERATION IN THE DISTRICT	National Moral Regeneration Campaign	INTERNAL BUSINESS	Date	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	New	Moral regeneration campaign held by 30 June 2016	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	-	-	-	-	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	National Moral Regeneration Campaign	INTERNAL BUSINESS	Number	Number of quarterly Moral Regeneration meetings held	Quarterly meetings with Civil Society and key stakeholders regarding moral regeneration.	Promote moral regeneration	Output	New	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	-	-	Local municipalities did not establish moral regeneration forums and as a result influenced the establishment and meetings of the District Forum. The target output and breakdown had to be amended as a result.	Moral Regeneration Forum meetings	-	1	1	1	50 000.00	-	-	50 000.00	Ms. Bokgwaithile (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

TOP-LAYER SDBIP 2015-2016

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INTERNAL AUDIT DEPARTMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET		ADJUSTMENT		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
																			2015/2016		2015/16							
TO ACHIEVE A CLEAN ANNUAL AUDIT OUTCOME	Auditor General report	INTERNAL BUSINESS	Date	Annual Audit Action Plan approved by Council	It is a monitoring tool for management.	The plan to address issues raised by the AG.	Measuring input	Council Annual Audit Action Plan in 2014-2015	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	Number of quarterly internal audit reports issued for all municipalities	To ensure that we add value.	To provide management with assurance.	Measuring output	16 Internal audit reports issued for all municipalities in 2014-2015	16 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		Means of verification was not aligned with KPI and as such had to be corrected.	Internal audit reports issued for all municipalities	4	4	4	4					Mr. Sethibe (Director IAD)	INTERNAL AUDIT
	Framework and Standards	INTERNAL BUSINESS	Date	Annual Internal Audit Policy approved by Audit and Performance Committee	To provide guidance for planning, execution reporting and follow up.	To provide a summary of written audit procedures employed by the internal auditor.	Measuring output	Council approved reviewed Internal Audit Policy in 2014-2015	Council approved reviewed Internal Audit Policy by 31 March 2016	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	Target breakdown corrected to be aligned with Target Output. Means of verification was changed to manage the risk of Council meetings not taking place.	Reviewed Internal Audit Policy			31-Mar					Mr. Sethibe (Director IAD)	INTERNAL AUDIT	
	Framework and Standards	INTERNAL BUSINESS	Date	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.	Measuring output	Council approved reviewed Internal Audit charter in 2014-2015	Reviewed Internal Audit Charter by 31 March 2016	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		Target breakdown corrected to be aligned with Target Output	Reviewed Internal Audit Charter			31-Mar					Mr. Sethibe (Director IAD)	INTERNAL AUDIT	
	National Treasury	INTERNAL BUSINESS	Date	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.	Measuring input	Reviewed Internal Audit Framework in 2014-2015	Reviewed Internal Audit Framework by	Annually	The date on which the framework is adopted by Council.	Non cumulative	Failure to use the framework as the guideline for the completion of the charter and policy.	To have an effective and functional internal auditing in the government sphere.	MINUTES		Target breakdown corrected to be aligned with Target Output	Reviewed Internal Audit Framework			31-Mar					Mr. Sethibe (Director IAD)	INTERNAL AUDIT	
	Agenda	INTERNAL BUSINESS	Number	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.	Measuring input	6 Chief Audit Executive Forum meetings held in 2014-2015	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 sphere.	REPORT			Chief Audit Executive Forum meetings	1	1	1	1					Mr. Sethibe (Director IAD)	INTERNAL AUDIT
	Risk register	INTERNAL BUSINESS	Number	One year audit plans for all municipalities approved by Audit and Performance Committee	The plan details the key aspects of our internal audit approach.	A letter as a communication document and point of reference for all stakeholders involved with the audits and ensures that uniformity and consistency is achieved throughout the process.	Measuring output	4 annual audit plans for all municipalities approved in 2014-2015	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	
Risk register	INTERNAL BUSINESS	Number	Three year rolling plans approved Audit and Performance Committee	The three year rolling plans covers 213-2016	The three year internal audit plan for John Tlokoane District Municipality Internal Audit function was prepared to provide an efficient and cost effective assurance and advisory support.	Measuring input	4 three year rolling plans approved	4 three-year rolling plans approved	Every three year.	The number of internal audit plans.	Non cumulative	Failure to implement the internal audit plans.	The resource plan in order to execute the internal audit plan for 2013/2016.	MINUTES			Three-year rolling plans				30-Jun				Mr. Sethibe (Director IAD)	INTERNAL AUDIT		

TOP-LAYER SDBIP 2015-2016

KPA: SPATIAL PLANNING AND INTEGRATED DEVELOPMENT PLANNING

MUNICIPAL MANAGER'S OFFICE

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	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	Date	District Municipal Planning Tribunal established	The establishment of a District Municipal Planning Tribunal at District level to consider development applications for each of the local municipalities in order to save and combine resources and skills.	To give effect to the establishment of a District Municipal Planning Tribunal as contemplated in the Act and Regulations, thereby assisting LMs to perform their responsibilities and to have on and combine resources. This will ultimately contribute to economic growth and development, whilst exercising the necessary control.	Output	New	District Municipal Planning Tribunal established by 31 March 2016	Annually	A specific date is used as a determination for success	Non-cumulative	Success is dependent on the state of readiness of LMs, because of the contractual relationship between the DM and LMs	Performance not later than the target date is desirable	EMAIL WITH NOTICE TO GOVERNMENT PRINTERS		Delays of LMs to publish directly influenced the District Target because of the contractual relationship between the four municipalities	District Municipal Planning Tribunal				225 000.00		225 000.00		Ms GA van der Westhuizen IDP and PMS Manager	MUNICIPAL MANAGER'S OFFICE	
	Spatial Planning and Land Use Management Act (Act 16 of 2013) and Regulations, as well as MOU with LMs	CUSTOMER	Date	District Appeals Authority established													Department of Rural Development advised that the LMs should discharge this function for themselves. KPI and target is therefore discontinued	District Municipal Appeals Authority								Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Spatial Planning and Land Use Management Act (Act 16 of 2013) and Regulations, as well as SDF Guidelines	INTERNAL BUSINESS	Date	Inception phase of Spatial Development Framework concluded	The first phase of the Spatial Development Review process that outlines the process, frameworks and methodology that will be followed.	This phase is outlined the rest of the project. SDF reviews are legislated for every five years and review is therefore done to comply with the Act. SDF Review is further important because it outlines the long term spatial planning for the District.	Activity	New	Inception phase of Spatial Development Framework concluded by 30 Jun	Annually	A specific date is used as a determination for success	Non-cumulative	Supply chain processes, appointment of service provider and the cooperation of all stakeholders may have a significant impact on the project.	Non-completion of the inception phase will not be desirable	INCEPTION REPORT		Non-compliance and tender provide for timeframes of more than 12 months. KPI and Target output not only had to be amended to provide for a multi-year project, but also to address	Spatial Development Framework			30-Jun	1 000 000.00		300 000.00		Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
TO ENSURE EFFECTIVE STRATEGIC INTEGRATED SUSTAINABLE DEVELOPMENT PLANNING IN THE DISTRICT	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	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	New	Annual Council approved IDP, Framework adopted by 31 August 2015	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	Target output corrected to be in line with the KPI	Planning Tribunal	31-Aug							Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Municipal Systems Act (Act 32 of 2000) and Regulations	CUSTOMER	Date	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 without change	Draft IDP annually adopted by Council by 31 March 2016	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	Target output corrected to be in line with the KPI	District Appeals Authority			31-Mar					Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	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 without change	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March 2016	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 March 2016 is not desirable as it influences the budgeting processes.	EMAIL WITH ITEM AND DRAFT IDP	COUNCIL RESOLUTION	Target output corrected to be in line with the KPI	Draft Top-Layer SDBIP			31-Mar					Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE	
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Number	Number of IDP Lekgotlas 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	Amended	2 IDP Lekgotlas	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	REPORTS			IDP Lekgotlas			1	1	30 000.00		50 000.00		Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Number	Number of IDP and Budget Roadshows annually held	IDP and Budget Roadshows to consult the IDP and Budget, as well as to comply with the legislative requirements.	To consult communities and stakeholders on the Draft IDP And Budget, as well as to comply with the legislative requirements.	Activity	New	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					Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	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 influence the budgeting and budget implementation	EMAIL WITH ITEM AND FINAL DRAFT IDP	COUNCIL RESOLUTION		IDP				31-May					Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Date	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 without change	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	EMAIL WITH ITEM AND FINAL DRAFT IDP	COUNCIL RESOLUTION		Top-layer SDBIP				31-May					Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE
	Municipal Systems Act (Act 32 of 2000) and Regulations	INTERNAL BUSINESS	Number	Number of IDP Steering Committee meetings held	Quarterly IDP Steering Committee (usually combined with the Budget Steering Committee) meetings	To monitor the progress regarding the completion of the IDP and/or to take decisions during the review process regarding particular issues related to the IDP	Activity	New	4 IDP Steering Committee meetings	Quarterly	A number is used to calculate success	Cumulative	Availability of positions 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 completion	MINUTES			IDP Steering Committee			1	1	1	1			Ms. Bokgathale (Municipal Manager)	MUNICIPAL MANAGER'S OFFICE

KPA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

CORPORATE SERVICES DEPARTMENT

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET		ADJUSTMENT BUDGET		INDICATOR RESPONSIBILITY		
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	
																			2015/2016				2015/16						
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	HRMD Strategy and HR Related Policies, Labour Relations Act, Occupational Health and Safety Act, Basic Conditions of Employment Act, Skills Development Act, Compensation Commission Act, Collective Agreements on various matters.	INTERNAL BUSINESS	Number	Number of bi-annual HR Strategy implementation monitoring reports	HRMD Strategy is the overall plan which covers all objectives, 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	Means of verification changed to address risk of council meetings not taking place or items cannot be tabled in the same quarter.	HR Strategy Implementation Reports	-	1	-	1	-	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES
	Approved Institutional structure	INTERNAL BUSINESS	Date	Council approved annually reviewed staff structure	Appointed employees in line with an approved institutional structure for line functions	To implement the program 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 implement the program	Lower performance is not desirable because it will impede on the ability of management to appoint employees in second round	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Means of verification changed to address risk of council meetings not taking place or items cannot be tabled in the same quarter.	Staff Structure	-	-	-	31-Mar	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
	HR related policies and procedures	INTERNAL BUSINESS	Number	Number of quarterly HR status reports submitted to Council	To report to the AC and Council on progress made in all HR related matters	To report to the AC and Council on progress made in all HR related matters	Output	Continued	4 HR status reports submitted to Council	Quarterly	A number is used to calculate success	Cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on the ability of Council to monitor implementation of the Strategy and to account	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Means of verification changed to address risk of council meetings not taking place or items cannot be tabled in the same quarter.	HR Status reports	1	1	1	1	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
	HR policies	INTERNAL BUSINESS	Percentage	% of 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	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 E Elered (Director: CSD)	CORPORATE SERVICES	
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Date	Individual performance management policy annually reviewed	Individual performance management policy annually reviewed	To regulate and monitor the implementation of the Performance Management Policy for adoption	Output	New programme	100% of Senior Management performance agreements reviewed by 31 March	Annual	A date is used to calculate success	Non-cumulative	Lack of consultation on reviewed PMS policy	Lower performance is not desirable because it will impede on the ability to implement PMS policy	COUNCIL RESOLUTION	COUNCIL RESOLUTION	-	IPM Policy	-	-	-	31-Mar	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Percentage	% of Senior Management performance agreements published on the official website	Senior Managers are required by law to signed Performance Management Agreement with the AC	To adhere to legislation and inform the public accordingly	Output	Continued	100% of Senior Management performance agreements published	Annual	A percentage is used to calculate success	Non-cumulative	Lack of signed PA	Lower performance is not desirable because it will impede good governance	REPORT	-	-	Senior Management Performance Agreements	-	-	-	100%	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Percentage	% of Senior Management performance agreements submitted to COGHSTA	Senior Management performance agreements submitted to COGHSTA	Adherence to good governance	Output	Continued	100% of Senior Management performance agreements submitted	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 E Elered (Director: CSD)	CORPORATE SERVICES
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Date	Senior Management annual performance assessment panel facilitated	Senior Management annual performance assessment panel facilitated	Review panel assess the performance of Senior Managers	Output	Continued	Senior Management annual performance assessment panel facilitated by 30 April	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	Panel members were not available. Management also resolved to wait with assessment until the annual audit was concluded	Senior Management Performance Assessment	-	-	-	30-Apr	10 000.00	-	10 000.00	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Number	Number of quarterly staff performance review monitoring reports submitted to Council	Monitoring of performance target of staff members against IOP and SDBIP targets	To monitor performance of other staff members	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 of Council to monitor implementation of IOP targets	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Means of verification changed to address risk of council meetings not taking place or items cannot be tabled in the same quarter.	Staff performance monitoring reports	1	1	1	1	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Percentage	% of staff qualifying for performance rewards	Performance rewards for exceptional performance	To reward employees for achieving target and beyond	Output	New programme	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	-	50 000.00	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
TO PROVIDE ADEQUATE OPPORTUNITIES FOR THE DEVELOPMENT OF EMPLOYEES AND COUNCILLORS	Skills Development Policy, Skills Development Act and Regulations	INTERNAL BUSINESS	Date	Annually reviewed WSP submitted to Department of Labour	Submission of WSP as per Skills Development Act	To submit annual reviewed WSP to the DdL	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 E Elered (Director: CSD)	CORPORATE SERVICES	
	Skills Development Act and Regulations	INTERNAL BUSINESS	Date	Annual training report submitted to Department of Labour	Submission of annual training report to DdL	Indicating training needs 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 E Elered (Director: CSD)	CORPORATE SERVICES	
	Skills Development Act and Regulations	INTERNAL BUSINESS	Date	Annual skills audit report submitted to Council	Skills audit report provide training needs of employees and Councilors	To provide evidence report to their 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	COUNCIL RESOLUTION	-	-	Skills Audit	30-Sep	-	-	-	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
		INTERNAL BUSINESS	Number	Number of quarterly Training Committee meetings held	3 Training Committee meetings held	To assess training needs 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 meet as per the WSP	MINUTES	-	-	Training Committee	1	1	1	1	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
	Regulations on Minimum Competencies	INTERNAL BUSINESS	Percentage	% of Senior 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 Senior Management compliant with minimum competency requirements	Percentage	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 E Elered (Director: CSD)	CORPORATE SERVICES	
	Regulations on Minimum Competencies	INTERNAL BUSINESS	Percentage	% 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	Percentage	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 E Elered (Director: CSD)	CORPORATE SERVICES	
TO PROVIDE EQUITABLE EMPLOYMENT OPPORTUNITIES FOR ALL	Employment Equity Act and Employment Equity Plan	INTERNAL BUSINESS	Date	Annually reviewed Employment Equity Plan approved by Council	EEP to assist with equal representation 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 employment persons on equal basis	COUNCIL RESOLUTION	-	-	Employment Equity Plan	-	-	-	31-May	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
	Employment Equity Act and Employment Equity Plan	INTERNAL BUSINESS	Date	Annual EEP report submitted to Department of Labour	Submission of EEP report as per Skills Development Act to DdL	To submit annual EEP report to the DdL	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 on progress made on the implementation of the EEP	REPORT	-	-	Annual Employment Equity Report	-	-	-	30-Jun	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	
	Employment Equity Act and Employment Equity Plan	INTERNAL BUSINESS	Number	Number of quarterly EEP reports submitted to Council	Employment Equity Plan report to assist with equal representation at the work place	To provide feedback 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 of Council to monitor implementation of the EEP	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Means of verification changed to address risk of council meetings not taking place or items cannot be tabled in the same quarter.	Quarterly Employment Equity Reports	1	1	1	1	-	-	-	-	Mr E Elered (Director: CSD)	CORPORATE SERVICES	

TO PROMOTE SOUND LABOUR RELATIONS	Main Collective Agreement, LRA and HR related policies	INTERNAL BUSINESS	Number	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	4 Local Labour Forum meetings held	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 impact on the ability of both the sound relations and workplace stability	MINUTES	-	-	-	Local Labour Forum	1	1	1	1	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	
	Main Collective Agreement, LRA and HR related policies	INTERNAL BUSINESS	Number	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	Continued	Quarterly	A number is used to calculate success	Cumulative	Lack of information and failure of the functions to submit information on time	Lower performance is not desirable because it will impact on the ability to keep Council informed on labour matters	REPORT	-	-	-	Staff discipline and grievance	1	1	1	1	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	
	IT Framework and IT policies	INTERNAL BUSINESS	Date	Council approved IT Strategy	IT strategy is the overall plan which consist of objectives, principles and tactics relating to use of the technologies within the JTS	To provide a IT Strategy consist of principles, objectives and tactics	Input	New programme	Council approved IT Strategy by 31 May	Date	A date is used to calculate success	Non-cumulative	Capacity of internal staff in drafting the Strategy	Lower performance is not desirable because it will impact 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	-	-	-	-	31 May	20 000.00	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES		
	ICT policies and procedures	INTERNAL BUSINESS	Date	% of ICT policies reviewed by 31 March	ICT policies regulate and monitoring IT related activities	To reviewed ICT policies for maximum compliance	Output	New programme	100% of ICT policies reviewed by 31 March	Percentage	A date is used to calculate success	Non-cumulative	Lack of consultation on reviewed ICT policies	Lower performance is not desirable because it will impact on the implementation of ICT policies	COUNCIL RESOLUTION	-	-	-	ICT Policies	-	-	100%	-	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	
	ICT policies and procedures	INTERNAL BUSINESS	Number	Number of monthly ICT management reports submitted to Municipal Manager	ICT Management report providing a broad overview of an IT related activities	To provide feed back on ICT related activities	Output	New programme	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 impact on the ability ICT related matters	REPORT	-	-	-	ICT Management reports	3	3	3	3	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	
	ICT policies and procedures, Governance Framework	INTERNAL BUSINESS	Number	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 line with related to ICT policies, equipment and relevant IT activities	Output	New programme	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 impact on the ability of the IT Steering Committee to fulfil its mandate	MINUTES	-	-	-	Internal IT Steering Committee	1	1	1	1	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	
	ICT policies and procedures	INTERNAL BUSINESS	Number	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	New programme	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 impact 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 E Elerd (Director: CSD)	CORPORATE SERVICES	
	ICT policies and procedures	INTERNAL BUSINESS	Date	Official website annually upgraded	Website to share information with public as part of good governance	To provide information to the public and private institutions	Output	New programme	Official website annually upgraded by 31 July	Annual	A date is used to calculate success	Non-cumulative	Failure to get a service provider to upgrade the official website	Lower performance is not desirable because it will impact on good governance	REPORT	-	-	-	Website upgrade	31-Jul	-	-	-	-	-	30 000.00	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	
	ICT policies and procedures	INTERNAL BUSINESS	Number	Number of monthly official website management reports	Maintenance of the official website	To provide feed back on maintenance of the official website	Output	New programme	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 impact on good governance	REPORT	-	-	-	Website management reports	1	1	1	1	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	
TO ENSURE THAT LEGISLATIVE AND POLICY SYSTEMS ARE IN PLACE	IT Audit findings	INTERNAL BUSINESS	Number	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	New programme	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 the functions to submit information on time	Lower performance is not desirable because it will impact on the ability to implement IT audit findings	REPORT	-	-	-	IT Audit Action Plan Implementation Reports	3	3	3	3	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	
	By-laws	INTERNAL BUSINESS	Date	Annually updated municipal code	Gazette by laws relate with legislative requirements	To keep an update municipal code in place	Output	New programme	Annually updated municipal code by 30 June	Annual	A date is used to calculate success	Non-cumulative	Lack of information and failure of the functions to submit information on time	Lower performance is not desirable because it will impact on good governance	CODE	-	-	-	Municipal Code	-	-	-	-	30-Jun	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES		
	Corporate Services policies	INTERNAL BUSINESS	Percentage	% of Council approved policies displayed on the official website	Website to share information with public as part of good governance	To make approved policies available to the public and private institutions	Output	New programme	100% of Council approved policies displayed on the official website	Percentage	A percentage is used to calculate success	Non-cumulative	Lack of information and failure of the functions to update information on time	Lower performance is not desirable because it will impact on good governance	REPORT	-	-	-	Policies displayed on official website	100%	100%	100%	100%	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	
	Corporate Services policies	INTERNAL BUSINESS	Percentage	% of Council approved policies displayed on the internal website	Website to share information with public as part of good governance	To make approved policies available to the public and private institutions	Output	New programme	100% of Council approved policies displayed on the internal website	Percentage	A percentage is used to calculate success	Non-cumulative	Lack of information and failure of the functions to update information on time	Lower performance is not desirable because it will impact on good governance	REPORT	-	-	-	Policies displayed on internal website	-	-	100%	100%	-	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES
	TO PROVIDE EFFECTIVE ADMINISTRATIVE SUPPORT SERVICES	Council Itinerary	INTERNAL BUSINESS	Percentage	% of agendas for ordinary council meetings distributed to councillors at least 7 calendar days prior to each meeting	Councillor to Council agendas 7 days before meeting	To provide to councillors 7 days before the ordinary Council meeting their agenda	Output	New programme	100% of agendas for ordinary council meetings distributed to councillors at least 7 calendar days prior to each meeting	Percentage	A number is used to calculate success	Non-cumulative	Availability of driver to distribute the agendas and for portfolio Committee meetings	Lower performance is not desirable because it will impact on the ability of both the administration and good governance	REGISTER	-	-	-	Council agendas to councillors	100%	100%	100%	100%	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES
		Council Itinerary and administrative procedures	INTERNAL BUSINESS	Percentage	% of agendas provided to Management electronically at least 7 calendar days prior to each meeting	Management to receive their Council agendas 7 days before meeting	To provide management 7 days before the ordinary meeting their agenda	Output	New programme	100% of agendas provided to Management electronically at least 7 calendar days prior to each meeting	Percentage	A percentage is used to calculate success	Non-cumulative	Availability of members for portfolio Committee meetings	Lower performance is not desirable because it will impact on the ability of both the administration and good governance	REGISTER	-	-	-	Council agendas to management	100%	100%	100%	100%	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES
		Council Itinerary and administrative procedures	INTERNAL BUSINESS	Number	Number of Council meetings held	Council meetings held on items submitted	To great a platform for council to resolved on matters	Output	Continued	9 Council meetings held	Minutes	A number is used to calculate success	Non-cumulative	Availability of members for Council meeting	Lower performance is not desirable because it will impact on the ability of both the administration and good governance	MINUTES	COUNCIL MEETINGS	-	-	Council meetings	2	2	2	2	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES
		Council Itinerary and administrative procedures	INTERNAL BUSINESS	Percentage	% 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	Percentage	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 impact on the ability of both the administration and good governance	MINUTES	SPEAKER TO SIGN MINUTES	-	-	Signed Council minutes	100%	100%	100%	100%	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES
	TO PROVIDE RECORDS MANAGEMENT SERVICES	File Plan	INTERNAL BUSINESS	Number	Number of quarterly amendments and additions to the file plan submitted to the Provincial Archival Services	All amendments and additions to the approved File Plan must be reported to the Provincial Archival Services	To inform Provincial Archival Services about amendments and or additions to the File Plan	Output	Continued	4 amendments and additions to the file plan submitted to the Provincial Archival Services	Quarterly	A number is used to calculate success	Cumulative	Failure from Provincial Archival to acknowledge the requests made	Lower performance is not desirable because it will impact 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	1	1	-	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES
Fleet Management Policy and administrative procedures		INTERNAL BUSINESS	Date	Annual destruction certificate issued	Destruction certificate provide proof for destroying of records	To submit to Provincial Archival 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 Archival to acknowledge and or approved the requests made	Lower performance is not desirable because it will impact on the ability of both implementation of the Record Management Policy as well as Provincial Archives Act	DESTRUCTION CERTIFICATE	-	-	-	Destruction of redundant records	-	-	-	-	30-Jun	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES		
Fleet Management Policy and administrative procedures		INTERNAL BUSINESS	Percentage	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 the functions to update information on time	Lower performance is not desirable because it will impact on the ability of both implementation of the Record Management Policy as well as Provincial Archives Act	REPORT	-	-	-	EDMS update reports	3	3	3	3	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES		
Record Management Policy, Registry Manual and Northern Cape Provincial Archives Act		INTERNAL BUSINESS	Number	Number of bi-annual pest control activities	Bi-annual pest control activities	To constantly monitoring and killing any pest activities in the strong rooms and elsewhere	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 impact on the ability of both implementation of the Record Management Policy as well as Provincial Archives Act	CERTIFICATE	-	-	-	Pest control activities	1	-	-	-	1	-	-	-	-	-	-	-	Mr E Elerd (Director: CSD)	CORPORATE SERVICES	

TO PROVIDE AUXILIARY SERVICES	Fleet Management Policy and administrative procedures	INTERNAL BUSINESS	Number	Number of quarterly auxiliary services reports submitted to Council	Auxiliary reports provide feedback on services provided	To provide auxiliary services reports on relevant services rendered	Output	4 auxiliary services reports submitted to Council	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 update 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 E Ellerd (Director: CSD)	CORPORATE SERVICES
	Administrative procedures	INTERNAL BUSINESS	Date	Signed service level agreement for the provision of cleaning services	Service Level Agreements stipulate the obligations of the parties involved	To make Service Providers contractually responsible for services to be rendered	Output	New programme	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	-	Delays were experienced with the appointment of the service provider. Target output therefore had to change.	Cleaning services	30-Oct	-	-	-	500 000.00	-	-	Mr E Ellerd (Director: CSD)	CORPORATE SERVICES		
	Administrative procedures	INTERNAL BUSINESS	Number	Number of monthly household groceries, printing and stationary replenishment purchases	-	To provide a monitoring report on groceries, printing and stationary replenishment purchases in line with approved budget	Output	New programme	12 household groceries, printing and stationary replenishment purchases	Monthly	A number is used to calculate success	Cumulative	Lack of information and failure of line functions to update information on time	Lower performance is not desirable because it will impede on the ability to management limited funding	ORDER	-	-	-	Replenishment of household groceries and stationary	3	3	3	3	200 000.00	130 000.00	Mr E Ellerd (Director: CSD)	CORPORATE SERVICES		
	Administrative procedures	INTERNAL BUSINESS	Date	Municipal buildings renovated	Renovate and improvements to Municipal buildings	To maintain Municipal buildings	Output	New programme	Municipal buildings renovated by 30 June	Annual	A date is used to calculate success	Non-cumulative	Failure to complete the job in time	Lower performance is not desirable because it will impede both on maintenance municipal buildings and budget	COMPLETION CERTIFICATE	-	-	-	Renovation of municipal buildings	-	-	-	30-Jun	768 000.00	768 000.00	Mr E Ellerd (Director: CSD)	CORPORATE SERVICES		
	Fleet Management Policy	INTERNAL BUSINESS	Number	Number of monthly fleet management reports	Regulate and monitoring all official vehicles	To provide fleet management reports indicating the implementation of Fleet Management policy	Output	New programme	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 implementation of Fleet Management policy and monitoring of fleet	REPORTS	-	-	-	Fleet management	3	3	3	3	-	-	Mr E Ellerd (Director: CSD)	CORPORATE SERVICES		

KPA: FINANCIAL VIABILITY AND MANAGEMENT

BUDGET AND TREASURY OFFICE

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	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, 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 Report	FINANCIAL	Date	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 2016	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 of 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 completion and implementation of the IDP.	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	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	FINANCIAL	Date	Council approved Adjustment Budget	Amendments to the approved budget consisting from additional revenue or corresponding 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 2016	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 of 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 completion and implementation of the IDP.	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	BUDGET AND TREASURY OFFICE
	Municipal Budget and Reporting Regulations	FINANCIAL	Number	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	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month and closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with budget and reporting regulations	MINUTES	-	-	Budget Steering Committee	1	1	1	1	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	Number of MFMA monthly Section 71 Reports submitted to prescribed institutions	Monthly reports must be submitted to National and Provincial Treasurers 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 complete 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 and closure, technological and financial systems failure.	Lower performance is not desirable as it will impede on the ability of the BTO to complete the AFS and Quarterly MFMA Section 52 reports to Council.	EMAILS WITH REPORTS	-	Means of verification changed to comply with Section 71 of the MFMA.	Section 71 Reports	3	3	3	3	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	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 and closure, technological and financial systems failure.	Lower performance is not desirable as it will impede on the ability of the BTO to complete the AFS and Quarterly MFMA Section 72 reports to Council.	COUNCIL RESOLUTION	COUNCIL RESOLUTION	-	Section 52 Reports	1	1	1	1	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Date	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	Council approved Section 72 report by 31 January 2016	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 and closure, technological and financial systems failure.	Lower performance is not desirable as it will impede on the ability of the BTO to complete the AFS and credible financial information	COUNCIL RESOLUTION	COUNCIL RESOLUTION	KPI, Target Output and Means of verification changed to comply with Section 72 of the MFMA.	Section 72 Report	-	-	-	31-Jan	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Number	Number of monthly Bid-evaluation and Specification Committee meetings	Committee established to complete 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	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Number	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	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Percentage	% of bids concluded within two months from the date of advertisement	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	New programme	95% of bids concluded within two months from request submitted	Quarterly	A percentage is used to determine the success	Non-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	REGISTER	-	SCM Regulations and policy provide for 90 days to conclude bids. KPI was changed to bring it more in line with the Regulations and Policy	% of bids concluded	95%	95%	95%	95%	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Percentage	% of quotation based purchases 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	New	95 % of quotation based purchases concluded within 3 working days	Quarterly	A percentage is used to determine the success	1	the authorization of the quotation form hampers the processing of the purchase order	Low 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	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and SCM Regulations	FINANCIAL	Number	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	BUDGET AND TREASURY OFFICE
	Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Date	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 and closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with section 22 of the MFMA	LETTER AND ANNUAL FINANCIAL STATEMENTS	APPROVAL OF DRAFT ANNUAL FINANCIAL STATEMENTS	Means of verification changed to comply with Section 122 of the MFMA.	Annual Financial Statements	31-Aug	-	-	-	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	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	New	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 and closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with section 22 of the MFMA	EMAIL WITH QUARTERLY AFS	-	Means of verification was changed to accommodate possible risks in the AC not meeting.	Q1, Q2 and Q3 Financial Statements	-	1	1	1	1	300 000.00	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE

IDP OBJECTIVE	SOURCE INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET 2015/2016		ADJUSTMENT BUDGET 2015/16		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	Operational	Capital	Operational	Capital	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
Municipal Finance Management Act (Act 56 of 2003) and Regulations	FINANCIAL	Number	Number of monthly financial statements submitted to Audit Committee	An audit committee is an advisory body of council appointed (1.0 section 166 of the MFMA	To allow the committee to provide the council with an authoritative and credible view of the financial position of the municipality	Output	New	12 monthly AFS	Monthly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month and closure, technological and financial systems failure.	Lower performance is not desirable as it will cause non-compliance with section 22 of the MFMA	-	-	Target was discontinued, because the Audit Committee only meets on a quarterly basis. Section 71 reports are submitted as prescribed and will also be submitted to the Audit Committee in January 2016	Monthly AFS	-	-	-	-	-	-	-	-	CHIEF FINANCIAL OFFICER		
	FINANCIAL	Number	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 and closure, technological and financial systems failure.	Lower performance is not desirable as it will impact 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	BUDGET AND TREASURY OFFICE	
	CUSTOMER	Date	Vendors list annually updated for the next financial by 30 July	A database of registered service providers that are eligible to do business with the municipality that is updated annually	To ensure that the municipality do business with legitimate entities that meet all the MFMA requirements, as well as to limit the	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	BUDGET AND TREASURY OFFICE	
	CUSTOMER	Percentage	% of rand tender value awarded to BBBEE compliant companies	It is expected that at least 60% of total tender value awarded to BBBEE compliant companies	national objective of growing the capacity and development, as well as participation and access to opportunities of historically disadvantaged communities.	Output	New	60% of Rand tender value awarded to BBBEE compliant companies by 30 June 2016	Quarterly	A percentage is used to determine success	Non-cumulative	failure of SMMCs to register for BBBEE certificates and ignorance	Lower performance is not desirable because it will not contribute to the empowerment of historically disadvantaged communities. Higher	MEANS OF VERIFICATION WAS CHANGED TO BE IN LINE WITH THE REQUIREMENTS OF THE SCM REGULATIONS AND POLICY	COUNCIL RESOLUTION	-	-	Rand Tender Value Awarded	60%	60%	60%	60%	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	CUSTOMER	Date	Number of vendor information sharing sessions held	Session aimed 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	New programme	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 SMMCs	Lower performance is not desirable as it will impact on the participation of the previously disadvantaged persons in the procurement processes	REPORTS	-	-	Vendor Information Sharing Session	1	-	-	1	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE	
	INTERNAL BUSINESS	Number	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 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	COUNCIL RESOLUTION	COUNCIL RESOLUTION	-	-	Finance related policies reviewed	-	-	11	-	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	INTERNAL BUSINESS	Number	Number of finance procedure manuals	A document prescribing the procedures that must be followed before execution of financial transactions	To ensure that the processes that must be followed are duly documented	Output	New	3 finance procedure manuals	Annually	A number is used to calculate success	Non-cumulative	Inadequate skills and knowledge within the BTO	Lower performance not desirable	MANUALS	-	-	Finance procedure manuals	1	1	1	-	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE	
	FINANCIAL	Number	Number of Back to Basics reports submitted to Council	A consolidated report to council indicating among others the number of bids awarded, outstanding orders and funds collected by the municipality	To report quarterly to council the financial performance of the municipality in relation to service delivery	Output	New programme	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 and closure, technological and financial systems failure.	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	BUDGET AND TREASURY OFFICE
	FINANCIAL	Number	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 and closure, technological and financial systems failure.	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	BUDGET AND TREASURY OFFICE
	FINANCIAL	Number	Reviewed Financial By-law published in Provincial Gazette	Policy that governs the municipality	To ensure that the municipality complies with all applicable pieces of legislation	Output	Continued	Council approved financial by-law by 30 November 2015	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	Inadequate capacity in the BTO	Financial by-law reviewed	-	-	-	30-Jun	100 000.00	-	100 000.00	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	FINANCIAL	Date	Council approved revenue enhancement strategy	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	New programme	Council approved revenue enhancement strategy by 30 November 2015	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	Inadequate capacity in the BTO	Revenue Enhancement Strategy	-	-	-	30-Jun	-	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	FINANCIAL	Number	Monthly Updated grant registers	The register that indicates the grants approved from the national focus and the expenditure incurred	To ensure that the allocated grants are used appropriately	Output	Continued	12 updated grant registers submitted to the Accounting Officer	Monthly	A number is used to calculate success	Cumulative	Inadequate skills capacity in the BTO, inability to reconcile information and to perform the month and closure, technological and financial systems failure.	Lower performance is not desirable as it will impact on the ability of the BTO to compile the AFS	SIGNED GRANT REGISTER	-	-	KPI and Target output was not aligned and had to be amended. Means of verification was changed accordingly	Grant Register	3	3	3	3	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
TO ENSURE THAT THE MUNICIPALITY IS SCOA COMPLIANT	CUSTOMER	Percentage	% of data of creditors and debtors 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	New	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	BUDGET AND TREASURY OFFICE	
	INTERNAL BUSINESS	Date	Signed service level agreement with service provider to acquire a SCOA compliant financial system	Service level agreement outlining the implementation of SCOA	To ensure compliance with treasury guidelines	Output	New programme	Signed service level agreement with service provider to acquire a SCOA compliant financial system by 30 June	Annually	A date is used to determine success	Non-cumulative	Quotation for implementation of SCOA, too high and costly	Lower performance not desirable as this will prevent timely implementation of SCOA	SIGNED SERVICE LEVEL AGREEMENT	-	-	SCOA project plan not in place yet. National Treasury is not accrediting financial systems, but municipalities.	SCOA compliant financial system	-	-	-	30-Jun	3 000 000.00	-	1 800 000.00	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE	
	INTERNAL BUSINESS	Number	Number of SCOA Steering Committee meetings resolution registers	Committee established to oversee the implementation of SCOA	To ensure that SCOA is implemented in the municipality	Output	New	SCOA steering committee resolution registers	Annually	A number is used to calculate success	Non-cumulative	Non attendance by important role players/stakeholders	Lower performance not desirable as this will prevent timely implementation of SCOA	MINUTES	-	-	SCOA Steering Committee Resolution Registers	3	2	3	3	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE	
TO ENSURE THAT THE MUNICIPAL ASSETS ARE PROPERLY SAFEGUARDED	FINANCIAL	Percentage	% of assets insured	An indication of assets insured	To ensure that the assets of the municipality are duly insured	Output	New	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%	334 655.00	-	435 000.00	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE
	FINANCIAL	Number	Number of monthly Asset register update reports submitted to the Municipal Manager	Report indicating the additions, deposits, depreciation etc. within the asset register	To monitor the management of municipal assets	Output	New	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	BUDGET AND TREASURY OFFICE	
	INTERNAL BUSINESS	Number	Number of asset management steering committee meetings held monthly	A committee established to provide technical assistance relating to asset management	To ensure that problems in respect of assets management are timely resolved	Output	New	12 Asset management steering committee meetings held	Monthly	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	3	3	3	3	-	-	-	-	CHIEF FINANCIAL OFFICER	BUDGET AND TREASURY OFFICE	

TOP-LAYER SDBIP 2015-2016

KPA: CROSS CUTTING

ALL DEPARTMENTS: GENERIC KEY PERFORMANCE INDICATORS

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET		ADJUSTMENT BUDGET		INDICATOR RESPONSIBILITY				
																			Q1	Q2	Q3	Q4	2015/2016		2015/16		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT			
																			Operational	Capital	Operational	Capital	Operational	Capital							
TO REVIEW AND REPORT ON TOP-LAYER SDBIP IMPLEMENTATION PROGRESS AGAINST PREDETERMINED OBJECTIVES	Organisational Performance Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Percentage	% of departments with Technical SDBIPs	All internal departments are expected to develop technical service delivery and budget implementation plans	Technical SDBIPs are developed to further unpack the plans of Council at a Departmental level and also guide performance contracts and performance monitoring during the year	Input	New	100% of departments with Technical SDBIPs	Annually	A percentage is used to calculate success	Non-cumulative	Timous completion of the IDP and Top-layer SDBIP	Lower performance is not desired as it will have a detrimental effect on the performance of departments and the Municipality as a whole	TECHNICAL SDBIP	Approval of IDP and Top-layer SDBIP	N/A	Technical SDBIPs					100%	-	-			ALL HOODs	ALL DEPARTMENTS		
	Municipal Systems Act (Act 32 of 2000) and Regulations, Organisational Performance Framework, Individual Performance Management Policy and Top-layer SDBIP	INTERNAL BUSINESS	Percentage	% of Senior Managers with signed performance agreements by 30 June	All Senior Managers are expected to have signed performance agreements before the start of the financial year	To comply with the Municipal Systems Act and Regulations, well as to guide the performance of Senior Managers during the financial year on a contractual basis	Input	New	100% of Senior Managers with signed performance agreements by 30 June	Annually	A percentage is used to calculate success	Cumulative	Timous completion of the IDP and Top-layer SDBIP	Lower performance is not desired as it will have a detrimental effect on the performance of departments and the Municipality as a whole	SIGNED PERFORMANCE AGREEMENTS	N/A	N/A	Performance Agreements for Section 56 managers											ALL HOODs	ALL DEPARTMENTS	
	Municipal Systems Act (Act 32 of 2000) and Regulations, Organisational Performance Framework, Individual Performance Management Policy and Top-layer SDBIP	INTERNAL BUSINESS	Percentage	% Individual staff members (not senior management) with signed performance agreements	All staff members are expected to have signed performance agreements before the start of the financial year	To comply with the Organisational Performance Framework and the Individual Performance Management Policy of Council. It is further important to monitor and review performance during the year to ensure that non-performance is detected early and addressed	Input	New	100% Individual staff members (not senior management) with signed performance agreements	Annually	A percentage is used to calculate success	Cumulative	Timous completion of the IDP, Top-layer SDBIP, Unit plans and performance agreements of management	Lower performance is not desired as it will have a detrimental effect on the performance of departments and the Municipality as a whole	SIGNED PERFORMANCE AGREEMENTS	N/A	N/A	Performance Agreements for non-section 56 employees											ALL HOODs	ALL DEPARTMENTS	
	Municipal Systems Act (Act 32 of 2000) and Regulations, Organisational Performance Framework, Individual Performance Management Policy and Top-layer SDBIP	INTERNAL BUSINESS	Number	Number of monthly performance review reports	All departments and Units are expected to review and report on performance progress on a monthly basis	To review performance progress on a monthly basis and to contribute to the respective quarterly reports of Units, Departments and the Municipality	Input	New	12 monthly performance review reports	Monthly	A number is used to calculate success	Cumulative	Supporting documentation	Lower performance is not desired as it will have a detrimental effect on the monitoring performance of units departments and the Municipality as a whole	REPORTS	N/A	N/A	Monthly Performance Review			3	3	3	3						ALL HOODs	ALL DEPARTMENTS
	Municipal Systems Act (Act 32 of 2000) and Regulations, Organisational Performance Framework, Individual Performance Management Policy and Top-layer SDBIP	INTERNAL BUSINESS	Number	Number of quarterly performance review reports submitted	All departments and Units are expected to review and report on performance progress on a quarterly basis	To review and report on performance progress for the past quarter for the Unit, Department and Municipality. The Unit and Departmental reports are respectively contributing to the consolidated Departmental and Municipal consolidated reports	Input	New	4 quarterly performance review reports submitted	Quarterly	A number is used to calculate success	Cumulative	Non-submission of reports will influence the consolidated reports at departmental and municipal level	Lower performance is not desired as it will have a detrimental effect on the monitoring performance of units departments and the Municipality as a whole	REPORTS	N/A	N/A	Quarterly Performance Review			1	1	1	1						ALL HOODs	ALL DEPARTMENTS
	Municipal Systems Act (Act 32 of 2000) and Regulations, Organisational Performance Framework, Individual Performance Management Policy and Top-layer SDBIP	INTERNAL BUSINESS	Percentage	% staff performance quarterly reviewed	The performance of staff is reviewed and assessed on a quarterly basis	To review, assess and monitor performance for the previous quarter and to provide coaching where necessary, as well as to detect and address non and under performance during the year	Input	New	100% staff performance quarterly reviewed	Quarterly	A percentage is used to calculate success	Cumulative	Non-submission of reports with supporting documentation	Lower performance is not desired as it will not contribute to the detection and addressing of non-performance	ASSESSMENT REPORTS	N/A	N/A	Staff performance review			100%	100%	100%	100%						ALL HOODs	ALL DEPARTMENTS
	Municipal Finance Management Act (Act 56 of 2003) Municipal Systems Act (Act 32 of 2000) and Regulations, Organisational Performance Framework, Individual Performance Management Policy and Top-layer SDBIP as well as the Template provided by National Treasury	INTERNAL BUSINESS	Date	Annual contributions to annual report submitted	All departments are required to contribute to the contents of the annual report to ensure that a consolidated Annual Report and Annual Performance Report can be compiled for the Municipality	To contribute to the consolidated annual report that is required in terms of the MFMA and further to enhance the accountability to the public and stakeholders	Input	New	Annual contributions to annual report submitted by 31 July 2015	Annually	A specific date is used to measure or calculate success	Non-cumulative	Inadequate reporting and record keeping by internal departments. The completion of the Annual Financial Statements and the auditing thereof will definitely influence especially the inputs from the Budget and Treasury Office	Lower performance is not desired as it will make it impossible to compile and submit a consolidated report to the Auditor General by 31 August annually	E-MAIL WITH INPUT AND POPULATED TEMPLATE	N/A	N/A	Annual Report contributions			31-Jul									ALL HOODs	ALL DEPARTMENTS
	Municipal Finance Management Act (Act 56 of 2003) Municipal Systems Act (Act 32 of 2000) and Regulations, Organisational Performance Framework, Individual Performance Management Policy and Top-layer SDBIP and especially the Quarterly, Mid-year Performance Reports of Departments and Units.	INTERNAL BUSINESS	Date	Annual performance reports submitted	All departments are required to contribute to the contents of the annual performance report to ensure that a consolidated Annual Performance Report can be compiled for the Municipality	To contribute to the consolidated annual report that is required in terms of the MFMA and further to enhance the accountability to the public and stakeholders	Input	New	Annual performance reports submitted by 31 July 2015	Annually	A specific date is used to measure or calculate success	Non-cumulative	Inadequate reporting and record keeping by internal departments.	Lower performance is not desired as it will make it impossible to compile and submit a consolidated report to the Auditor General by 31 August annually	E-MAIL WITH ANNUAL REPORT	N/A	N/A	Annual performance report			31-Jul									ALL HOODs	ALL DEPARTMENTS
	Municipal Finance Management Act (Act 56 of 2003) Municipal Systems Act (Act 32 of 2000)	INTERNAL BUSINESS	Percentage	% of prescribed documents submitted to IT for publication on the website	All prescribed documents applicable to the Unit or Department must be published on the official website of	To comply with legislation and to enhance public accountability	Input	New	100% of prescribed documents submitted to IT for publication on the website	Annually	A percentage is used to calculate success at year end	Non-cumulative	Non-submission of documents, down time on the internet, accessibility of website	Lower performance is not acceptable as it will be non-compliance with legislation and will not promote	EMAIL WITH DOCUMENT	N/A	N/A	Website document publication			100%	100%	100%	100%						ALL HOODs	ALL DEPARTMENTS

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET		ADJUSTMENT BUDGET		INDICATOR RESPONSIBILITY	
																			Q1	Q2	Q3	Q4	2015/2016		2015/16		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT
																			Operational	Capital	Operational	Capital	Operational	Capital				
TO CONTRIBUTE TO GOOD INTERNAL AND EXTERNAL COMMUNICATION	Municipal Finance Management Act (Act 56 of 2003) Municipal Systems Act (Act 32 of 2000)	INTERNAL BUSINESS	Percentage	% of prescribed documents published in the press	The public must be informed of the prescribed documents applicable to the Unit or Department by means of a notice published in a newspaper that is distributed in the District	To comply with legislation and to enhance public accountability	Input	New	100% of prescribed documents published in the press	Annually	A percentage is used to calculate success at year end	Non-cumulative	Supply chain processes and receipt of evidence that publication has taken place	Lower performance is not acceptable as it will not contribute to compliance with legislation and will not promote accountability	EMAIL WITH NOTICE	N/A	N/A	Press document publication	100%	100%	100%	100%	-	-	ALL HOODS	ALL DEPARTMENTS		
	IDP, SOBIP, Communication Strategy and Policy, as well as Public Participation Strategy and Policy	INTERNAL BUSINESS	Number	Number of articles submitted to the Communications Unit for publishing in the external newsletter.	1 Article per quarter must be submitted on a quarterly basis	To contribute to the external newsletter of the Municipality and to enhance public accountability and participation	Input	New	4 articles submitted to the Communications Unit for publishing in the external newsletter.	Quarterly	A number is used to calculate success	Cumulative	Inadequate staff capacity	Lower performance is not desired as it will frustrate the compilation of a Municipal Newsletter and will not promote accountability and public participation. Higher performance is desired as it will promote public accountability and participation	EMAIL WITH ARTICLE	N/A	N/A	External newsletter articles	1	1	1	1	-	-	ALL HOODS	ALL DEPARTMENTS		
TO PROMOTE GOOD GOVERNANCE	SDBP and Monthly Plan of Municipal Manager	INTERNAL BUSINESS	Percentage	% of monthly Senior Management meetings attended	Members of the Senior Management Team are expected to meet on a monthly basis to discuss and deal with administrative and management issues	To strengthen management of the Municipality, to monitor progress with implementation of plans and to address matters that needs management attention	Input	New	95% of monthly Senior Management meetings attended	Monthly	A percentage is used to calculate success	Cumulative	Availability of team members, postponement/ cancellation of meetings. Meetings of other sectors and stakeholders may significantly impact on the readings of Management and their availability to attend.	Lower performance is not desired, because it will not contribute to good governance. Non-attendance of meetings will be accepted only if a written apology is submitted prior to the meeting in question. Higher performance is desirable as it will contribute to the effective and efficient management of the Municipality.	ATTENDANCE REGISTER	N/A	N/A	Senior management meeting	95%	95%	95%	95%	-	-	ALL HOODS	ALL DEPARTMENTS		
	SDBP and Monthly Plan of Municipal Manager	INTERNAL BUSINESS	Percentage	% of quarterly Extended Management meetings attended	Members of the Extended Management Team are expected to meet on a quarterly basis to discuss and deal with administrative and management issues	To strengthen management of the Municipality and to promote communication between Senior and Extended Management	Input	New	95% of quarterly Extended Management meetings attended	Quarterly	A percentage is used to calculate success	Cumulative	Availability of team members, postponement/ cancellation of meetings. Meetings of other sectors and stakeholders may significantly impact on the readings of Management and their availability to attend.	Lower performance is not desired, because it will not contribute to good governance. Non-attendance of meetings will be accepted only if a written apology is submitted prior to the meeting in question. Higher performance is desirable as it will contribute to the effective and efficient management of the Municipality.	ATTENDANCE REGISTER	N/A	N/A	Extended management meeting	95%	95%	95%	95%	-	-	ALL HOODS	ALL DEPARTMENTS		
	Council Itinerary	INTERNAL BUSINESS	Percentage	% of Council meetings attended	Senior Management is expected to attend at least 95% of Council meetings.	To strengthen municipal governance and to support the Municipal Manager to advise and report to Council	Input	New	95% of Council meetings attended	Quarterly	A percentage is used to calculate success	Cumulative	Meetings of other sectors and stakeholders, as well as postponement of Council meetings may significantly impact on the readings of Council and availability of Management to attend.	Lower performance is not desired because it will not contribute to good governance. Non-attendance of meetings will be accepted only if a written apology is submitted prior to the meeting in question. Higher performance is desirable as it will contribute to and strengthen good governance	ATTENDANCE REGISTER	COUNCIL MEETING	N/A	Council meeting	95%	95%	95%	95%	-	-	ALL HOODS	ALL DEPARTMENTS		
	Council Itinerary	INTERNAL BUSINESS	Percentage	% of Mayoral Committee meetings attended	Senior Management is expected to attend at least 95% of Mayoral Committee meetings.	To strengthen municipal governance and to support the Municipal Manager to advise and report to the Mayoral Committee	Input	New	95% of Mayoral Committee meetings attended	Quarterly	A percentage is used to calculate success	Cumulative	Meetings of other sectors and stakeholders, as well as postponement of Mayoral Committee meetings may significantly impact on the readings of the Mayoral Committee and the availability of Management to attend.	Lower performance is not desired because it will not contribute to good governance. Non-attendance of meetings will be accepted only if a written apology is submitted prior to the meeting in question. Higher performance is desirable as it will contribute to and strengthen good governance	ATTENDANCE REGISTER	MAYORAL COMMITTEE MEETINGS	N/A	Mayoral committee meeting	95%	95%	95%	95%	-	-	ALL HOODS	ALL DEPARTMENTS		
	Council Itinerary	INTERNAL BUSINESS	Percentage	% of MPAC meetings attended	Senior Management is expected to attend at least 95% of MPAC meetings.	To strengthen the oversight capacity of the MPAC and to assist them in discharging their oversight responsibility	Input	New	95% of MPAC meetings attended	Quarterly	A percentage is used to calculate success	Cumulative	Meetings of other sectors and stakeholders, as well as postponement of MPAC meetings and ad hoc MPAC meetings may significantly impact on the availability of Management to attend.	Lower performance is not desired because it will not contribute to good governance. Non-attendance of meetings will be accepted only if a written apology is submitted prior to the meeting in question. Higher performance is desirable as it will contribute to and strengthen good governance	ATTENDANCE REGISTER	MPAC MEETINGS	N/A	MPAC meeting	95%	95%	95%	95%	-	-	ALL HOODS	ALL DEPARTMENTS		
	Monthly Departmental Plan	INTERNAL BUSINESS	Number	Number of monthly departmental meetings held	All internal departments are expected to meet on a monthly basis	To communicate and consult on matters that relate to the Department, to monitor progress with implementation of plans and to address issues related to the Department	Input	New	11 monthly departmental meetings held	Monthly	A number is used to calculate success	Cumulative	Availability of team members, postponement/ cancellation of meetings. Meetings of other sectors and stakeholders may significantly impact on the readings of Management and their availability to attend.	Lower performance is not desired because it will not contribute to good governance. Non-attendance of meetings will be accepted only if a written apology is submitted prior to the meeting in question. Higher performance is desirable as it will contribute to and strengthen good governance	MINUTES	N/A	N/A	Departmental meeting	3	2	3	3	-	-	ALL HOODS	ALL DEPARTMENTS		
	IDP	INTERNAL BUSINESS	Date	Annual inputs to IDP submitted to IDP Unit	All departments are required to submit their provincial planning that should be incorporated into the IDP by 30 November annually.	To consolidate and integrate internal planning and to eventually allocate resources	Input	New	Annual inputs to IDP submitted to IDP Unit by 30 November 2015	Annually	A specific date is used to measure or calculate success	Non-cumulative	Availability of information and planning of other sectors that may influence district planning, as well as availability of resources	Performance as close to but preferably not later than the planned date is desired as later submission will frustrate all other planning processes	EMAIL WITH INPUT	N/A	N/A	IDP input submission	-	30-Nov	-	-	-	-	ALL HOODS	ALL DEPARTMENTS		

IDP OBJECTIVE	SOURCE / INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADMINISTRATION) (SOURCE/ COLLECTION OF)	RESPONSIBILITY OF COUNCIL	MOTIVATION FOR CHANGE	PROJECT NAME	TARGET BREAKDOWN				BUDGET		ADJUSTMENT BUDGET		INDICATOR RESPONSIBILITY			
																			Q1	Q2	Q3	Q4	2015/2016		2015/16		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT		
																			Operational	Capital	Operational	Capital	Operational	Capital						
	IDP, Budget and PMS Framework	INTERNAL BUSINESS	Percentage	% of IDP Steering Committee Meetings attended	Management is expected to attend the combined IDP and Budget Steering Committee Meetings on a quarterly basis	To monitor and discuss progress with the IDP review process as well as to take decisions on the way forward when necessary	Input	New	100% of IDP Steering Committee Meetings attended	Quarterly	A number is used to calculate success	Cumulative	Failure of meetings to take place will significantly impact on the ability of Management to attend	Lower performance is not desired as it will not contribute to detecting problems that is frustrating progress and may lead to an IDP that does not meet the requirements	ATTENDANCE REGISTER	EXECUTIVE MAYOR TO CONVENE MEETING AND DESIGNATED COUNCILLORS TO ATTEND	N/A	IDP Steering committee	100%	100%	100%	100%	-	-			ALL HOOs	ALL DEPARTMENTS		
	Constitution	INTERNAL BUSINESS	Number	Number of quarterly reports in respect of support provided to LMs	All departments are required to report on a quarterly basis regarding the support provided to local municipalities	To support and monitor the support provided to local municipalities	Input	New	4 quarterly reports in respect of support provided to LMs	Quarterly	A number is used to calculate success	Cumulative	Lack of cooperation from local municipalities, non-employment for shared services, non-responsiveness of local municipalities, inadequate staff and resources	Lower performance is not desired because district municipalities should provide support to LMs within their means and resources	REPORTS	N/A	N/A	Local Municipalities support report	1	1	1	1	-	-			ALL HOOs	ALL DEPARTMENTS		
TO PROMOTE FINANCIAL VIABILITY	Municipal Finance Management Act (Act 56 of 2003), National Treasury Budget Circulars	FINANCIAL	Date	Annual inputs to annual budget submitted to BTO	All internal departments are required to submit their expenditure needs and revenue planning to the BTO annually before 31 January	To contribute to the completion of the municipal budget, to plan expenditure and to allocate resources	Input	New	Annual inputs to annual budget submitted to BTO by 31 January 2016	Annually	A specific date is used to measure or calculate success	Non-cumulative	Inadequate information, non-availability of budget templates by the BTO	Lower performance is not desired as it will frustrate the adoption of a draft budget by Council. Performance prior to but not later than the target date is desirable	EMAIL WITH INPUTS	N/A	N/A	Annual budget input submission	-	-	31-Jan	-	-	-	-	-			ALL HOOs	ALL DEPARTMENTS
	Municipal Finance Management Act (Act 56 of 2003), National Treasury Budget and Performance Assessment Report, Reviewed Top-layer SDBP	FINANCIAL	Date	Annual inputs to adjustment budget submitted to BTO	All internal departments are required to submit their budget corrections to the BTO annually before 31 January	To contribute to the completion of an adjustment budget and to make corrections on the budget where necessary after the Mid-year Budget and Performance Assessment Report is concluded	Input	New	Annual inputs to adjustment budget submitted to BTO by 31 January 2016	Annually	A specific date is used to measure or calculate success	Non-cumulative	Availability of information and planning of other factors that may influence direct planning, as well as availability of resources	Lower performance is not desired as it will frustrate the adoption of an adjustment budget by Council. Performance prior to but not later than the target date is desirable	EMAIL WITH INPUTS	N/A	N/A	Adjustment budget input submission	-	-	31-Jan	-	-	-	-	-			ALL HOOs	ALL DEPARTMENTS
	Departmental planning included in the IDP	FINANCIAL	Percentage	% of business plans annually submitted to BTO by 31 January for KPIs requiring capital funding	All internal departments are required to submit business plans for budgeting purposes	To plan and manage the demand for resources and the expenditure once funding is allocated	Input	New	100% of business plans annually submitted to BTO by 31 January for KPIs requiring capital funding	Annually	A specific date is used to measure or calculate success	Non-cumulative	Availability of business plan templates, especially templates that are aligned to SCOA, availability of information and cooperation from external stakeholders	Lower performance is not desired as it will frustrate both budgeting and demand management planning	EMAIL WITH BUSINESS PLAN	N/A	N/A	Business plan submission	-	-	100%	-	-	-	-	-			ALL HOOs	ALL DEPARTMENTS
	IDP, Budget and PMS Framework, Financial System, Revenue and Expenditure Reports	FINANCIAL	Percentage	% of Budget Steering Committee Meetings attended	Combined IDP and Budget Steering Committee meetings should be attended by Management	To ensure that budget implementation is monitored and to timely address problems, as well as to monitor and discuss compilation of adjustment and draft budgets	Input	New	100% of Budget Steering Committee Meetings attended	Annually	A percentage is used to calculate success	Non-cumulative	Failure of meetings to take place will significantly impact on the ability of Management to attend	Lower performance is not desired as it will not contribute to detecting problems that is frustrating progress and may lead to Budgets and IDP that does not meet the requirements	ATTENDANCE REGISTER	EXECUTIVE MAYOR TO CONVENE MEETING AND DESIGNATED COUNCILLORS TO ATTEND	N/A	Budget steering committee	100%	100%	100%	100%	-	-			ALL HOOs	ALL DEPARTMENTS		
TO CONTRIBUTE TO GOOD INTER-GOVERNMENTAL RELATIONS	IGR Itinerary	INTERNAL BUSINESS	Number	Number of quarterly Technical IGR meetings attended	All internal departments must be represented in the Technical IGR and attendance is required on a quarterly basis	To participate in the preparation of the Political IGR and strengthen inter-governmental relations	Input	New	4 quarterly Technical IGR meetings attended	Quarterly	A number is used to calculate success	Cumulative	Failure of meetings to take place will significantly impact on the ability of Management to attend	Lower performance is not desired as it will not contribute to building good inter-governmental relations	ATTENDANCE REGISTER	N/A	N/A	Technical IGR meeting	1	1	1	1	-	-			ALL HOOs	ALL DEPARTMENTS		
	IGR Itinerary	INTERNAL BUSINESS	Number	Number of quarterly Political IGR meetings attended	All internal departments must be represented in the Political IGR and attendance is required on a quarterly basis	To provide technical support to the Municipal Manager	Input	New	4 quarterly Political IGR meetings attended	Quarterly	A number is used to calculate success	Cumulative	Failure of meetings to take place will significantly impact on the ability of Management to attend	Lower performance is not desired as it will not contribute to building good inter-governmental relations	ATTENDANCE REGISTER	N/A	N/A	Political IGR meeting	1	1	1	1	-	-			ALL HOOs	ALL DEPARTMENTS		
	IDP, Budget and PMS Framework	INTERNAL BUSINESS	Number	Number of quarterly IDP Representative Forum meetings of LMs attended	All internal departments must be represented at the IDP Representative Forum Meetings of LMs	To participate in the IDP Representative Forum Meetings of LMs, to provide support and technical input where required	Input	New	4 quarterly IDP Representative Forum meetings of LMs attended	Quarterly	A number is used to calculate success	Cumulative	Failure of meetings to take place will significantly impact on the ability of Management to attend	Lower performance is not desired as it may have a significant impact in the respective IDPs in the District	ATTENDANCE REGISTER	N/A	N/A	Local Municipalities' IDP Representative Forum	1	1	1	1	-	-			ALL HOOs	ALL DEPARTMENTS		
TO ACHIEVE A CLEAN ANNUAL AUDIT OUTCOME	MFMA compliance checklist	INTERNAL BUSINESS	Number	Number of monthly compliance monitoring reports submitted to Legal and Compliance Services	All internal departments are required to submit compliance monitoring reports to the	To ensure that compliance is monitored and that a consolidated report to Council can be compiled	Input	New	12 monthly compliance monitoring reports submitted to Legal and Compliance Services	Monthly	A number is used to calculate success	Cumulative	Inadequate information	Lower performance is not desired as non-compliance with legislation will have a significant impact on the audit outcome	EMAIL WITH REPORT	N/A	N/A	Compliance monitoring report	3	3	3	3	-	-			ALL HOOs	ALL DEPARTMENTS		
TO PROMOTE RISK MANAGEMENT	Strategic and Operational Risk Registers	INTERNAL BUSINESS	Number	Number of monthly updated operational risk registers submitted to RMU	All departments are required to monitor, manage and report progress with operational risk management on a monthly basis	To monitor progress with the management of identified risks and to determine if controls and mitigation measures are effective and/or if alternative or additional controls should be established	Input	New	12 monthly updated operational risk registers submitted to RMU	Monthly	A number is used to calculate success	Cumulative	Timorous compilation and updating of strategic and operational risk registers, report back on review of Risk Management Committee to adapt risk registers	Lower performance is not desired as it may leave the Municipality and Department in question exposed and vulnerable to risk that may ultimately have serious consequences	EMAIL WITH UPDATED RISK REGISTERS	N/A	KPI was corrected grammatically	Operational Risk reports	3	3	3	3	-	-			ALL HOOs	ALL DEPARTMENTS		