

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: PN GAMEDE

NATIONAL KPA's	IDP REF NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2016	2nd QUARTER TARGET End Dec 2016	3rd QUARTER TARGET End March 2017	4th QUARTER TARGET End June 2017	WEIGHTINGS	RESPONSIBLE DEPARTMENT
Basic Service Delivery	BS001	To ensure access to portable quality water for domestic consumption and support local economic development	To provide excellent water quality that will meet or exceed the National Standards	Blue drop Assessment status	Quarterly reports submitted to the Municipal Manager on the status of water quality	Number	1	4	Salaries	1	2	3	4	H	Technical Services
	BS002	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop Assessment status	Quarterly reports submitted to the Municipal Manager on the status of water water quality	Number	1	4	Salaries	1	2	3	4	H	Technical Services
	BS002	To ensure continuous and sustainable provision of water services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Water Backlog eradication	Report submitted to the Municipal Manager on the status of water backlog eradication	Number	1	1 by 30 June 2017	Salaries	N/A	N/A	N/A	1	H	Technical Services
	BS002	To ensure continuous and sustainable provision of sanitation services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Sanitation Backlog eradication	Report submitted to the Municipal Manager on the status of sanitation backlog eradication	Number	1	1 by 30 June 2017		N/A	N/A	N/A	1	H	Technical Services
	BS002	To ensure continuous and sustainable provision of sanitation services	To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Quarterly reports submitted to the Municipal Manager on the turnaround time for reinstating sanitation services	Number	1	4	Salaries	1	2	3	4	H	Technical Services
	BS001	To ensure continuous and sustainable provision of water services	To ensure uninterrupted water services	Turnaround time for reinstating water services	Quarterly reports submitted to the Municipal Manager on the turnaround time for reinstating water services	Number	1	4	Salaries	1	2	3	4	H	Technical Services
Financial Viability & Management	FV010	To achieve a clean audit opinion	Budget and compliance monitoring	Compliance with MFMA and clean administration	Clean audit report by the AG for 2015/2016	AG Report	Submission of AFS by 31 August 2015 and Clean audit report achieved.	Clean audit report by the AG for 2015/2016	Salaries	Submission of AFS by 31 August 2016 for IDM. Consolidated AFS by 30 Sept 2016	Clean audit report	N/A	N/A	H	Finance
				Monitoring progress on audit queries resolving plan	Percentage progress	New Measure	100%	Salaries	N/A	N/A	N/A	100%	Planning Unit & Risk Management Unit		
	FV004	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2016/2017 by deadline	MFMA compliance Dates	31 May 2016	31 May 2017	Salaries	Submit 2017/2018 budget programme to the Mayor	N/A	a) Prepare 2016/2017 mid term assessment and adjustment budget b) Prepare 2017/2018 draft budget and submit to council for approval	Prepare 2017/2018 final budget & submit to council for approval	H	Finance
	FV002	To ensure sound revenue management principles	Revenue management	Monitoring of revenue collection	Quarterly reports submitted to the Municipal Manager on the status and way forward of the collection rate	Number	1	4	Salaries	1	2	3	4	H	Finance
	FV001	To ensure sound and credible general financial management principles	Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Quarterly reports submitted to the Municipal Manager on the status of creditors payment	Number	1	4	Salaries	1	2	3	4	H	Finance
To ensure adequate financial management				Statutory monthly reports to the Mayor	Percentage of monthly reports submitted to the Mayor no later than 10 working days after the end of each month (S:71)	Percentage	All reports were submitted on time.	100%	Salaries	100% of monthly reports submitted no later than 10 working days after the end of each month	100% of monthly reports submitted no later than 10 working days after the end of each month	100% of monthly reports submitted no later than 10 working days after the end of each month	100% of monthly reports submitted no later than 10 working days after the end of each month	M	Finance

Financial Viability & Management		Peoples Management	Performance Reviews	Number of performance reviews of Director's performance conducted quarterly	Number	4	4	Salaries	1	2	3	4	L	Performance Management	
	FV006	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy	Supply chain management	Acquisition management	Quarterly reports submitted to the Municipal Manager on tenders awarded	Number	1	4	Salaries	1	2	3	4	H	Finance
	FV009	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	To ensure effective Enterprise Risk Management	Risk management	a) Number of risk registers updated b) Number of Mngt/Risk Committee meetings held	Number	a) 9 b) 4	a) 4 b) 4	salaries	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	H	Risk Management Unit
			To create an awareness and understanding of Risk Assessment and its importance	Risk Management	Risk management awareness workshop held by March 2017	Date	11-Feb-16	March 2017	Salaries	N/A	N/A	RM Workshop held by March 2017	N/A	M	Risk Management Unit
			To conduct a comprehensive Strategic and Operational Risk Assessment	Risk Management	Risk assessment process for the 2017/2018 finalised by deadline	Date	End June 2016	End June 2017	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Conduct risk assessment for 2017/2018 & updated risk register finalised from process	H	Risk Management Unit
			To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	2016/2017 Enterprise Risk Management Register submitted to Council for approval by deadline	Register	Not submitted to EXCO by June 2016	End June 2017	Salaries	Submit Enterprise Risk Register to MANCO Risk Management Committee and Council	Submit the approved risk register to Heads of department	N/A	N/A (was Submit 2017/2018 Risk Register for approval) -	H	Risk Management Unit
		To provide a basis that will effectively deal with uncertainty of associated risk and opportunity, thereby enhancing capacity to build value	Risk Management	Reviewed Enterprise Risk Management Framework by deadline	Date	Reviewed but not approved by June 2016	30 June 2017	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Reviewed Risk Mngt Framework	H	Risk Management Unit	
Institutional Development & Transformation	ID006	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act) and to ensure full compliance with EEA within IDM	To manage staff component and improve the capacity of staff to deliver services and implement the employee equity plan	Human Resources	Quarterly reports on Human Resource functions submitted by Director Corporate Services	Number	1	4	Salaries	1	2	3	4	H	Corporate Services
Good Governance & Democracy	GG001	To promote accountability through public participation	To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Enhancement of public participation	Quarterly reports on Public Participation meetings held by Director Corporate Governance	Number	1	4	Salaries	1	2	3	4	H	Corporate Governance
	GG007	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To facilitate coordination within the District	Promote Intergovernmental Relations	Number of Municipal Manager's District Intergovernmental Forum meetings held within the District	Number	5	4	Salaries	1	2	3	4	M	Corporate Governance
			To review the Performance Management Systems Framework document	Performance Management Systems Framework	Review and approval of Performance Management Systems Framework by deadline	Date	21 June 2016	30 June 2017	Salaries	N/A	N/A	N/A	Reviewed Framework	M	Performance Management Unit
			To complete the Annual Performance Management Report in terms of section 46 of the Municipal Systems Act	Annual Municipal Performance Report	2015/2016 AMPR done by iLembe PMS Unit by deadline	Date	30 August 2015	30 August 2016	Salaries	AMPR submitted to AG by 30 August 2016	N/A	N/A	N/A	H	Performance Management Unit
			To implement Internal Audit practices	Internal Audit Assignments	Number of audit assignments completed by deadline	Number	19	18 (was 21)	Salaries	3	8	15	18 (was 21)	H	Internal Audit Unit
		Internal Audit Reports	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	5	4	Salaries	1	2	3	4	H	Internal Audit Unit		

Good Governance & Democracy	CG002	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Quarterly reports on status of incidents responded to	Number	1	4	Salaries	1	2	3	1	H	Corporate Governance
	CG003	To ensure a sustainable and healthy environment	To provide an effective vector control service to the community, To monitor quality of potable water in the District (domestic samples), To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Municipal Health Services	Quarterly reports on Municipal health services	Number	1	4	Salaries	1	2	3	4		Corporate Services
				Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions	Number	a) 96 b) 95	a) 30 (was 120) b) 10 (was 60)	Salaries	a) 30 b) 20	a) 60 b) 40	a) N/A (was 90) b) N/A (was 50)	a) 30 (was 120) b) 10 (was 60)	M	Corporate Services
Social economic & development & planning	SE007	To ensure integrated planning throughout the District	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Annual IDP Review	IDP Review adoption by deadline	Date	IDP adopted on 29 May 2016	2017/2018 IDP adopted by 30 June 2017	Salaries	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	H	Planning Unit
			To meet bulk services requirements for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	11	12	Salaries	3	6	9	12	M	Planning Unit