

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec 2015	3rd QUARTER TARGET End March 2016	4th QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE DEPARTMENT
Service Delivery & Infrastructure	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	Final assessments conducted for Blue Drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries	Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Preliminary assessments conducted for 2015/2016	H	Technical Services
	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop Assessment status	Final assessments conducted for Green Drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries	Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Final Assessments conducted for 2015/2016	H	Technical Services
	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	Percentage decrease in backlog eradication	Percentage	5%	5%	R 382,949.12	N/A	N/A	N/A	5%	H	Technical Services
	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	Percentage decrease in backlog eradication	Percentage	3%	5%		N/A	N/A	N/A	5%	H	Technical Services
	To ensure continuous and sustainable provision of sanitation services	To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	Salaries	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	H	Technical Services
	To ensure continuous and sustainable provision of water services	To ensure uninterrupted water services	Turnaround time for reinstating water services	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	Salaries	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	H	Technical Services
	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Review & approval of 5 year plan by deadline	Date	June 2015	June 2016	R800,000	N/A	N/A	Workshop draft plan with Council	Adoption and approval by Council	H	Technical Services
Financial Viability & Management	To achieve a clean audit opinion	Budget and compliance monitoring	Compliance with MFMA and clean administration	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Clean audit report by the AG for 2013/2014 b) 63% c) 0	a) Clean audit report by the AG for 2014/2015 b) 65% c) 0	Salaries	a) Submission of AFS by 31 August 2015 for IDM. Consolidated AFS by 30 Sept 2015 b) N/A c) N/A	a) Clean audit report b) 65% c) 0	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	H	Finance
	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	29 May 2015	31 May 2016	Salaries	Submit 2016/2017 budget programme to the Mayor	N/A	a) Prepare 2015/2016 mid term assessment and adjustment budget b) Prepare 2016/2017 draft budget and submit to council for approval	Prepare 2016/2017 final budget & submit to council for approval	H	Finance
	To ensure sound revenue management principles	Revenue management	Monitoring of revenue collection	Percentage collection rate	Percentage	75%	75%	Salaries	75%	75%	75%	75%	H	Finance
		Revenue management	Debtors management	a) Percentage of debtors over 90 days issued with notice via statements of accounts/SMS b) Percentage of debtors over 120 days handed over to attorneys for collection	Percentage	a) 100% b) 30%	a) 100% b) 30% (c)	Salaries	a) 100% b) 5%	a) 100% b) 10%	a) 100% b) 15%	a) 100% b) 30%	M	Finance
	To ensure sound and credible general financial management principles	Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm 30 days)	Percentage	New measure	30 days	Salaries	30 days	30 days	30 days	30 days	H	Finance
To ensure adequate financial management	Statutory monthly reports to National & Provincial Treasury	Percentage of monthly reports submitted by the 14th of each month	Percentage	All reports submitted by deadline	100%	Salaries	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	M	Finance		

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Financial Viability & Management	To ensure adequate financial management	Statutory monthly reports to Municipal Manager and Exco	Report by 15th of every month	Monthly	Not done for all months	Monthly	Salaries	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month	Reports submitted by 15th of every month	M	Finance	
	To ensure infrastructure assets are maintained and operated at optimum level	Repairs & Maintenance Expenditure	Repairs and Maintenance as a % of Property, Plants and Equipment and investment Property (Carrying Value) Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100	Percentage	2.9%	?	R44,624,427	?	?	?	?	H	Technical Services Department	
	To ensure infrastructure assets are maintained and operated at optimum level	Reduction of water losses	a) Maintain Percentage -system input value/water purchased and produced (SIV) b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (ILI)	Percentage & Number	a) Maintain 4% b) 3% c) 0,8	a) Maintain 4% b) 3% c) 0,8		a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 3% c) 0,8	H	Technical Services	
	Peoples Management	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	2	4	Salaries	1	1	1	1	L	Performance Management	
	To procure quality goods and services in a cost effective, transparent, competitive,	Supply chain management	Acquisition management	Turnaround time for awarding all the bids (1st advert to letter of appointment with no objections)	Number	142 days	120 days	Salaries	120 days	120 days	120 days	120 days	H	Finance
	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) 4 b) 2	a) 4 b) 4	salaries	a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	a) 1 b) 1	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 2016	Date	March 2015	March 2016	Salaries	N/A	N/A	RM Workshop held by March	N/A	M	Risk Management Unit
		To conduct a comprehensive Strategic and Operational Risk Assessment	Risk Management	Risk assessment process for the 2016/2017 finalised by deadline	Date	End June 2015	End June 2016	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Conduct risk assessment for 2016/2017 & updated risk register finalised from process	H	Risk Management Unit
		To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	2015/2016 Enterprise Risk Management Register approved by deadline	Register	End June 2015	End June 2016	Salaries	Submit Enterprise Risk Register to MANCO Risk Management Committee and Council	Submit the approved risk register to Heads of department	N/A	Submit 2016/2017 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 and approved Enterprise Risk Management Framework by deadline	Date	End June 2015	30 June 2016	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Reviewed Risk Mngt Framework	H	Risk Management Unit
Institutional Development & Transformation	To have an updated, approved and populated organogram in all critical need areas of the IDM	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of critical posts (S56) filled on the organogram	Percentage	100%	100%	Salaries	N/A	85%	N/A	100%	H	Corporate Services
	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	80%	80% (c)	?? (IDM) LGSETA - ??	20%	40%	60%	80%	M	Corporate Services
	To ensure full compliance with EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	2	2	Salaries	N/A	N/A	N/A	2 (HR progress report on appointments to LPA)	M	Corporate Services
Good Governance & Democracy	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 limit losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	R 800,000	100%	100%	100%	100%	H	Corporate Services
	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	a) Number of planned Public Participation meetings held b) Percentage of public participation meeting requested that are held	Number	a) 47 b) 100%	a) 50 b) 100%	R 3,550,000	a) 5 meetings b) 100%	a) 15 meetings b) 100%	a) 10 meetings b) 100%	a) 20 meetings b) 100%	H	Corporate Governance

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Good Governance & Democracy	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 Mayors District Intergovernmental Forum meetings held within the District	Number	4	4	Salaries	1	1	1	1	M	Corporate Governance
	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 ensure quality, reliable financial statements and management information	Preparation of an Annual Report	Adopted by deadline	Date	30 January 2015	31 January 2016	R 100,000	Consolidation of information from departments	Draft Report	Approved report by 31 January 2016	N/A	H	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	27 May 2015	30 June 2016	Salaries	N/A	N/A	N/A	Reviewed Framework	M	Performance Management Unit
		To completed the Annual Pefomance Management Report in terms of section 46 of the Municipal Systems Act	Annual Municipal Performance Report	2013/2014 AMPR done by iLembe PMS Unit by deadline	Date	30 August 2014	30 August 2015	Salaries	AMPR submitted to AG by 30 August 2015	N/A	N/A	N/A	H	Performance Management Unit
	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 implement Internal Audit practices	Internal Audit Assignments	Number of audit assignments completed by deadline	Number	22	22 (c)	Salaries	3	8	14	22	H	Internal Audit Unit
Social economic development & planning	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	2015/2016 IDP adopted on 29 May 2015	2016/2017 IDP adopted by 30 June 2016	Salaries	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	H	Planning Unit
		To review the Spatial Development Framework document	Spatial Development Framework	Review and approval of Spatial Development Framework	Date	New measure	30 June 2016	Salaries	N/A	N/A	N/A	Reviewed Spatial Development Framework	M	Planning Unit
		To meet bulk services requirments for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	9	12	Salaries	3	3	3	3	M	Planning Unit
	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R 877,000	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	H	Corporate Governance
		To provide an effective vector control service to the community	Vector Control	a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 0 b) 565 (c)	a) 0 b) 450 (c)	R 80,000	a) 0 b) 112	a) 0 b) 224	a) 0 b) 336	a) 0 b) 450	M	Corporate Services
		To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority	Number & Percentage	a) 288 (c) b) 100%	a) 288 (c) B) 100%	R 100,000	a) 72 b) N/A	a) 144 b) N/A	a) 216 b) 100%	a) 288 b) 100%	M	Corporate Services
	To ensure a sustainable and healthy environment	To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Food Control	a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) 833 (c) b) 0	a) Maintain 833 (c) b) 0	R 60,000	a) 190 b) 0	a) 380 b) 0	a) 570 b) 0	a) 833 b) 0	M	Corporate Services
To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation		Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions	Number	a) 120 (c) b) 60 (c)	a) 120 (c) b) 60 (c)	R 250,000	a) 30 b) 20	a) 60 b) 40	a) 90 b) 50	a) 120 b) 60	M	Corporate Services	