

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: N G KUMALO

NATIONAL KPA's	IDP REFERENCE NUMBER	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2019	2nd QUARTER TARGET End Dec 2019	3rd QUARTER TARGET End March 2020	4th QUARTER TARGET End June 2020	EVIDENCE REF NUMBER	WEIGHTINGS	RESPONSIBLE DEPARTMENT
Financial Viability & Management	FV01	To ensure sound revenue management	Revenue management	Monitoring of revenue collection	Quarterly reports submitted to the Municipal Manager on the status and way forward of the collection rate	Number	4	4	Salaries	1	2	3	4	5	H	Finance
	FV02	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2019/2020 by deadline	MFMA compliance Dates	The Annual budget for 2018/2019 was approved by Council on 29 May 2018	31 May 2020	Salaries	Submit 2019/2020 budget programme to the Mayor	N/A	a) Prepare 2019/2020 mid term assessment and adjustment budget b) Prepare 2020/2021 draft budget and submit to Council for approval	Prepare 2020/2021 final budget & submit to Council for approval	6	H	Finance
	FV03	To ensure sound expenditure management	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	4	4	Salaries	1	2	3	4	8	H	Finance
	FV05	To achieve a clean audit opinion	Budget and compliance monitoring	Achieve a clean audit	Achieve Clean Audit opinion	AG Report	AFS for IDM were submitted to AG on the 31st August 2018 and Consolidated AFS were submitted to AG on the 28th of September 2018. Unqualified Audit Opinion with findings.	Clean audit report by the AG for 2018/2019	Salaries	Submission of AFS by 31 August 2019 for IDM. Consolidated AFS by 30 Sept 2019	Clean audit report	N/A	N/A	9	H	Finance
FV05	To maintain a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Monitoring progress on audit queries resolving plan	Percentage	100%	100%	Salaries	N/A	N/A	80%	100%	10	H	Performance Management, Planning & Risk Management Unit	
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	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 Senior Manager Corporate Services	Number	4	4	Salaries	1	2	3	4	11	H	Corporate Services
	GP011	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	Municipal Health Services	Quarterly reports on Municipal health services	Number	4	4	Salaries	1	2	3	4	12	M	Corporate Services
Good Governance & Democracy	GP02	To promote accountability and deepen democracy through capacitating the community to participate and support municipal business.	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 Senior Manager Corporate Governance	Number	4	4	Salaries	1	2	3	4	13	H	Community Services
	GP03	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents	Emergency Relief Aid	Quarterly reports on status of incidents responded to	Number	4	4	Salaries	1	2	3	4	14	H	Community Services
	GP04/09	To improve the quality of life within the district	Implementation of Operation Sukuma Sakhe	Operational plan integrated into senior manager agreement	Percentage of senior manager's performance agreements with OSS indicators and targets	Percentage	100%	100%	Salaries	100%	N/A	N/A	N/A	15	M	Performance Management Unit
	GP06	Compliance and good Governance	To facilitate coordination within the District	Promote Intergovernmental Relations	Number of Municipal Manager's District Intergovernmental Forum meetings held within the District	Number	7	4	Salaries	1	2	3	4	16	M	Community Services
	GP07	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	Internal Audit Reporting to Audit Committee	Number of reports submitted to Audit committee	Number	6	4	Salaries	1	2	3	4	17	H	Internal Audit Unit
Internal audit plan				Development and approval of the Audit plan by deadline	Date	Audit plan was developed and it was presented to the Audit Committee for approval in October 2017	End September 2019	Salaries	Develop and present the Audit plan to the Audit Committee for approval	N/A	N/A	N/A	18	H	Internal Audit Unit	
Implementation of Internal Audit Plan				Number of Internal Audit Assignments conducted	Number	15	20	Salaries	2	5	10	20	19	H	Internal Audit Unit	
Quality, assurance and improvement programme				a) Conduct internal assessment (self assessment) by deadline b) Review action plan by deadline c) % implementation of the action plan	Date & Percentage	a) New Measure b) Action plan in place on 27 August 2017. c) 26%	a) End Sept 2019 b) End Sept 2019 c) 30%	Salaries	a) Conduct self assessment b) Review action plan c) N/A	a) N/A b) N/A c) 27%	a) N/A b) N/A c) 28%	a) N/A b) N/A c) 30%	20	H	Internal Audit Unit	

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Good Governance & Democracy				Internal Audit system	Acquire internal audit system	Date	New Measure	30-Jun-20	??	N/A	Conduct Research & Develop TOR	Submit request to SCM to initiate procurement process	Acquire system	21	M	Internal Audit Unit/1 Manager ICT	
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	To ensure effective Enterprise Risk Management	Monitoring performance of effective enterprise risk management	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	a) 3 b) 3	a) 4 b) 4	salaries	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	22	M	Risk Management Unit	
			To conduct a comprehensive Strategic and Operational Risk Assessment	Risk Management	Risk assessment process for the 2020/2021 finalised by deadline	Date	Strategic Risk Assessment was held on 16 April 2018, ICT Risk Assessment was held on 19 April 2018, Operational and Fraud assessment was held on 14-17 May 2018	End June 2020	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Conduct risk assessment for 2020/2021 & updated risk register finalised from process	23	H	Risk Management Unit	
			To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	2019/2020 Enterprise Risk Management Register submitted to council for approval by deadline	Date	Submitted to Council on 29 August 2017 and submitted to heads of departments on 12 December 2017	End Dec 2019	Salaries	Submit Enterprise Risk Register to MANCO Risk Management Committee and Council	Submit the approved risk register to Heads of departments	N/A	N/A	24	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	Enterprise Risk Management Policy and Strategy	Reviewed Enterprise Risk Management Framework and Strategy	Date	Risk Management Framework and Strategy was reviewed and approved by Exco on the 26 June 2018	By June 2020	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Reviewed Risk Mngt Framework and Strategy	25	M	Risk Management Unit	
			To create an awareness and understanding of Risk Assessment and its importance	Conduct awareness on ERM processes and policies to all staff and Councillors	Number of Enterprise Risk Management workshops held	Number	2	2 by June 2020	Salaries	N/A	N/A	1	1	26	H	Risk Management Unit	
			To ensure effective Enterprise Risk Management	Anti-Fraud and Corruption Strategy & Policy	Reviewed Anti-Fraud and Corruption Strategy & Policy	Date	Anti-Fraud and Corruption Strategy & Policy was reviewed and approved by Exco on the 26 June 2018	End June 2020	Salaries	N/A	N/A	N/A	Reviewed Anti-Fraud and Corruption Strategy & Policy	27	H	Risk Management Unit	
			To ensure effective Enterprise Risk Management	Business Continuity Plan	a) Quarterly reports on implementation of the Business Continuity plan by deadline b) Workshop and testing of the Business Continuity plan	Number Date	a) 100% b) Workshop has been conducted and Desktop check Testing was done in June 2018.	a) 4 b) Testing by June 2020	Salaries	a) 1 b) N/A	a) 2 b) N/A	a) 3 b) N/A	a) 4 b) Conduct workshops and testing	28	H	Risk Management Unit	
	GP010	To ensure effective Performance Management	To review the Performance Management Systems Framework document	Performance Management Framework	Reviewed Performance Management Framework	Date	Reviewed and approved by Council on 29 May 2018	End June 2020	Salaries	N/A	N/A	N/A	Reviewed Performance Management	29	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	Annual Municipal Performance Report prepared and submitted to Auditor - General by legislated deadline	Date	AMPR submitted to AG on 31 August 2017	AMPR submitted to AG by 31 August 2019	Salaries	AMPR submitted to AG by 31 August 2019	N/A	N/A	N/A	30	H	Performance Management Unit	
			People Management	Performance Reviews	Number of performance reviews of Senior Managers performance conducted quarterly	Number	4	4	Salaries	1	2	3	4	31	L	Performance Management Unit	
			To have effective automated system	Performance Management system	Research on appropriate automative performance management system by deadline	Date	New Measure	Procurement of automative performance management system by 30 June 2020	??	Reseach conducted	DevelopTOR and Advertise	Appointment of Service provider	Implementation as per TOR	32	M	Performance Management Unit/ Manager ICT	
	Local Economic Development	LED07	To facilitate co-ordinated planning and development	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	The IDP was adopted by Council on 29 May 2018	2019/2020 IDP adopted by 30 June 2020	Salaries	Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	34	H	Planning Unit
				To meet bulk services requirments for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	11	6	Salaries	1	2	4	6	35	M	Planning Unit
Planning & development				District Growth and Development Plan	Adoption of the reviewed District Growth and Development Plan by deadline	Date	The process of reviewing the District Growth and Development Plan has commenced. There was a District Growth and Development Summit held on 21 and 22 June 2018.	End June 2020	Salaries	N/A	N/A	N/A	Adoption of District Growth and Development Plan	36	M	Planning Unit	
				District Climate Change Response Strategy	Business plans prepared and submitted to EXCO and Council for adoption by deadline	Date	The iLembe Climate Change response plan is currently being prepared end of June 2018 in collaboration with the Department of Environmental Affairs	End December 2019	Salaries	Worshop Councillors	Business plans prepared and submitted to EXCO and Council for adoption	N/A	N/A	37	M	Planning Unit	
				Integrated Waste Management Plan	The IWMP prepared and submitted to EXCO and Council for adoption by deadline	Date	The TOR for the iLembe IWMP have been prepared end of June 2018 . The procurement has been executed through the Vuthela	End December 2019	Salaries	Worshop Councillors	IWMP prepared and submitted to EXCO and Council for adoption	N/A	N/A	38	M	Planning Unit	