

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 2014	2nd QUARTER TARGET End Dec 2014	3rd QUARTER TARGET End March 2015	4th QUARTER TARGET End June 2015	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	Done in Dec 2013	By end June 2015	Salaries	Final results received for 2013/2014 FY	N/A	Preliminary assessments conducted for 2014/2015	Final assessments conducted for 2014/2015	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	Done in Dec 2013	By end June 2015	Salaries	Final results received for 2013/2014 FY	N/A	Preliminary assessments conducted for 2014/2015	Final assessments conducted for 2014/2015	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	3%	5%	R 290,529,123	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	2%	3%		N/A	N/A	N/A	3%	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 responded with services reinstated within 24 hours on sanitation	Percentage	100%	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 responded with services reinstated within 48 hours on water	Percentage	100%	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 draft 5 year plan by deadline	Date	Interaction with all stakeholders has begun	30 June 2015	R 800,000	N/A	N/A	Begin with interactions with the new SLAs	Draft 5 year plan reviewed	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) Unqualified audit report b) 0% c) 0	a) Clean audit report by the AG for 2013/2014 b) 25% c) 0	Salaries	a) Submission of AFS by 31 August 2014 for IDM. Consolidated AFS by 30 Sept 2014 b) N/A c) N/A	a) Clean audit report b) 25% 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 2015/2016 by deadline	MFMA compliance Dates	Done	30 June 2015	Salaries	Submit 2015/2016 budget programme to the Mayor	N/A	a) Prepare 2014/2015 mid term assessment budget and adjustment budget b) Prepare 2015/2016 draft budget and submit to council for approval	Prepare 2015/2016 final budget & submit to Council for approval	H	Finance
	To ensure sound revenue management principles	Revenue management	Monitoring of revenue collection	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	Percentage	a) 74% b) 47%	a) 85% b) 47%	Salaries	a) 70% b) 31%	a) 75% b) 35%	a) 80% b) 40%	a) 85% b) 47%	H	Finance
		Revenue management	Debtors management	Outstanding service debtors to revenue (Total outstanding service debtors/Annual revenue actually received for services)	Ratio	2.5:1	1.5:1	Salaries	2.5:1	2:01	1.5:1	1.5:1	M	Finance
		Revenue management	Debtors management	a) Percentage of debtors over 90 days issued with notice letters b) Percentage of debtors over 120 days handed over to attorneys for collection	Percentage	a) New Measure b) New Measure	a) 100% b) 50%	Salaries	a) 100% b) 5%	a) 100% b) 10%	a) 100% b) 20%	a) 100% b) 50%	M	Finance

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET	2nd QUARTER TARGET	3rd QUARTER TARGET	4th QUARTER TARGET	WEIGHTINGS	RESPONSIBLE DEPARTMENT
									End Sept 2014	End Dec 2014	End March 2015	End June 2015		
Financial Viability & Management	To ensure sound and credible general financial management principles	Debt management	Payment of creditors	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	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	Statutory monthly reports to National & Provincial Treasury	Percentage of monthly reports submitted by the 14th of each month	Percentage	Monthly	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
	To ensure adequate financial management	Statutory monthly reports to Municipal Manager and Exco	Statutory monthly reports to Municipal Manager and Exco	Report by 15th of every month	Monthly	All reports submitted by deadline	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 & Maintenance Expenditure	% operational budget spent on repairs and Maintenance	Percentage	6%	8%	R 43,070,000	2%	4%	6%	8%	H	Technical Services Department
	To ensure infrastructure assets are maintained and operated at optimum level	Reduction of water losses	Reduction of water losses	a) Maintain Percentage water purchase b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (LI)	Percentage & Number	a) 2% b) 43% c) 6,8	a) Maintain 2% b) 3% c) 0,8		a) Maintain 2% b) 0 c) 0	a) Maintain 2% b) 1% c) 0	a) Maintain 2% b) 2% c) 0,4	a) Maintain 2% b) 3% c) 0,8	H	Technical Services
	Peoples Management	Coaching sessions	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	1	4	Salaries	1	2	3	4	L	Performance Management
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Acquisition management	Turnaround time for processing all the bids	Number	118 days	120 days	Salaries	120 days	120 days	120 days	120 days	H	Finance
		Supply chain management	Contract management	Number of quarterly reports on performance of service providers submitted to FPC	Number	3	4	Salaries	1	2	3	4	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 ethics/Risk Committee meetings held	Number	a) 3 b) 2	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 2015	Date	Held in January 2014	March 2015	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 2015/2016 finalised by deadline	Date	Not done	End June 2015	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Updated risk register finalised from process	H	Risk Management Unit
		To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	Enterprise Risk Management Register approved by deadline	Register	Draft 2014/2015 risk register - not prepared	End June 2015	Salaries	Submit Enterprise Risk Register to MANCO Risk Management Committee and Council	Submit the approved risk register to Heads of department	Prepare draft 2015/2016 risk register	Approved Risk Register	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	Review Enterprise Risk Management Framework by deadline	Date	Draft Framework	30 June 2015	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 filled on the organogram	Percentage	80%	90%	Salaries	N/A	85%	87%	90%	H
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	106%	80%	R2,133,937	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	21 out of 24	3	Salaries	N/A	N/A	N/A	3	M	Corporate Services

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET	2nd QUARTER TARGET	3rd QUARTER TARGET	4th QUARTER TARGET	WEIGHTINGS	RESPONSIBLE DEPARTMENT	
									End Sept 2014	End Dec 2014	End March 2015	End June 2015			
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	16.67%	100%	R 780,000	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	Number of Public Participation meetings	Number	44	44	R 3,728,772	5 IDP & PP meetings	15 DP & PP meetings	30 IDP & PP meetings	44 IDP & PP meetings	H	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 facilitate coordination within the District	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	31	4	Salaries	1	2	3	4	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	Approved, subject to specific items as per the attached Special Council minutes dated, 31 March 2014.	31 January 2015	R 100,000	Consolidation of information from departments	Draft Report	Approved report by 31 January 2015	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	Draft PMS Framework	30 June 2015	Salaries	N/A	N/A	N/A	Reviewed Framework		M	Performance Management Unit
		To completed the Annual Performance 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	Not done	30 August 2014	Salaries	AMPR submitted to AG by 30 August 2014	N/A	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	14	21	Salaries	3	8	14	21	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	Draft adopted	2015/2016 IDP adopted by 30 June 2015	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-Jun-2015		N/A	N/A	N/A	Reviewed Spatial Development Framework		M	Planning Unit	
	To meet bulk services requirements for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	6	12	Salaries	3	6	9	12		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 900,000	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) 24 b) 434	a) 0 b) 565	R 300 000	a) 0 b) 142	a) 0 b) 284	a) 0 b) 426	a) 0 b) 565		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 and rectified	Number & Percentage	a) 156 b) 0	a) 288 b) 0%		a) 72 b) 0%	a) 144 b) 0%	a) 216 b) 0%	a) 288 b) 0%		M	Corporate Services

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET	2nd QUARTER TARGET	3rd QUARTER TARGET	4th QUARTER TARGET	WEIGHTINGS	RESPONSIBLE DEPARTMENT
									End Sept 2014	End Dec 2014	End March 2015	End June 2015		
Social economic development & planning	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) 629 b) 0	a)765 b) 0		a) 190 b) 0	a) 380 b) 0	a) 570 b) 0	a) 765 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 c) Number of reports compiled on sites inspected for remedial action	Number	a) 78 b) 40 c) 40	a) 120 b) 60 c) 60	R300 000	a) 30 b) 20 c) 20	a) 60 b) 40 c) 40	a) 90 b) 50 c) 50	a) 120 b) 60 c) 60	M	Corporate Services