

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER : M D NEWTON

| 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 2012 | 2nd QUARTER TARGET End Dec 2012 | 3rd QUARTER TARGET End March 2013 | 4th QUARTER TARGET End June 2013 | RESPONSIBLE DEPARTMENT | |
|-----------------------------------|--|--|--|---|--|---|---|--|--|---|--|--|-------------------------------|--------------------|
| Service Delivery & Infrastructure | To provide excellent water quality that will meet or exceed the National Standards | To provide excellent water quality that will meet or exceed the National Standards | Blue drop status | Maintain the percentage received in previous financial year for all plants | Percentage and number | 95% | Maintain 95.38% | Salaries | N/A | N/A | N/A | Maintain 95.38% | Technical Services | |
| | To provide excellent water quality that will meet or exceed the National Standards | To provide excellent water quality that will meet or exceed the National Standards | Green drop status | % improvement on the overall assessments in green drop status | Percentage | Not addressed | 85% | Salaries | N/A | N/A | 85% | N/A | Technical Services | |
| | To improve the level of financial utilisation non-wasteful but for specified projects | Repairs & Maintenance | Repairs & Maintenance | % operational budget spent on repairs and Maintenance | Percentage | 7% | 8% (was 10%) | R 29,983,296m (was R 19,983,000.00) | 3% | 5% | 7% | 8% | Technical Services Department | |
| | Reduce unaccounted water | To reduce water losses due to ageing infrastructure and leaks | Real Water losses | Percentage reduction in real water losses | Percentage | 25% | 20% | | 24% | 23% | 22% | 20% | Technical Services | |
| | To provide sustainable infrastructure that will render water and sanitation services | Water backlog eradication | Water Backlog eradication | Percentage backlog by June 2013 | Percentage | 27% | 22% | R 242 268 000,00 | N/A | N/A | N/A | 22% | Technical Services | |
| | To provide sustainable infrastructure that will render water and sanitation services | Water backlog eradication | Sanitation Backlog eradication | Percentage backlog by June 2013 | Percentage | 30% | 28% | | N/A | N/A | N/A | 28% | Technical Services | |
| | Improve response time to water and sanitation interruptions | To ensure sustainable provisions of sanitation services | iLembe DM specific Sanitation Infrastructure | 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 | 100% within 24 hours | Technical Services |
| | Improve response time to water and sanitation interruptions | To ensure sustainable provisions of water services | iLembe DM specific Water Infrastructure | Percentage of reported households responded with services reinstated within 48 hours on water | Percentage | 97.86% | 100% within 48 hours | Salaries | 100% within 48 hours | 100% within 48 hours | 100% within 48 hours | 100% within 48 hours | 100% within 48 hours | Technical Services |
| | Monitor Siza water concession contract | To Plan Siza Waters Activities in services of IDM's WSA responsibilities | Siza Water Plan | Draft 5 year plan by deadline | Date | Siza Water for the previous 5yr contract not signed | June 2013 | Salaries | N/A | N/A | Begin with interactions with the new SLAs | Draft 5 year review plan | Technical Services | |
| Financial Viability & Management | To achieve a clean audit report | Ensure adequate financial management. | Obtain unqualified audit report for 2011/12 | a) Unqualified audit report by the AG for 2011/12 b) % decrease in AGs findings c) No repeat findings | a) AG Report b) Percentage c) Number | a) Unqualified audit report 2010/2011 b) New indicator c) New indicator | a) Unqualified audit report by the AG for 2011/12 b) 25% c) 0 | Salaries | a) Submission of AFS by 31 August 2012 for IDM. Consolidated AFS by 30 Sept 2012 b) N/a c) N/a | a) Unqualified audit report b) 25% c) 0 | a) N/A b) N/A c) N/A | a) N/A b) N/A c) N/A | Finance | |
| | To ensure long-term financial viability & sustainability of iLembe District Municipality | Ensure adequate financial management. | Compile Budget for 2013/2014 | Approved fully funded Operating & Capital Budget for 2013/2014 by deadline | Date | 2012/2013 Capital & Operating Budget by June 2012 | 30 June 2013 | Salaries | Submit budget programme to the Mayor | Continue with Budget process | Prepare 2012/2013 adjustment budget 2013/2014 draft budget | Prepare 2013/2014 final budget & submit for approval | Finance | |

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| | | | | | | | | | End Sept 2012 | End Dec 2012 | End March 2013 | End June 2013 | |
| Financial Viability & Management | To raise monthly collection rate on billing | Revenue Enhancement | Collection Rate | a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed | Percentage | a) 67% b) 31% | a) 80% b) 40% | Salaries | a) 75% b) 31% | a) 70% b) 34% | a) 75% b) 35% | a) 80% b) 40% | Finance |
| | To ensure long-term financial viability & sustainability of iLembe District Municipality | Revenue Enhancement | Outstanding debtors | R debtors outstanding as a % of revenue received for services | Percentage | 342,91% | 200% | Salaries | 1200% | 600% | 400% | 200% | Finance |
| | To ensure long-term financial viability & sustainability of iLembe District Municipality | Revenue Enhancement | Debtors Control | % of debtors handed over for collection | Percentage | 62% | 80% | Salaries | 100% | 80% | 80% | 80% | Finance |
| | To ensure long-term financial viability & sustainability of iLembe District Municipality | To ensure adequate financial management | Payment of creditors | % of claims with no outstanding issues submitted to Finance paid within 30 days | Percentage | 82,95% | 100% | Salaries | 100% | 100% | 100% | 100% | Finance |
| | To ensure long-term financial viability & sustainability of iLembe District Municipality | To ensure adequate financial management | Statutory monthly reports to National & Provincial Treasury | Percentage of monthly reports submitted by the 14th of each month | Percentage | 100% | 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 | Finance |
| | To ensure long-term financial viability & sustainability of iLembe District Municipality | To ensure adequate financial management | Statutory monthly reports to Municipal Manager to Exco | Report by 15th of every month | Monthly | Reports submitted by 15th of every month | 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 | Finance |
| | To ensure compliance with SCM policy and regulations | Acquisition Management | Compliance with the SCM policy | a) Turnaround time for processing all the bids b) Turnaround time in processing bids for banking services | Number | a) 55.6 days b) 62 days | a) 63 days b) 90 days | Salaries | a) 63 days b) 90days | a) 63 days b) 90 days | a) 63 days b) 90days | a) 63 days b) 90days | Finance |
| | To ensure compliance with SCM policy and regulations | Contract Management | Management of service providers | Quarterly reports on external service providers | Number | New indicator | 4 | Salaries | 1 | 2 | 3 | 4 | Finance |
| Institutional Development & Transformation | To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery | To manage the staff component of the Municipality | Well resourced management capacity (Organogram) | Percentage of posts filled on the organogram | Percentage | 78% | 90% | Salaries | 80% | 83% | 86% | 90% | Corporate Services |
| | To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery | 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 | New indicator | 80% | R848K | 20% | 40% | 60% | 80% | Corporate Services |

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| Institutional Development & Transformation | To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery | To implement employment equity plan | Employment Equity | Number of people from the EE target groups employed in the 3 highest level of management in compliance with the EE plan | Number | 22 | 22 | Salaries | Maintain 22 | Maintain 22 | Maintain 22 | Maintain 22 | Corporate Services |
| | To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery | 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 | 68,63% | 100% | R800k | 85% | 100% | 100% | 100% | Corporate Services |
| | To improve service delivery through implementation of Organisational performance management | To manage the staff component of the Municipality | Performance Management | Number of coaching sessions of employees' performance conducted timeously | Number | 2 | 4 | Salaries | 1 | 2 | 3 | 4 | Performance Management |
| Good Governance & Public Participation | To facilitate the deepening of democracy through ward committees | To facilitate the deepening of democracy through ward committees | Enhancement of public participation | Number of PP meetings | Number | 24 | 30 | R1,962,226 (was R2m) | 2 pp meetings | 10 IDP & PP meetings | 20 IDP & PP meetings | 30 IDP & PP meetings | Corporate Governance |
| | To improve the alignment of all sector plans and service delivery | To facilitate coordination of within the District | Promote Intergovernmental Relations | Number of IGR meetings held within the District | Number | New indicator | 8 | Salaries | 2 | 4 | 6 | 8 | Corporate Governance |
| | To improve the accountability & transparency through credible information from the IDP to the Public | To ensure accountability and transparency through reporting of credible information on financial and non financial performance information | Preparation of an Annual Report | Adopted by deadline | Date | 31 January 2012 | 31 January 2013 | R400k | Consolidation of information from departments | Draft Report | Approved report by 31 January 2013 | N/A | Corporate Governance |
| | To improve the accountability & transparency through credible information from the IDP to the Public | 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 | 30 June 2013 | 2013/2014 IDP adopted by June 2013 | Salaries | Start IDP Process | Finalise process, plan and align process with budget processes | Adopt IDP | Implement IDP | Planning Unit |
| | To meet bulk services requirements for existing and new housing development | To meet bulk services requirements for existing and new housing development | Infrastructure Planning | Number of planning and infrastructure alignments meeting held | Number | New indicator | 12 | Salaries | N/A | N/A | 8 | 12 | Planning Unit |
| | To ensure accountability and transparency through reporting of credible information on financial and non financial performance information | To review the Performance Management Systems Framework document | Performance Management Systems Framework | Review and approval of Performance Management Systems Framework by deadline | Date | Jun-12 | Jun-13 | Salaries | N/A | N/A | N/A | Reviewed Framework | Performance Management Unit |
| | To ensure accountability and transparency through reporting of credible information on financial and non financial performance information | To completed the Annual Performance Management Report in terms of section 46 of the Municipal Systems Act | Annual Municipal Performance Report | 2011/12 AMPR done by iLembe PMS Unit by deadline | Date | 2011-08-30 | Aug-12 | Salaries | AMPR submitted to AG by 31 August 2012 | N/A | N/A | N/A | Performance Management Unit |

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| Good Governance & Public Participation | To ensure accountability and transparency through reporting of credible information on financial and non financial performance information | To implement Internal Audit practices | Internal Audit | Number of audit assignments completed by deadline | Number | 11 | 21 | Salaries | 3 | 8 | 14 | 21 | |
| | To ensure accountability and transparency through reporting of credible information on financial and non financial performance information | To provide a basis that will effectively deal with uncertainty of associated risk and opportunity, thereby enhancing capacity to build value | Risk Management | Review and approval of the Enterprise Risk Management Framework by deadline | Date | New Indicator | 30 June 2013 | Salaries/ Assistance from Provincial Treasury | N/A | N/A | Draft ERM | Reviewed and Approved ERM | |
| | To improve the accountability & transparency through credible information from the IDP to the Public | To conduct a comprehensive Strategic and Operational Risk Assessment for 2013/2014 | Risk Management | Risk assessment process for the 2013/14 finalised by deadline | Date | New Indicator | June 2013 | Salaries/ Assistance from Provincial Treasury | N/A | N/A | N/A | Risk Assessment workshop held and an updated risk register produced | Risk Management Unit |
| | To improve the accountability & transparency through credible information from the IDP to the Public | To create an awareness and understanding of Risk Assessment and its importance | Risk Management | Risk management awareness workshop held by December 2012 | Date | New indicator | 01 December 2012 | Salaries | N/A | RM Awareness workshop held by Dec 2012 | N/A | N/A | Risk Management Unit |
| | To improve the accountability & transparency through credible information from the IDP to the Public | To ensure that a risk assessment is performed prior to commencement of a new project | Risk Management | Number of projects embarked on after a risk assessment report has been done | Number | New Indicator | 1 | Salaries | N/A | N/A | N/A | 1 | Risk Management Unit |
| | To improve the accountability & transparency through credible information from the IDP to the Public | To ensure that all risks pertinent to the Municipality are identified, evaluated and addressed in order to prevent risks from materialising | Risk Management | Number of risks identified in the organisational risk register materialising | Number | New Indicator | 0 or None | Salaries | 0 or None | 0 or None | 0 or None | 0 or None | Risk Management Unit |
| | To improve the accountability & transparency through credible information from the IDP to the Public | To ensure that the anti corruption strategy is reviewed and updated to reflect the municipality's current stance on this matter | Review Anti-corruption strategy | Reviewed and adopted anti corruption strategy by deadline | Date | outdated anti - corruption strategy | 01 December 2012 | Salaries | N/A | Reviewed and adopted anti corruption strategy by Dec 12 | N/A | N/A | Risk Management Unit |
| | To improve the accountability & transparency through credible information from the IDP to the Public | To demonstrate the Municipality's express commitment to fighting corruption | Establish Anti corruption committee as per strategy | Anti corruption committee in place by deadline | Date | No committee established | 01 March 2013 | Salaries | N/A | N/A | N/A | N/A | Risk Management Unit |
| | To improve the accountability & transparency through credible information from the IDP to the Public | To implement Internal Audit practices | Internal Audit | Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit | Number | 4 | 4 | Salaries | 1 | 2 | 3 | 4 | Internal Audit Unit |
| | To improve the accountability & transparency through credible information from the IDP to the Public | To ensure effectiveness and guidance of the committee in all areas of the municipality | Audit Committee | Number of report from Audit Committee to ExCo to ensure effectiveness of the committee | Number | 2 | 2 | | 0 | 1 | 0 | 2 | Internal Audit Unit |
| LED & Social Services | A District complying with Disaster Management Legislation | To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster | Emergency Relief Aid | Percentage of incidents responded to | Percentage | 100% | Maintain 100% | R 954k (was R742k) | Maintain 100% | Maintain 100% | Maintain 100% | Maintain 100% | Corporate Governance |

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| | | | | | | | | | End Sept 2012 | End Dec 2012 | End March 2013 | End June 2013 | |
| | To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment | To provide and effective vector control service to the community | Vector Control | a) Reduction in numbers of notifiable vector borne cases reported b) Number of sites serviced within budget | Number | a) 13 b) 478 | a) 0 b) 560 | R285k | a) 0 b) 140 | a) 0 b) 280 | a) 0 b) 420 | a) 0 b) 560 | Corporate Services |
| | To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment | 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) 144 b) 0% | a) 144 b) 100% | | a) 36 b) 100% | a) 72 b) 100% | a) 108 b) 100% | a) 144 b) 100% | Corporate Services |
| LED & Social Services | To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living 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) 755 b) 8 | a) 760 b) Maintain 8 | | a) 180 b) N/A | a) 360 b) N/A | a) 550 b) Maintain 8 | a) 760 b) Maintain 8 | Corporate Services |
| | To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment | 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) Reduction in the IODs as a result of training | Number | a) 195 b) 10% | a) 100 b) 4 minimum reduction | R114k | a) 25 b) 1 as a minimum from previous total of injuries reported in this quarter | a) 50 b) 4 minimum reduction | a) 75 b) 4 minimum reduction | a) 100 b) 4 minimum reduction | Corporate Services |