

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

ACTING 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 2013	2nd QUARTER TARGET End Dec 2013	3rd QUARTER TARGET End March 2014	4th QUARTER TARGET End June 2014	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	Final assessments conducted for 2013/2014 FY for Blue Drop status by deadline	Percentage	New Measure	By end June 2014	salaries	Final results received for 2012/2013 FY	N/A	Preliminary assessments conducted for 2013/2014	Final assessments conducted for 2013/2014	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	Final assessments conducted for Green Drop stats by deadline	Percentage	New Measure	By end June 2014	salaries	Final results received for 2012/2013 FY	N/A	Preliminary assessments conducted for 2013/2014	Final assessments conducted for 2013/2014	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	8%	10%	R15,770,000	3%	5%	7%	10%	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	22%	20%		Maintain 22%	Maintain 22%	22%	20%	Technical Services	
	Improve access to basic water services	Water backlog eradication	Water Backlog eradication	Percentage backlog eradication	Percentage	22%	17%	R352,000,000	N/A	N/A	N/A	17%	Technical Services	
	Improve access to basic sanitation services	Water backlog eradication	Sanitation Backlog eradication	Percentage backlog eradication	Percentage	28%	26%		N/A	N/A	N/A	26%	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% within 24 hours	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	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	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 review plan by deadline	Date	June 2013	June 2014	R300k	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 2012/13	a) Clean audit report by the AG for 2012/13 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Unqualified audit report 2011/2012 b) 25% c) 0	a) Clean audit report by the AG for 2012/13 b) 25% c) 0	Salaries	a) Submission of AFS by 30 August 2013 for IDM. Consolidated AFS by 30 Sept 2013 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	Finance	
	To ensure long-term financial viability & sustainability of iLembe District Municipality	Ensure adequate financial management.	Compile Budget for 2014/2015	Approved fully funded Operating & Capital Budget for 2014/2015 by deadline	MFMA compliance dates	30 June 2013	30 June 2014	Salaries	Submit 2014/2015 budget programme to the Mayor	N/A	Prepare 2013/2014 mid adjustment budget and mid term assessment	Prepare 2014/2015 draft budget & final & submit for approval	Finance	
	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) 80% b) 40%	a) 85 % b) 45%	Salaries	a) 70% b) 31%	a) 75% b) 35%	a) 80% b) 40%	a) 85% b) 45%	Finance	
	To manage the debtor net revenue collected	Revenue Enhancement	Outstanding debtors	R debtors outstanding as a % of revenue received for services	Percentage	200%	200%	Salaries	1200%	600%	400%	200%	Finance	
	To manage the debtor net revenue collected	Revenue Enhancement	Debtors Control	% of debtors over 120 days handed over for collection	Percentage	80%	90%	Salaries	75%	80%	85%	90%	Finance	

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Financial Viability & Manage	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	100%	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	Turnaround time for processing all the bids	Number	63 days	90 days	Salaries	90 days	90 days	90 days	90 days	Finance
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Quarterly reports on external service providers	Number	4	4	Salaries	1	2	3	4	Finance
Institutional Development & Transformation	To have an updated, approved and populated organogram in all critical need areas of the IDP	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of posts filled on the organogram	Percentage	90%	85%	Salaries	20%	40%	60%	85%	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%	R1.2m	20%	40%	60%	80%	Corporate Services
	To ensure full compliance with EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from the EE targeted groups employed in compliance with the EE plan	Number	New Measure	20	Salaries	5	10	15	20	Corporate Services
	To ensure that conflicts within the municipality are resolved in line with relevant Labour Relations legislation	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%	R800k	100%	100%	100%	100%	Corporate Services
	To improve service delivery through implementation of Organisational performance management	To improve service delivery through implementation of Organisational Performance management	Performance Management	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4	Salaries	1	2	3	4	Performance Management
	To ensure well established systems (model) and processes that will facilitate the deepening of democracy through ward committees	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	30	20	R3.5m	2 IDP & PP meetings	8 IDP & PP meetings	14 IDP & PP meetings	20 IDP & PP meetings	Corporate Governance
Good Governance & Public Participation	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	8	4	Salaries	1	2	3	4	Corporate Governance
	Compliance and good governance	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 2013	31 January 2014	R100k	Consolidation of information from departments	Draft report	approved report by 31 January 2014	N/A	Corporate Governance

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Good Governance & Public Participation	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	2014/2015 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	12	12	Salaries	3	6	9	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	30 June 2013	30 June 2014	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	2012/13 AMPR done by iLembe PMS Unit by deadline	Date	30 August 2012	30 August 2013	Salaries	AMPR submitted to AG by 30 August 2013	N/A	N/A	N/A	N/A	Performance Management Unit
	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	Internal Audit Unit	
	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 Measure	30 June 2014	Salaries / assistance from Provincial Treasury	N/A	N/A	Draft ERM	Reviewed & approved Enterprise Risk Mngt Framework	Risk Management Unit	
	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 2014/15 finalised by deadline	Date	New Measure	End June 2014	Salaries / assistance from Provincial Treasury	N/A	N/A	N/A	Updated risk register finalised from process	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 March 2014	Date	New Measure	March 2014	Salaries	N/A	N/A	RM Workshop held by March	N/A	Risk Management Unit	
	All IDM Strategic objectives	To ensure effective Enterprise Risk Management	Monitoring performance of effective enterprise risk management	Number of risk register updated	Number	New Measure	4	salaries	1	2	3	4	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	Salaries	0	1	0	2	Internal Audit Unit		

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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	Maintain 100%	100%	R900k	Maintain 100%	Maintain 100%	Maintain 100%	Maintain 100%	Corporate Governance
	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	To provide and effective vector control service to the community	Vector Control	a) Maintain number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 0 b) 560	a) 0 b) 565	R550k	a) 0 b) 142	a) 0 b) 284	a) 0 b) 426	a) 0 b) 565	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) 156 b) 0%		a) 39 b) 0%	a) 78 b) 0%	a) 117 b) 0%	a) 156 b) 0%	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 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) 760 b) Maintain 8	a)765 b) Maintain 8	a) 190 b) Maintain 8	a) 380 b) Maintain 8	a) 570 b) Maintain 8	a) 765 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) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) 100 b) New measure c) New measure	a) 120 b) 60 c) 4	R 630k	a) 30 b) 20 c) 1	a) 60 b) 40 c) 2	a) 90 b) 50 c) 3	a) 120 b) 60 c) 4	Corporate Services