

**UMZINYATHI DISTRICT MUNICIPALITY  
DRADT 2015/16 ORGANISATIONAL SCORECARD**

| No   | IDP Ref No | SDBI P Ref No | IDP Objective   | IDP Strategy   | Baseline                          | Key Performance Indicator   | Annual Target | Quarterly Targets |                |               |                | Annual Budget | Method of Verification  | Responsible Department |
|--|------------|---------------|---|--|-----------------------------------|---|---------------|-------------------|----------------|---------------|----------------|---------------|---|------------------------|
|  |            |               |   |  |                                   |   |               | First Quarter     | Second Quarter | Third Quarter | Fourth Quarter |               |   |                        |
|  |            |               |   |  |                                   |   |               | 30 Sept 2015      | 31 Dec 2015    | 31 March 2016 | 30 June 2016   |               |   |                        |
| <b>KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>                   |            |               |   |  |                                   |   |               |                   |                |               |                |               |   |                        |
| <b>OUTCOME 9: DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b> |            |               |   |  |                                   |   |               |                   |                |               |                |               |   |                        |
| 1.1  |            |               | To ensure institutional transformation and sound and efficient administrative practices within the Municipality | Preparation and submission of the Annual Performance Report to AG and relevant authorities | 2014/15 Annual Performance Report | No of Annual Performance Reports prepared and submitted             | 1             | 1                 | n/a            | n/a           | n/a            |               | Copy of the 2013/14 Annual Performance Report.<br><br>Acknowledge ment of receipt from AG | Planning and Econ Dev  |
| 1.2  |            |               | To ensure institutional transformation and sound and efficient administrative practices                         | Preparation and submission of the Draft Annual Report to Acting Municipal Manager          | 2014/15 Annual Report             | No of Draft Annual Report submitted to the Acting Municipal Manager | 1             | n/a               | 1              | n/a           | n/a            |               | Acknowledge ment of receipt from the Acting Municipal Manager                             | Planning and Econ Dev  |

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|-----|------------|---------------|---|--|----------------------------|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|     |            |               |   |  |                            |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 1.3 |            |               | within the Municipality   | Preparation and submission of the oversight report to Council and relevant authorities | 2014/15 Oversight Report   | No of Oversight Report submitted to Council                  | 1             | n/a                           | n/a                           | 1                              | n/a                            |               | Copy of the draft 2015/146 Oversight Report<br><br>MPAC Agenda | Planning and Econ Dev  |
| 1.4 |            |               | To ensure institutional transformation and sound and efficient administrative practices | Preparation and submission of the Draft IDP Review to Acting Municipal Manager         | Adopted 2015/16 IDP Review | No of Draft IDP Review submitted to Acting Municipal Manager | 1             | n/a                           | n/a                           | 1                              | n/a                            |               | Acknowledgement of receipt from the Acting Municipal Manager   | Planning and Econ Dev  |

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|-----|------------|---------------|---|--|--|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|     |            |               |   |  |  |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 1.5 |            |               | within the Municipality   | Preparation and submission of the final draft IDP Review to Acting Municipal Manager           | Adopted 2014/15 IDP Review                                   | No of Final draft IDP Review submitted to Acting Municipal Manager                    | 1             | n/a                           | n/a                           | n/a                            | 1                              |               | Acknowledgement of receipt from the Acting Municipal Manager | Planning and Econ Dev  |
| 1.6 |            |               | To ensure institutional transformation and sound and efficient administrative practices within the Municipality | Preparation and submission of the organisational performance management system reports to ExCo | 2014/15 organisational performance management system reports | No of the organisational performance management system reports prepared and submitted | 4             | 1                             | 1                             | 1                              | 1                              |               | Audit Committee Minutes<br><br>ExCo Resolution               | Planning and Econ Dev  |

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|-----|------------|---------------|--|---|---|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|     |            |               |  |   |   |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 1.7 |            |               |  | Preparation and submission of the individual performance management Reports to and ExCo | 2014/15 individual Performance Reports                | No of individual Performance Reports prepared and submitted to Audit Committee and EXCO. | 4             | 1                             | 1                             | 1                              | 1                              |               | Audit Committee Minutes. ExCo Resolution. Individual Performance reports. | All Departments        |
| 1.8 |            |               | To ensure institutional transformation and sound and efficient administrative practices within the | Undertaking consultation meetings on the Draft 2015/16 IDP Review and Budget            | 2014/15 Public Consultation Report considered by ExCo | No of public consultation meetings undertaken  | 4             | n/a                           | n/a                           | n/a                            | 4                              |               | 2015/16 Public Consultation Minutes<br><br>Attendance Registers           | Planning and Econ Dev  |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective   | IDP Strategy   | Baseline              | Key Performance Indicator   | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification  | Responsible Department |
|------|------------|---------------|---|--|-----------------------|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|      |            |               |   |  |                       |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 1.9  |            |               | Municipality  | Provide support to the Chairpersons for the functioning of the Portfolio Committees        | 2014/15 Annual Report | No of Portfolio Committee meetings held   | 16            | 4                             | 4                             | 4                              | 4                              |               | Minutes of the Portfolio Committee. Attendance Registers. Reports of the Portfolio Committee to ExCo. | All Departments        |
| 1.10 |            |               | To ensure institutional transformation and sound and efficient administrative practices within the Municipality | Preparation and submission of departmental monthly reports to the Acting Municipal Manager | None                  | No of departmental reports prepared and submitted to the Acting Municipal Manager | 60            | 15                            | 15                            | 15                             | 15                             |               | Emails<br><br>Confirming of receipt from the Acting Municipal Manager.                                | All Departments        |

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|      |            |               |   |  |          |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |                                    |                        |
| 1.11 |            |               |   | Preparation and submission of departmental monthly reports to the Portfolio Committees | None     | No of departmental reports prepared and submitted to the Portfolio Committees | 60            | 15                            | 15                            | 15                             | 15                             |               | Minutes of the Portfolio Committee | All Departments        |
| 1.12 |            |               | To ensure institutional transformation and sound and efficient administrative | Attendance and participation in Top Management   | None     | No of Top Management meetings held  | 12            | 3                             | 3                             | 3                              | 3                              |               | Minutes<br>Attendance Registers    | All Departments        |

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|------|------------|---------------|---|---|--|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|      |            |               |   |   |  |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 1.13 |            |               | practices within the Municipality   | Implement risk management plan to mitigate critical risks identified. | 100% that was implemented in 2014/15.                  | % of risk management plan implemented.     | 100           | 25%                           | 50%                           | 75%                            | 100%                           |               | Emails<br><br>Risk Management Plan report | All Departments        |
| 1.14 |            |               | To ensure institutional transformation and sound and efficient administrative practices within the Municipality | Address all audit queries timeously                                   | 100% of the audit queries were addressed within 2 days | % of audit queries addressed within 2 days | 100%          | 100%                          | 100%                          | 100%                           | 100%                           |               | Emails<br><br>Communication report        | All Departments        |

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|------|------------|---------------|---|--|--------------------------------|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|      |            |               |   |  |                                |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 1.15 |            |               | To ensure institutional transformation and sound and efficient administrative practices within the Municipality | Facilitate and provide secretariat support to the IGR Forums | 22 IGR Forums were held        | No of IGR meetings provided with secretariat support     | 32            | 8                             | 8                             | 8                              | 8                              |               | Approved calendar of the meetings. Notices of the meetings. Attendance Registers. Minutes of the meetings. | Corporate Services     |
| 1.16 |            |               |   | Review of mandatory policies                                 | 23 mandatory policies reviewed | No of mandatory policies reviewed and adopted by Council | 15            | n/a                           | n/a                           | n/a                            | 15                             |               | Council Resolution   | Corporate Services     |



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|      |            |               |   |  |   |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 1.17 |            |               | To ensure institutional transformation and sound and efficient administrative practices within the Municipality | Preparation and submission of the Employment Equity Plan to the Department of Labour | 2015 Employment Equity Plan and Workplace Skills plan submitted to the Department of Labour | Number of reports submitted to Department of Labour | 2             | n/a                           | n/a                           | 1                              | 1                              |               | Acknowledgement of receipt from the Department of Labour<br><br>Employment Equity plan and Work Skills plan | Corporate Services     |

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|------|------------|---------------|---|---|--|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|      |            |               |   |   |  |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 1.18 |            |               | To ensure institutional transformation and sound and efficient administrative practices within the Municipality | Functionality of the Local Labour Forum     | 12 Local Labour Forum meetings held            | No of Local Labour Forum meetings held                       | 12            | 3                             | 3                             | 3                              | 3                              |               | Minutes of the meetings<br><br>Attendance Registers                                   | Corporate Services     |
| 1.19 |            |               |   | Provision of secretariat support to Council | 14 Council meetings supported with secretariat | No of the Council meetings provided with secretariat support | 4             | 1                             | 1                             | 1                              | 1                              |               | Notices of the meetings.<br>Minutes of the Council meetings.<br>Attendance Registers. | Corporate Services     |

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|------|------------|---------------|---|--|---|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|      |            |               |   |  |   |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 1.20 |            |               | To ensure institutional transformation and sound and efficient administrative practices within the Municipality | Provision of secretariat support to ExCo | 8 ExCo meetings provided with secretariat support | No of ExCo meetings to be provided with secretariat support | 12            | 3                             | 3                             | 3                              | 3                              |               | Notices of the meetings<br><br>Minutes of the Council meetings<br><br>Attendance Registers | Corporate Services     |

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|------|------------|---------------|---------------|---|---|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|      |            |               |               |   |   |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 1.21 |            |               |               | Provision of secretariat support to the Audit Committee | Five meetings held of the Audit Committee | No of the Audit Committee meetings to be provided with secretariat support | 4             | 1                             | 1                             | 1                              | 1                              |               | Notices of the meetings<br><br>Minutes of the Audit Committee Meetings<br><br>Attendance Registers | Corporate Services     |

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|--|------------|---------------|---------------|---|---|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|  |            |               |               |   |   |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 1.22   |            |               |               | Provision of secretariat support to the Municipal Public Accounts Committee | Four meetings held on the Municipal Public Accounts Committee | No of the Municipal Public Accounts Committee meetings to be provided with secretariat support | 4             | 1                             | 1                             | 1                              | 1                              |               | Notices of the meetings<br><br>Minutes of the Municipal Public Accounts Committee<br><br>Attendance Registers | Corporate Services     |
| <b>KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE INVESTMENT</b><br><b>OUTCOME 9: IMPROVED ACCESS TO BASIC SERVICES</b> |            |               |               |   |   |  |               |                               |                               |                                |                                |               |   |                        |

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|-----|------------|---------------|---|---|---|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|     |            |               |   |   |   |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 2.1 |            |               | To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one | Provision of water to households within the RDP standards | 1000 households provided with access to water at the end of June 2014 | No of households to be provided with access to water within RDP standards | 12,711        | n/a                           | 4237                          | 4237                           | 4237                           |               | GPS co-ordinates<br><br>List of the beneficiaries | Technical Services     |

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|-----|------------|---------------|---|---|---|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|     |            |               |   |   |   |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 2.2 |            |               | To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one | Provision of sanitation facilities to households within the RDP standards | 3471 households provided with access to sanitation facilities at the end of June 2014 | No of households to be provided with access to sanitation facilities within RDP standards | 7 351         | 870                           | 2450                          | 2450                           | 2450                           |               | GPS co-ordinates<br><br>List of the beneficiaries | Technical Services     |

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|-----|------------|---------------|---|---|--|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|     |            |               |   |   |  |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 2.3 |            |               | To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one | Update of data for Rural Road Infrastructure Asset Management | Inventory data.<br>Traffic count<br><br>Bridge assessment<br>Classification of road networks | No of project phases completed for Rural Road Infrastructure Asset Management | 3             | n/a                           | n/a                           | 1                              | 2                              |               | RAMS quarterly reports which is inclusive of data processing and identification of remedial measures, priorities and costs for road networks , findings from DOT and Training of RAMS technicians | Technical Services     |



| No  | IDP Ref No | SDBI P Ref No | IDP Objective   | IDP Strategy                                    | Baseline   | Key Performance Indicator                                       | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification   | Responsible Department |
|-----|------------|---------------|---|---|--|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|     |            |               |   |   |  |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 2.4 |            |               | To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one | Development of the South regional landfill site | North regional landfill site has been completed, and awaiting to be handed over to the municipality. | No of project phases completed for South regional landfill site | 3             | n/a                           | n/a                           | 2                              | 1                              |               | Landfill site progress reports on Finalisation of donation site by Umvoti, rezoning application by Umzinyathi DM and appointment of main contractor. | Technical Services     |

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|-----|------------|---------------|---|---|---|---------------------------------------|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|     |            |               |   |   |   |                                       |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 2.5 |            |               | To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one | Undertaking of operations and maintenance | Maintenance of infrastructure and upgrade of water related structures | % of infrastructure items maintained. | 100%          | 25%                           | 50%                           | 75%                            | 100%                           |               | Operations and maintenance quarterly reports inclusive of Upgrade of water related structures (valves, pumps, telemetry)<br>Maintenance of water pipe networks<br><br>List of infrastructure items maintained | Technical Services     |

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|---|------------|---------------|---|---|---|--|--|-------------------------------|-------------------------------|--------------------------------|-------------------------------------|---------------|--|------------------------|
|   |            |               |   |   |   |  |  | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016      |               |  |                        |
| 2.6   |            |               | To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one | Water quality monitoring (blue drop and green drop) | Biggersburg water treatment plant - blue drop | % of compliance to the quality standards for the water and sanitation treatment works (SANS 241) | 73% of green drop by 30 June 2016<br><br>90% blue drop by 30 June 2016 | n/a                           | n/a                           | n/a                            | 73%-green drop<br><br>90%-blue drop |               | Water and sanitation quality monitoring reports submitted quarterly on progress. | Technical Services     |
| <b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b><br><b>OUTCOME 9: COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED</b> |            |               |   |   |   |  |  |                               |                               |                                |                                     |               |  |                        |

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|-----|------------|---------------|--|--|----------|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|     |            |               |  |  |          |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 3.1 |            |               | To promote and stimulate economic development through targeted and structured approach | To register the district economic development agency with the CIPC to support economic development programme     | None     | No of district economic development agencies registered           | 1             | n/a                           | n/a                           | n/a                            | 1                              |               | Name reservation certificate<br><br>Registration certificate                     | Planning and Econ Dev  |
| 3.2 |            |               | To promote and stimulate economic development through targeted and structured approach | To facilitate the appointment of the non-executive members of the board of directors and Chief Executive Officer | None     | No of Non - executive members of the board of directors appointed | 5             | n/a                           | n/a                           | 5                              | n/a                            |               | Advertisemen<br>t<br><br>Council and ExCo resolutions<br><br>Appointment letters | Planning and Econ Dev  |

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|     |            |               |               |  |                   |  |                        | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |                        |                        |
| 3.3 |            |               |               | To assist the board in the preparation of the district economic development agency business plan | None              | No of consultative sessions held with the district economic development agency | 1                      | n/a                           | n/a                           | n/a                            | 1                              |               | Attendance registers   | Planning and Econ Dev  |
| 3.4 |            |               |               | Formulate strategy that is geared towards promoting SMME programmes                              | 2014/15 data base | Develop District SMME strategy   | District SMME strategy | ?                             | ?                             | ?                              | ?                              |               | District SMME Strategy | Planning and Econ Dev  |

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|     |            |               |  |  |          |                               |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |                              |                        |
| 3.5 |            |               | To promote and stimulate economic development through targeted and structured approach | To ensure functionality of Community Tourism Organisations through continuous financial assistance and monitoring. | Nil      | No of quarterly meetings held | 4             | 1                             | 1                             | 1                              | 1                              |               | Attendance registers minutes | Planning and Econ Dev  |
|     |            |               |  |  | Nil      | No of reports submitted       | 16            | 4                             | 4                             | 4                              | 4                              |               | Quarterly reports            |                        |

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|     |            |               |  |   |                              |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 3.6 |            |               | To promote and stimulate economic development through targeted and structured approach | Monitoring and reporting on the Expanded Public Works Programme(EPWP) incentive grant expenditure | 12 EPWP expenditure reports. | No of monthly expenditure reports prepared and submitted to COGTA | 12            | 3                             | 3                             | 3                              | 3                              |               | Emails<br><br>Actual reports                          | Planning and Econ Dev  |
| 3.7 |            |               | To promote and stimulate economic development through                                  | Implementation of co-operatives support programme   | 4                            | No of co-operatives supported with training and mentorship        | n/a           | n/a                           | 4                             | n/a                            | n/a                            |               | Attendance registers<br><br>Certificate of attendance | Planning and Econ Dev  |

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|-----|------------|---------------|----------------------------------|--------------|----------|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|-----------------------------------|
|     |            |               |                                  |              |          |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                                   |
| 3.8 |            |               | targeted and structured approach |              | 16       | No of co-operatives supported with material and inputs as part of the support programme | 8             | n/a                           | 8                             | n/a                            | n/a                            |               | Signed agreements  | Planning and Econ Dev             |
| 3.9 |            |               |                                  |              |          | No of applications for the identified co-operatives submitted to funding agencies       | 8             | n/a                           | n/a                           | 8                              | n/a                            |               | Funding applications prepared and submitted to funding agencies. | Planning and Economic Development |

|  |  |
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| To promote and stimulate economic development through targeted and structured approach | To identify co-operatives to support and apply for funding from Department of Trade and Industry |
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| No  | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy   | Baseline | Key Performance Indicator | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification  | Responsible Department |
|-----|------------|---------------|--|--|----------|---------------------------|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|     |            |               |  |  |          |                           |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 4.1 |            |               | To provide sustainable good governance for local communities | Projects related community participation (launches and sod turnings) | 1 launch | No of sod turnings        | 1             | 1                             | n/a                           | n/a                            | n/a                            |               | Sod Turning report for Greytown Bulk (Craigburn water pipeline) | Technical Services     |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy   | Baseline         | Key Performance Indicator                             | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification   | Responsible Department |
|-----|------------|---------------|--|--|------------------|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|     |            |               |  |  |                  |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 4.2 |            |               | To provide sustainable good governance for local communities | Projects related community participation (launches and sod turnings) | 4 sod turnings   | Number of launches undertaken                         | 3             | n/a                           | n/a                           | 3                              | n/a                            |               | Project launches report for : Kwasithole water project, Ruigtefontein water project and Ngubukazi water scheme<br><br>Attendance registers |                        |
| 4.3 |            |               | To provide sustainable good governance for local communities | Project facilitation through Project Steering Committee Meetings     | 192 PSC meetings | No of Project Steering Committee meetings facilitated | 64            | 16                            | 16                            | 16                             | 16                             |               | PSC Meeting Minutes  | Technical Services     |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy  | Baseline                         | Key Performance Indicator  | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification   | Responsible Department |
|-----|------------|---------------|--|---|----------------------------------|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|     |            |               |  |   |                                  |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 4.4 |            |               |  | Preparation of quarterly newsletters  | 2 quarterly Newsletters produced | No of external News Letters produced                                       | 4             | 1                             | 1                             | 1                              | 1                              |               | Actual Newsletters<br><br>Distribution list  | Corporate Services     |
| 4.5 |            |               | To provide sustainable good governance for local communities | Implementation of the Poverty Alleviation Plan  | None                             | % of projects supported through implementation of poverty alleviation plan | 100%          | n/a                           | n/a                           | n/a                            | 100%                           |               | Copies of project proposals supported<br><br>ExCo resolution approving the support of the projects | Community Services     |
| 4.6 |            |               |  | Co-ordinate participation of the various stakeholders in Dundee July Rural Horse Riding Event | 30 target for 2014/15            | No of stakeholders participated in Dundee July Rural Horse Riding Event    | 30            | 30                            |                               |                                |                                |               | Purchase Order   | Community Services     |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy   | Baseline                    | Key Performance Indicator  | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget   | Method of Verification | Responsible Department |
|-----|------------|---------------|--|--|-----------------------------|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---|------------------------|------------------------|
|     |            |               |  |  |                             |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |   |                        |                        |
| 4.7 |            |               | To provide sustainable good governance for local communities | Co-ordination of the maidens and transport to participate in the District Cultural Event | 1625 target for 2014/15     | No of participants to participate in the District Cultural Event         | 1625          | 1625                          |                               |                                |                                | Purchase Order<br><br>Transport Assessment Report         | Community Services     |                        |
| 4.8 |            |               |  | Out of school youth exhibition programme   | 400 -target for 2014/15     | No of out of school youth to participate in the exhibition               | 400           |                               | 200                           |                                | 200                            | Advertisements<br><br>Notices<br><br>Attendance Registers | Community Services     |                        |
| 4.9 |            |               | To provide sustainable good governance for local communities | Co-ordination of the youth development games through SALGA Games                         | 335 participants in 2014/15 | No of youth participants to participate in the Mayoral Sports Tournament | 335           |                               | 167                           |                                | 167                            | Purchase Order<br><br>Team List                           | Community Services     |                        |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy   | Baseline                                  | Key Performance Indicator                                 | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget               | Method of Verification | Responsible Department |
|------|------------|---------------|--|--|---|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|-----------------------------|------------------------|------------------------|
|      |            |               |  |  |   |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |                             |                        |                        |
| 4.10 |            |               |  | Co-ordination of the Indigenous Games through provision of transport | 89 participants in 2014/15 financial year | No of participants to participate in the Indigenous Games | 89            |                               | 89                            |                                |                                | Purchase Order<br>Team List | Community Services     |                        |
| 4.11 |            |               | To provide sustainable good governance for local communities | Co-ordination of the Golden Games through provision of transport     | 97 participants in 2014/15 financial year | No of participants to participate in the Golden Games     | 97            |                               |                               | 97                             |                                | Purchase Order<br>Team List | Community Services     |                        |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective                          | IDP Strategy  | Baseline  | Key Performance Indicator   | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget                         | Method of Verification | Responsible Department |
|------|------------|---------------|--|---|---|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------------------------------|------------------------|------------------------|
|      |            |               |  |   |   |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |                                       |                        |                        |
| 4.12 |            |               |  | Disability Sport Programme through provision and meals                | 52 target for 2014/15                                   | No of participants to participate in the disability sport programme | 52            |                               |                               | 52                             |                                | Purchase Order<br><br>Team List       | Community Services     |                        |
| 4.13 |            |               |  | Coordination of international day for people living with disabilities | 1 international day for people living with disabilities | Number of events held for people living with disabilities           | 1             | n/a                           | 1                             | n/a                            | n/a                            | Purchase order<br>Attendance Register | Community Services     |                        |
| 4.14 |            |               | To provide sustainable good governance | Education awareness and prevention – HIV                              | 1 awareness campaign                                    | No of HIV awareness campaigns                                       | 1             | 1                             | n/a                           | n/a                            | n/a                            | Purchase order<br>Attendance Register | Community Services     |                        |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy  | Baseline   | Key Performance Indicator   | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification                | Responsible Department |
|------|------------|---------------|--|---|--|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---------------------------------------|------------------------|
|      |            |               |  |   |  |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |                                       |                        |
| 4.15 |            |               | for local communities  | Coordination of women and gender forums                         | 1 Forum meeting held for women and gender equality | No of forums held for women and gender equality                         | 4             | 1                             | 1                             | 1                              | 1                              |               | Minutes Attendance Register           | Community Services     |
| 4.16 |            |               |  | Coordination of campaigns for 16 days of activism               | Event held on the 30 <sup>th</sup> of November     | No of campaigns held for 16 days of activism                            | 1             | n/a                           | 1                             | n/a                            | n/a                            |               | Attendance Register<br>Purchase Order | Community Services     |
| 4.17 |            |               | To provide sustainable good governance for local communities | Taking of water samples from sources used for human consumption | 240  | No of water samples to be taken from sources used for human consumption | 240           | 60                            | 60                            | 60                             | 60                             |               | Water samples results                 | Community Services     |

**Commented [n1]:** There has been no activity for this indicator

| No   | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy  | Baseline  | Key Performance Indicator  | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification                               | Responsible Department |
|------|------------|---------------|--|---|---|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|      |            |               |  |   |   |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 4.18 |            |               |  | Inspection of food outlets (both formal and informal)     | 220 food outlets visited and inspected                        | No of food outlets visited and inspected both formal and informal) | 260           | 54                            | 54                            | 54                             | 54                             |               | Certificate issued<br><br>Health Inspection Report   | Community Services     |
| 4.19 |            |               |  | Investigate a notifiable medical condition                | 48 cases investigated for notifiable medical condition        | No of cases investigated for notifiable medical condition          | 12            | 3                             | 3                             | 3                              | 3                              |               | Investigation Report                                 | Community Services     |
| 4.20 |            |               | To provide sustainable good governance for local communities | Identification of the areas infested with vector diseases | 100 cases attended of the areas infested with vector diseases | No of cases attended of the areas infested with vector diseases    | 25            | 5                             | 5                             | 5                              | 5                              |               | Investigation Report<br><br>Health Inspection Report | Community Services     |



| No   | IDP Ref No | SDBI P Ref No | IDP Objective | IDP Strategy   | Baseline  | Key Performance Indicator   | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification                   | Responsible Department |
|------|------------|---------------|---------------|--|---|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|      |            |               |               |  |   |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 4.21 |            |               |               | Visit of public premises to determine compliance with health standards | 200 public premises visited to determine compliance with health standards       | No public premises visited to determine compliance with health standards          | 52            | 13                            | 13                            | 13                             | 13                             |               | Health Inspection Report                 | Community Services     |
| 4.22 |            |               |               | Monitoring of compliance in terms of waste management policy           | 160 visits undertaken to monitor compliance in terms of waste management policy | No of visits undertaken to monitor compliance in terms of waste management policy | 40            | 10                            | 10                            | 10                             | 10                             |               | Waste Management Report                  | Community Services     |
| 4.23 |            |               |               | Investigate environmental pollution complains                          | 100 cases attended to investigate environmental pollution complains             | No of cases attended to investigate environmental pollution complains             | 25            | 5                             | 5                             | 9                              | 6                              |               | Environmental pollution complains report | Community Services     |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy  | Baseline   | Key Performance Indicator                                | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification                   | Responsible Department                                  |
|--|------------|---------------|--|---|--|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|---|
|  |            |               |  |   |  |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |   |
| <b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>                   |            |               |  |   |  |  |               |                               |                               |                                |                                |               |  |   |
| <b>OUTCOME 9: IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY</b> |            |               |  |   |  |  |               |                               |                               |                                |                                |               |  |   |
| 5.1  |            |               | To promote sound financial management system through good governance | Management of the expenditure for the infrastructure programmes                   | 100% expenditure of the following programmes: <ul style="list-style-type: none"> <li>MIG</li> <li>MWIG</li> <li>National Transfere es</li> </ul> | % of expenditure on infrastructure programmes            | 100%          | 25%                           | 50%                           | 75%                            | 100%                           |               | Quarterly and annual expenditure reports | Technical Services                                      |
| 5.2  |            |               | To promote sound financial management system through good governance | Preparation and approval Service Delivery and Budget Implementation Plan by Mayor | 2014/15 Service Delivery and Budget Implementation   | No of Service Delivery and Budget Implementation Reports | 1             | 1                             | n/a                           | n/a                            | n/a                            |               | ExCo Resolution                          | Budget and Treasury Office<br><br>Planning and Econ Dev |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy   | Baseline   | Key Performance Indicator                                       | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification   | Responsible Department     |
|-----|------------|---------------|--|--|--|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|----------------------------|
|     |            |               |  |  |  |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                            |
| 5.3 |            |               | To promote sound financial management system through good governance | Preparation and submission of monthly section 71 reports to the Mayor and NT | 12 section 71 reports prepared and submitted to the Mayor and NT<br><br>4 quarterly section 71 reports prepared and submitted to the Mayor and NT<br><br>2 bi-annual S71 reports | No of section 71 reports prepared and submitted to Mayor and NT | 18            | 4                             | 5                             | 4                              | 5                              |               | Finance Portfolio Committee / ExCo minutes<br><br>Acknowledgement of receipt from NT and mayor's office.<br><br>Actual S71 reports | Budget and Treasury Office |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective | IDP Strategy   | Baseline              | Key Performance Indicator                                      | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification                             | Responsible Department     |
|-----|------------|---------------|---------------|--|-----------------------|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|----------------------------|
|     |            |               |               |  |                       |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                            |
| 5.4 |            |               |               | Preparation and submission of section 72 reports to Council, PT and NT | 1 section 72 report   | No of section 72 reports prepared and submitted to Council     | 1             | n/a                           | n/a                           | 1                              | n/a                            |               | Council resolution<br>Actual report                | Budget and Treasury Office |
| 5.5 |            |               |               | Preparation of monthly section 66 reports                              | 12 section 66 reports | No of section 66 reports prepared and submitted to ExCo and NT | 12            | 3                             | 3                             | 3                              | 3                              |               | Finance Portfolio / ExCo Minutes<br>Actual Reports | Budget and Treasury Office |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy  | Baseline                  | Key Performance Indicator   | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification   | Responsible Department     |
|-----|------------|---------------|--|---|---------------------------|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|----------------------------|
|     |            |               |  |   |                           |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                            |
| 5.6 |            |               | To promote sound financial management system through good governance | Preparation, approval and submission of the 2014/15 Adjustment Budget to Council, PT and NT | 2014/15 Adjustment Budget | No of Adjustment Budgets prepared and submitted to Council ,PT and NT     | 1             | n/a                           |                               | 1                              | n/a                            |               | Council resolution<br><br>Acknowledge ment of receipt from PT and NT | Budget and Treasury Office |
| 5.7 |            |               |  | Tabling of the Draft 2015/16 Budget to Council, and submission to PT and NT                 | 2014/15 Budget            | No of Budgets prepared to be tabled at Council and submitted to PT and NT | 1             | n/a                           | n/a                           | 1                              | n/a                            |               | Council resolution<br><br>Acknowledge ment of receipt from PT and NT | Budget and Treasury Office |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy  | Baseline  | Key Performance Indicator  | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification   | Responsible Department     |
|-----|------------|---------------|--|---|---|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|----------------------------|
|     |            |               |  |   |   |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                            |
| 5.8 |            |               | To promote sound financial management system through good governance | Adoption of the 2015/16 Budget by Council, and its submission to PT and NT                                | 2014/15 Budget  | No of Budgets prepared for PT and NT ,adopted at Council               | 1             | n/a                           | n/a                           | n/a                            | 1                              |               | Council resolution<br><br>Acknowledge ment of receipt from PT and NT | Budget and Treasury Office |
| 5.9 |            |               |  | Timeously preparation of the Annual Financial Statements action plan, for the year to end by 30 June 2015 | 2014/15 annual financial statement year end action plan | No action plans prepared for Annual Financial Statements and submitted | 1             | 1                             | n/a                           | n/a                            | n/a                            |               | Year - end action plan   | Budget and Treasury Office |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy                                  | Baseline                                  | Key Performance Indicator | Annual Target                                      | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification     | Responsible Department     |
|------|------------|---------------|--|---|---|---------------------------|--|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|----------------------------|----------------------------|
|      |            |               |  |   |   |                           |  | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |                            |                            |
| 5.10 |            |               | To promote sound financial management system through good governance | Financial viability in terms of debt coverage | Average ratio for 2013/14 was 3.949610317 | Debt coverage ratio.      | Debt coverage ratio of 3.949610317 by 30 June 2016 |                               |                               |                                | 3.949610317                    |               | Financial system print out | Budget and Treasury Office |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective  | IDP Strategy                                  | Baseline  | Key Performance Indicator | Annual Target                                      | Quarterly Targets             |                               |                                |                                | Annual Budget              | Method of Verification     | Responsible Department |
|---|------------|---------------|--|---|---|---------------------------|--|-------------------------------|-------------------------------|--------------------------------|--------------------------------|----------------------------|----------------------------|------------------------|
|   |            |               |  |   |   |                           |  | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |                            |                            |                        |
| 5.11  |            |               | To promote sound financial management system through good governance | Financial viability in terms of cost coverage | Cost coverage ratio for 2013/14 was 5.732557194 | Cost Coverage Ratio       | Cost Coverage Ratio of 5.732557194 by 30 June 2016 |                               |                               |                                | 5.732557194                    | Financial system print out | Budget and Treasury Office |                        |
| <b>KPA 6: CROSS CUTTING</b><br><b>OUTCOME 9: DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b> |            |               |  |   |   |                           |  |                               |                               |                                |                                |                            |                            |                        |



| No  | IDP Ref No | SDBI P Ref No | IDP Objective   | IDP Strategy  | Baseline  | Key Performance Indicator                                     | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification                 | Responsible Department |
|-----|------------|---------------|---|---|---|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|     |            |               |   |   |   |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 6.1 |            |               | To promote actively spatial concentration and sustainable environmental management system | To review GIS website   | 2014/5 GIS website review   | No of GIS websites reviewed                                   | 1             | n/a                           | n/a                           | 1                              | n/a                            |               | Purchase order<br><br>Close out report | Planning and Econ Dev  |
| 6.2 |            |               |   | Capturing and mapping of 2014/15 IDP capital projects   | 201/15 IDP capital projects   | No of 2015/16 IDP capital projects captured and mapped in GIS | 16            | n/a                           | n/a                           | 16                             | n/a                            |               | Maps of 2014/15 IDP capital projects   | Planning and Econ Dev  |
| 6.3 |            |               |   | Provide assistance to local municipalities in processing of Planning and Development Act applications | 2014/15 planning and development Act applications processed within 120 days | % of applications processed within 120 days                   | 100%          | 100%                          | 100%                          | 100%                           | 100%                           |               | Planners report and certificates       | Planning and Econ Dev  |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective | IDP Strategy   | Baseline                                   | Key Performance Indicator   | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification  | Responsible Department |
|-----|------------|---------------|---------------|--|--|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|     |            |               |               |  |  |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 6.4 |            |               |               | Facilitation of the signing DPSS Business Plan by the Municipal Managers | 2014/15 DPSS business plan                 | No of DPSS SLA signed by the district family of the municipalities and submitted to COGTA | 1             | n/a                           | n/a                           | 1                              | n/a                            | 0.00          | Signed DPSS business plan   | Planning and Econ Dev  |
| 6.5 |            |               |               | Preparation of Environmental Management Framework                        | 2009/10 Strategic Environmental Assessment | No of frameworks to be adopted by Council   | 1             | n/a                           | n/a                           | n/a                            | 1                              |               | Actual draft of Environmental Management Framework<br><br>Proof of submission to the project steering committee | Planning and Econ Dev  |

| No  | IDP Ref No | SDBI P Ref No | IDP Objective   | IDP Strategy  | Baseline   | Key Performance Indicator                                      | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification  | Responsible Department |
|-----|------------|---------------|---|---|--|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|     |            |               |   |   |  |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 6.6 |            |               | To promote actively spatial concentration and sustainable environmental management system | Review of the Spatial Development Framework             | 2014/15 Spatial Development Framework                    | No of Spatial Development Frameworks adopted by Council        | 1             | n/a                           | n/a                           | 1                              | n/a                            |               | Actual spatial development framework<br><br>Council resolution        | Planning and Econ Dev  |
| 6.7 |            |               |   | Preparation of the District Growth and Development Plan | District Growth and Development Plans adopted by Council | No of District Growth and Development Plans adopted by Council | 1             | n/a                           | n/a                           | 1                              | n/a                            |               | Actual District Growth and Development Plan<br><br>Council resolution | Planning and Econ Dev  |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective   | IDP Strategy   | Baseline                              | Key Performance Indicator  | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification                        | Responsible Department |
|------|------------|---------------|---|--|---------------------------------------|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|      |            |               |   |  |                                       |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 6.8  |            |               |   | To audit, design and installation of signage across the district | 2008/09 district wide signage project | No of district wide auditing, design and installation signage projects completed | 1             | n/a                           | n/a                           | 1                              | n/a                            |               | Copy of the designs                           | Planning and Econ Dev  |
| 6.9  |            |               |   | Fire services support to the local municipalities - training     | None                                  | No of volunteers, disaster practitioners and fire fighters trained               | 70            | n/a                           | 70                            | n/a                            | n/a                            |               | Attendance Register<br>Certificates<br>Report | Community Services     |
| 6.10 |            |               | To promote actively spatial concentration and sustainable | Fire services support to the local municipalities - planning     | 4 Fire services bylaws prepared       | No of fire services bylaws prepared  | 4             | n/a                           | n/a                           | n/a                            | 4                              |               | Copies of the bylaws<br>Council Resolutions   | Community Services     |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective                   | IDP Strategy   | Baseline | Key Performance Indicator   | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget                                     | Method of Verification | Responsible Department |
|------|------------|---------------|---------------------------------|--|----------|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---|------------------------|------------------------|
|      |            |               |                                 |  |          |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |   |                        |                        |
| 6.11 |            |               | environmental management system | Fire services support to the local municipalities - Co-ordination on the standardization of infrastructure | None     | Value of equipment for fire services deployed at local municipalities | R 500,000.00  | n/a                           | n/a                           | R500,000.00                    | n/a                            | Purchase Orders<br>Asset Register                 | Community Services     |                        |
| 6.12 |            |               |                                 | Fire and rescue services support to the local municipalities – specialised fire fighting services          | Nil      | % of fire and rescue cases addressed                                  | 100%          | 100%                          | 100%                          | 100%                           | 100%                           | Incident Report<br>Quarterly Fire Services Report | Community Services     |                        |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective   | IDP Strategy               | Baseline | Key Performance Indicator   | Annual Target           | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification                          | Responsible Department |
|------|------------|---------------|---|----------------------------|----------|---|-------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|---|------------------------|
|      |            |               |   |                            |          |   |                         | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |   |                        |
| 6.13 |            |               | To promote actively spatial concentration and sustainable environmental management system | Institutional Arrangements | None     | % progress with the preparation of the business plan for the establishment of the District Disaster Management Centre | 100%                    | n/a                           | 100%                          | n/a                            | n/a                            |               | Appointment letter                              | Community Services     |
| 6.14 |            |               |   | Institutional Arrangements | None     | Business Plan approved by Council for the establishment of the District Disaster Management Centre                    | Approved Business Plan. | n/a                           | n/a                           | Approved business plan.        | n/a                            |               | Council Resolution<br>Copy of the business plan | Community Services     |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective   | IDP Strategy   | Baseline                                   | Key Performance Indicator                     | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification                               | Responsible Department |
|------|------------|---------------|---|--|--|---|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|      |            |               |   |  |  |   |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 6.15 |            |               | To promote actively spatial concentration and sustainable environmental management system | Undertaking of Disaster Risk Assessments                       | Disaster Risk Assessment 2015              | No of Disaster Risk Assessments completed     | 4             | n/a                           | n/a                           | 4                              | n/a                            |               | Actual Reports<br>Council Resolution                 | Community Services     |
| 6.16 |            |               |   | Undertaking of Disaster Risk Reduction Projects and Programmes | 20 disaster awareness campaigns undertaken | No of disaster awareness campaigns undertaken | 20            | 5                             | 5                             | 5                              | 5                              |               | Awareness campaign Form<br>Photographs               | Community Services     |
| 6.17 |            |               |   | Undertaking of Disaster Risk Reduction Projects and Programmes | 2000 lighting conductors installed         | No of lighting conductors installed           | 40            | n/a                           | n/a                           | n/a                            | 40                             |               | Lightning conductors beneficiary form<br>Photographs | Community Services     |

| No   | IDP Ref No | SDBI P Ref No | IDP Objective   | IDP Strategy          | Baseline                       | Key Performance Indicator                                      | Annual Target | Quarterly Targets             |                               |                                |                                | Annual Budget | Method of Verification   | Responsible Department |
|------|------------|---------------|---|-----------------------|--------------------------------|--|---------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------|--|------------------------|
|      |            |               |   |                       |                                |  |               | First Quarter<br>30 Sept 2015 | Second Quarter<br>31 Dec 2015 | Third Quarter<br>31 March 2016 | Fourth Quarter<br>30 June 2016 |               |  |                        |
| 6.18 |            |               | To promote actively spatial concentration and sustainable environmental management system | Response and recovery | Actual performance for 2014/15 | Response time to incidents                                     | 24 Hours      | 24 hours                      | 24 hours                      | 24 hours                       | 24 hours                       |               | Disaster Management Report                                     | Community Services     |
| 6.19 |            |               | To promote actively spatial concentration and sustainable environmental management system | Response and recovery | Actual performance for 2014/15 | Time taken to undertake the damage assessment and distribution | 72 Hours      | 72 hours                      | 72 hours                      | 72 hours                       | 72 hours                       |               | Disaster Management Report<br>Beneficiary Forms<br>Photographs | Community Services     |