

National Key Performance Area	Outcome 9	Municipal Key Performance Area	Objective	Key Performance Indicator	2013/14 Annual Traget	Sep-13	Dec-13	Mar-14	Jun-14	Responsible Dept	
Good Governance and Public Participation	Deepen Democracy through A Refined Ward Committee System	Public Participation	To ensure and improve public participation process	Progress made regarding the review of the communication policy	Communication policy reviewed by 30 June 2014				Communication policy reviewed by 30 June 2014	Community Services	
				No of suggestions received and attended to	100% of suggestions received and attended to annually	100% of the quarterly suggestions received and attended to	100% of the quarterly suggestions received and attended to	100% of the quarterly suggestions received and attended to	100% of the quarterly suggestions received and attended to	Community Services	
				To maintain the corporate image of the institution	No of News letters produced per year	4	1	1	1	1	Community Services
				To exhibit activities / programmes and projects undertaken by the municipality	Number of exhibitions undertaken	1				1	Community Services
				To ensure improved community participation	Number of complains, queries and request registered from the community and attended to	100% of the complains queries and request attended to by 30 June 2014	100% of the quarterly complains, queries and request attended to	100% of the quarterly complains, queries and request attended to	100% of the quarterly complains, queries and request attended to	100% of the quarterly complains, queries and request attended to	Community Services
				Progress made with participation in plans and programmes of the municipality and other spheres of government impacting on ward development and monitoring	Two meetings held by 30 June 2014, regarding participation in plans and programmes of the municipality and other spheres of government impacting on ward development and monitoring	One meeting held for the quarter regarding participation in plans and programmes of the municipality and other spheres of government impacting on ward development and monitoring				One meeting held for the quarter regarding participation in plans and programmes of the municipality and other spheres of government impacting on ward development and monitoring	Office of the Municipal Manager
			Policies	Progress made regarding the review of policies	To review the operational policies of the municipality	Policies reviewed to ensure that they are relevant and implementable, and adopted by Council by 30 June 2014				Policies reviewed to ensure that they are relevant and implementable, and adopted by Council by 30 June 2014	Corporate Services

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To eradicate the water supply backlogs	% decrease in communities without water	Reduction of the water backlogs will be 28,181 households by June 2013, and will be reduced by 750 households by 30 June 2014 thereby improving access to communities within the RDP standards				Reduction of the water backlogs will be 28,181 households by June 2013, and will be reduced by 750 households by 30 June 2014 thereby improving access to communities within the RDP standards	Technical Services
To eradicate backlog on the provision of household sanitation	% of communities without sanitation facilities	Reduction of the sanitation backlogs which be 18,332 households by June 2013, and will be reduced by 6,831 households by 30 June 2014 thereby improving access to communities within the RDP standards				Reduction of the sanitation backlogs which be 18,332 households by June 2013, and will be reduced by 6,831 households by 30 June 2014 thereby improving access to communities within the RDP standards	Technical Services
To review the Water Services Development Plan	Progress made with the implementation of the Water Services Development Plan	Four annual implementation reports of the WSDP submitted to the MM by 30 June 2014	Quarterly implemenattion progress report submitted to the MM	Quarterly implemenattion progress report submitted to the MM	Quarterly implemenattion progress report submitted to the MM	Quarterly implemenattion progress report submitted to the MM	Technical Services
To prepare an access road study which will guide the improvement of access roads conditions	Progress made with the preparation of the access road study and their condition improvement	Undertaking of the Road Assest Management System, and budget allocation for the roads to be improved and facilities provided as per the priorities by 30 June 2014				Undertaking of the Road Assest Management System, and budget allocation for the roads to be improved and facilities provided as per the priorities by 30 June 2014	Technical Services
To prepare the electrification Plan which will guide the provision of electricity in the district	Progress made with the preparation of the Electrification Master Plan	Electrification Master Plan developed and adopted by Council by 30 June 2014				Electrification Master Plan developed and adopted by Council by 30 June 2014	Technical Services

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Basic Services Delivery and Infrastructure Investment	Improved Access To Basic Services	Community and Social Infrastructure	To review the Integrated Waste Management Plan	Progress made with the review and implementation of Integrated Waste Management Plan	Integrated Waste Management Plan reviewed and adopted by Council by 30 June 2014				Integrated Waste Management Plan reviewed and adopted by Council by 30 June 2014	Technical Services
			To provide safe and healthy regional land fill sites	Progress made with the development of 2 district wide regional land fill sites	Progress made with the development of 2 district wide regional land fill sites by 30 June 2014	First quarterly implementation report of the two land fill sites submitted to the MM within 10 days after the end of the quarter	Second quarterly implementation report of the two land fill sites submitted to the MM within 10 days after the end of the quarter	Third quarterly implementation report of the two land fill sites submitted to the MM within 10 days after the end of the quarter	Fourth quarterly implementation report of the two land fill sites submitted to the MM within 10 days after the end of the quarter	Technical Services
			To ensure 100% expenditure of capital and grant funded projects	Progress made with the expenditure patterns of the capital and grant funded projects	100% expenditure of MIG and other grant funded spent on projects by 30 June 2014	25% expenditure of MIG and other grant funded spent on projects	50% expenditure of MIG and other grant funded spent on projects	75% expenditure of MIG and other grant funded spent on projects	100% expenditure of MIG and other grant funded spent on projects by 30 June 2014	Technical Services
			To ensure effective implementation of Expanded Public Works Programme	Progress made with the implementation of the Expanded Public Works Programme	25% of the MIG projects must be allocated for Expanded Public Works Programme	25% of the MIG projects must be allocated for Expanded Public Works Programme	25% of the MIG projects must be allocated for Expanded Public Works Programme	25% of the MIG projects must be allocated for Expanded Public Works Programme	25% of the MIG projects must be allocated for Expanded Public Works Programme	Technical Services
			Progress made regarding the Budget review and approval of 2014/15 financial year	2014/15 Budget approved by Council by 31 May 2014		Mid year budget review / adjustment of 2013/14	Draft 2014/15 Budget adopted by Council on 31 March 2014	Final 2014/15 Budget adopted by Council by 31 May 2014	Budget and Treasury Office	
			Progress made with the drafting and adoption of an SDBIP	SDBIP finalised and adopted by ExCo within 28 days after budget adoption				SDBIP finalised and adopted by ExCo within 28 days after budget adoption	Budget and Treasury Office	
			Extent of compliance of section 71 of the MFMA	100% annually compliance by 30 June 2014	100% quarter compliance	100% quarter compliance	100% quarter compliance	100% quarter compliance	Budget and Treasury Office	
			% of audit undertaken in line with the annual audit programme	100% annually compliance	100% quarterly compliance	100% quarterly compliance	100% quarterly compliance	100% quarterly compliance	Budget and Treasury Office	
			Current debtors more than 50% of own revenue	100% of current debtors paid within 30 days	100% of current debtors paid within 30 days	100% of current debtors paid within 30 days	100% of current debtors paid within 30 days	100% of current debtors paid within 30 days	Budget and Treasury Office	
			% Operational expenditure expanded	100% of the operational expenditure paid by 30 June 2014	25% of the operational expenditure paid by 30 September 2013	50% of the operational expenditure paid by 31 December 2013	75% of the operational expenditure paid by 31 March 2014	100% of the operational expenditure paid by 30 June 2014	Budget and Treasury Office	

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To ensure MFMA and Budget Compliance	% of the capital budget actually spent on the projects identified in the IDP	100% of the capital budget actually spent on the projects identified in the IDP by 30 June 2014	25% of the capital budget actually spent on the projects identified in the IDP by 30 September 2013	50% of the capital budget actually spent on the projects identified in the IDP by 31 December 2013	75% of the capital budget actually spent on the projects identified in the IDP by 31 March 2014	100% of the capital budget actually spent on the projects identified in the IDP by 30 June 2014	Budget and Treasury Office
	Financial viability in terms of debt coverage	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 30 June 2014	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 30 September 2013	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 31 December 2013	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 31 March 2014	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 30 June 2014	Budget and Treasury Office
	Financial viability in terms of cost coverage	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 30 June 2014	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 30 September 2013	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 31 December 2013	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 31 March 2014	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 30 June 2014	Budget and Treasury Office
	Financial viability in terms of outstanding debtors to revenue	Ratio: outstanding service debtors divided by annually received for services by 30 June 2014	Ratio: outstanding service debtors divided by annually received for services by 30 September 2013	Ratio: outstanding service debtors divided by annually received for services by 31 December 2013	Ratio: outstanding service debtors divided by annually received for services by 31 March 2014	Ratio: outstanding service debtors divided by annually received for services by 30 June 2014	Budget and Treasury Office
	% achievement of MFMA checklist	100% annually compliance by 30 June 2014	25% quarterly compliance	50% quarterly compliance	75% quarterly compliance	100% quarterly compliance	Budget and Treasury Office
	To improve Audit Opinion	Progress made with the functionality of the municipal public accounts committee	Functionality of the municipal public accounts committee by 01 July 2013	First quarterly meeting of the municipal public accounts committee by 30 September 2013	Second quarterly meeting of the municipal public accounts committee by 31 December 2013	Third quarterly meeting of the municipal public accounts committee by 31 March 2014	Fourth quarterly meeting of the municipal public accounts committee by 30 June 2014
Progress made with the functionality of the Internal Auditors		Internal Auditors functional by 01 July 2013	First quarterly meeting of the Internal Auditors by 30 September 2013	Second quarterly meeting of the Internal Auditors by 31 December 2013	Third quarterly meeting of the Internal Auditors by 31 March 2014	Fourth quarterly meeting of the Internal Auditors by 30 June 2014	Office of the Municipal Manager

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Municipal Financial Viability and Management	Improved Municipal Financial and Administrative Capability	MFMA Budget Office	Progress made with the functionality of the Audit Committee	Audit Committee meeting of the 01 July 2013	First quarterly meeting of the Audit Committee held by 30 September 2013	Second quarterly meeting of the Audit Committee held by 31 December 2013	Third quarterly meeting of the Audit Committee held by 31 March 2014	Fourth quarterly meeting of the Audit Committee held by 30 June 2014	Office of the Municipal Manager		
			Progress made with the review of the fraud and prevention policy	Fraud and prevention policy reviewed and adopted by Council by 30 June 2014				Fraud and prevention policy reviewed and adopted by Council by 30 June 2014	Budget and Treasury Office		
			To pay suppliers on time	Average time taken to pay suppliers	30 days of the statement date	30 days of the statement date	30 days of the statement date	30 days of the statement date		Budget and Treasury Office	
			To ensure alignment of the IDP to the Budget	% alignment of budget to IDP	100% aligned 2014/15 IDP and Budget				100% aligned 2014/15 IDP and Budget	100% aligned 2014/15 IDP and Budget	Budget and Treasury Office
			To submit monthly Budget monitoring reports to the Mayor	Number of monthly Budget monitoring reports to the Mayor	12 monthly reports submitted to ExCo and NT annually	3 monthly reports of the first quarter submitted to ExCo and NT	3 monthly reports of the first quarter submitted to ExCo and NT	3 monthly reports of the first quarter submitted to ExCo and NT	3 monthly reports of the first quarter submitted to ExCo and NT	Budget and Treasury Office	
			To submit 2012/13 annually financial statements to AG	Submission of 2012/13 Annual financial statements to Auditor General	Proof of submission of 2012/13 annual financial statements to AG before 31 August 2013	Proof of submission of 2012/13 annual financial statements to AG before 31 August 2013				Budget and Treasury Office	
			To obtain an unqualified audit report	Clean audit report from the AG on 2012/13 Annual financial statements.	Auditor-General's report by 31 December 2013		Auditor-General's report by 31 December 2013			Budget and Treasury Office	
			To ensure that Internal and External Audit queries are responded to on time	Time taken to respond to Internal and External Audit queries	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager	Office of the Municipal Manager	
			To ensure 100% expenditure on capital and grant funding	Progress made with the expenditure patterns on capital and grant funded	100% expenditure on capital and grant funding by 30 June 2014	25% expenditure on capital and grant funding by 30 September 2013	50% expenditure on capital and grant funding by 31 December 2013	75% expenditure on capital and grant funding by 31 March 2014	100% expenditure on capital and grant funding by 30 June 2014	Budget and Treasury Office	

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						Effective implementation of the Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development	First quarterly implementation report on Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development submitted to the MM within 10 days after the end of the quarter	Second quarterly implementation report on Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development submitted to the MM within 10 days after the end of the quarter	Third quarterly implementation report on Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development submitted to the MM within 10 days after the end of the quarter	Fourth quarterly implementation report on Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development submitted to the MM within 10 days after the end of the quarter			
			To promote a vibrant economy that concentrate on encouraging both public and private sector investments in active economic sectors and ensure diversification in products and provide opportunities to its citizens.			Effective implementation of the Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development	First quarterly implementation report on Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development submitted to the MM within 10 days after the end of the quarter	Second quarterly implementation report on Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development submitted to the MM within 10 days after the end of the quarter	Third quarterly implementation report on Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development submitted to the MM within 10 days after the end of the quarter	Fourth quarterly implementation report on Economic Vision 2014 as per the following programmes: Agricultural Development and Diversification, Infrastructure Development and Mining Development submitted to the MM within 10 days after the end of the quarter	Planning and Economic Development		
		Economic Development				Effective implementation of the Economic Vision 2014 as per the Tourism Development Programme	First quarterly implementation report on the Economic Vision 2014 as per the Tourism Development Programme submitted to the MM within 10 days after the end of the quarter	Second quarterly implementation report on the Economic Vision 2014 as per the Tourism Development Programme submitted to the MM within 10 days after the end of the quarter	Third quarterly implementation report on the Economic Vision 2014 as per the Tourism Development Programme submitted to the MM within 10 days after the end of the quarter	Fourth quarterly implementation report on the Economic Vision 2014 as per the Tourism Development Programme submitted to the MM within 10 days after the end of the quarter	Planning and Economic Development		
		SMME Development				Effective implementation of the Economic Vision 2014 as per the SMME Development Programme	First quarterly implementation report on the Economic Vision 2014 as per the SMME Development Programme submitted to the MM within 10 days after the end of the quarter	Second quarterly implementation report on the Economic Vision 2014 as per the SMME Development Programme submitted to the MM within 10 days after the end of the quarter	Third quarterly implementation report on the Economic Vision 2014 as per the SMME Development Programme submitted to the MM within 10 days after the end of the quarter	Fourth quarterly implementation report on the Economic Vision 2014 as per the SMME Development Programme submitted to the MM within 10 days after the end of the quarter	Planning and Economic Development		
		HIV / Aids Programmes				Effective implementation of the HIV / Aids strategy which is in line with the Provincial HIV/Aids strategy	Progress made with the implementation of the HIV/Aids strategy	Effective implementation of the HIV/Aids strategy	First quarterly implementation report of the HIV/Aids Strategy submitted to the MM within 20 days after the end of the quarter	Second quarterly implementation report of the HIV/Aids Strategy submitted to the MM within 10 days after the end of the quarter	Third quarterly implementation report of the HIV/Aids Strategy submitted to the MM within 10 days after the end of the quarter	Fourth quarterly implementation report of the HIV/Aids Strategy submitted to the MM within 10 days after the end of the quarter	Community Services

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Local Economic Development	Community Work Programme Implemented and Cooperatives Supported	Special Projects	To ensure effective and sustainable implementation of Special Programmes	Progress made with the implementation of the following programmes: Sports and Culture, Mayoral Sports Tournament, Rural Horse Riding, Ward Sports Development, and district Cultural Event	Fifteen municipal sports codes to participate in the KwaNaloga Games by 31 December 2012		Fifteen municipal sports codes to participate in the KwaNaloga Games by 31 December 2013			Community Services
					Mayoral Sports Tournament undertaken by 31 March 2014		Mayoral Sports Tournament undertaken by 31 March 2014		Community Services	
					Municipality to participate in the Dundee Rural Horse Riding event by 31 July 2013	Municipality to participate in the Dundee Rural Horse Riding event by 31 July 2013			Community Services	
					Ward Sports Development undertaken by 31 October 2013		Ward Sports Development undertaken by 31 October 2013		Community Services	
					Municipality to participate in the District Cultural Event by 31 October 2013		Municipality to participate in the District Cultural Event by 31 October 2013		Community Services	
					Progress made with the implementation of the following programmes: Elderly and widows, Children, youth and gender, people living with disability and HIV/Aids		One sound, effective and sustainable programme implemented for each special group by 30 June 2014		One sound, effective and sustainable programme implemented for each special group by 30 June 2014	Community Services
									One disabled person employed in the third highest levels of management by 30 June 2014	Community Services
			To ensure institutional transformation	Number of people from the designated group employed in the third highest levels of management				One disabled person employed in the third highest levels of management by 30 June 2014	Community Services	
			To provide capacity development for Councillors and Officials	% of the municipality's budget actually spent on implementing its workplace skills plan	100% budget of the WSP spent by 30 June 2014	25% of the WSP budget spent by 30 September 2013	50% of the WSP budget spent by 31 December 2013	75% of the WSP budget spent by 31 March 2014	100% of the WSP budget spent by 30 June 2014	Corporate Services
				Number of training programmes conducted as per the WSP	2012/13 WSP signed and submitted to Department of Labour within five (5) days before the due date	Quarterly implementation report submitted to the MM within 10 days after the end of the quarter	Quarterly implementation report submitted to the MM within 10 days after the end of the quarter	Quarterly implementation report submitted to the MM within 10 days after the end of the quarter	Quarterly implementation report submitted to the MM within 10 days after the end of the quarter	Corporate Services

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To ensure the preparation, submission and employment of staff as per the EEP	Recruit and select staff according to Employment Equity Plan	Appointment of new staff as per the Employment Equity Plan by 30 June 2014	Appointment of new staff as per the Employment Equity Plan on quarterly basis within three days after the post has become vacant	Appointment of new staff as per the Employment Equity Plan on quarterly basis within three days after the post has become vacant	Appointment of new staff as per the Employment Equity Plan on quarterly basis	Appointment of new staff as per the Employment Equity Plan on quarterly basis within three days after the post has become vacant	Corporate Services
To strengthen the intergovernmental system so as to adhere to IGR Framework	Number of District Mayoral Forum meetings held	4	1	1	1	1	Corporate Services
	Number of Municipal Managers Forum meetings held	4	1	1	1	1	Corporate Services
To establish the General and Social Services Forum	Progress made regarding the functionality of the Corporate Services Managers Forum	Fourum operational and four reports submitted to the MM by 30 June 2014	Quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Corporate Services
To have an operational Local Labour Forum	Progress made regarding the functionality of the Local Labour Forum submitted to the MM	Forum operational and four reports submitted to the MM by 30 June 2014	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Corporate Services
To have an operational CFO's Forum	Progress made regarding the functionality of the CFO's Forum	Forum operational and four reports submitted to the MM by 30 June 2014	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Budget and Treasury Office
To have an operational Planning and Development Forum	Progress made regarding the functionality of the Planning and Development Forum	Forum operational and four reports submitted to the MM by 30 June 2014	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Planning and Economic Development
To have an operational Infrastructure Forum	Progress made regarding the functionality of the Infrastructure Forum	Forum operational and four reports submitted to the MM by 30 June 2014	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	One quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Technical Services

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Municipal Transformation and Institutional Development		To have an operational District Communication Forum	Progress made regarding the functionality of the District Communication Forum	Forum operational and four reports submitted to the MM by 30 June 2014	Quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Quarterly meeting held and report submitted to the MM within 10 days after the end of the quarter	Corporate Services
		To develop declaration of interest forms for employees and Councillors	Progress made regarding the development of declaration of interest forms for employees and Councillors	Developed and completed declaration of interests submitted to the MM for approval by 31 July 2013	Developed and completed declaration of interests submitted to the MM for approval by 31 July 2013				Corporate Services
		To improve ICT infrastructure to meet working environment needs	Number of ICT's queries logged and solved	100% of the annual queries lodged and solved	100% of the quarterly queries lodged and solved	100% of the quarterly queries lodged and solved	100% of the quarterly queries lodged and solved	100% of the quarterly queries lodged and solved	Corporate Services
		To ensure that Council and Committee minutes are produced on time	Time taken to produce Council and Committee minutes	Council and Committee minutes to be produced and circulated to Manco two days after the meeting	Council and Committee minutes to be produced and circulated to Manco two days after the meeting	Council and Committee minutes to be produced and circulated to Manco two days after the meeting	Council and Committee minutes to be produced and circulated to Manco two days after the meeting	Council and Committee minutes to be produced and circulated to Manco two days after the meeting	Corporate Services
		Administration	To review the municipal organogram	Progress made in the review of the Municipal organogram	Organogram reviewed by 30 June 2014			Organogram reviewed by 30 June 2014	Corporate Services
		Development Planning			Developing a system for receiving, commenting and approval of the development applications in line with the Planning and Development Act by the 31 December 2013		System for receiving, commenting and approval of the development applications in line with the Planning and Development Act in place by the 31 December 2013		Planning and Economic Development
					Develop a three (3) year comprehensive town planning strategy to influence all local municipal planning budgets and such be submitted to MMs by 30 June 2014		Develop a three (3) year comprehensive town planning strategy to influence all local municipal planning budgets and such be submitted to MMs by 30 June 2014		Planning and Economic Development

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			Integration of Water Accounts information to Geographic Information Systems (Billing) by 31 December 2013	Integration of Water Accounts information to Geographic Information Systems (Billing) by 31 December 2013				Planning and Economic Development
			Continuous maintenance and improvements of water infrastructure GIS database improvement by 30 June 2014				Continuous maintenance and improvements of water infrastructure GIS database improvement by 30 June 2014	Planning and Economic Development
			Verification of IDP Capital projects for the district and local municipalities under Umzinyathi District Municipality by 30 June 2014				Verification of IDP Capital projects for the district and local municipalities under Umzinyathi District Municipality by 30 June 2014	Planning and Economic Development
			Maintenance of Umzinyathi Corporate GIS image by 30 June 2014				Maintenance of Umzinyathi Corporate GIS image by 30 June 2014	Planning and Economic Development
		progress made with the implementation of the	Continuous maintenance of operational datasets for local municipality spatial plans by 30 June 2014				Continuous maintenance of operational datasets for local municipality spatial plans by 30 June 2014	Planning and Economic Development
Geographic Information System		Planning and Development Act						
Sector plans	To review Strategic Environmental Assessment	Progress with the review of the Strategic Environmental Assessment	Strategic Environmental Assessment reviewed and adopted by Council by 30 June 2014				Strategic Environmental Assessment reviewed and adopted by Council by 30 June 2014	Office of the Municipal Manager
	To review Integrated Public Transport Plan	Progress with the review of the Integrated Public Transport Plan	Integrated Public Transport Plan reviewed and adopted by Council by 30 June 2014				Integrated Public Transport Plan reviewed and adopted by Council by 30 June 2014	Office of the Municipal Manager
	IDP Aligned to Outcome 9	Progress made with the alignment of the IDP to outcome 9	IDP Aligned to Outcome 9 by 30 June 2014				IDP Aligned to Outcome 9 by 30 June 2014	Office of the Municipal Manager

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Spatial and Environmental Analysis	Differentiated Approach to Municipal Financing, Planning and Support	Strategic Planning	To align IDP sector plans with the PGDS, PSEDS and NSDP	Progress made with the preparation and alignment 2014/15 IDP Review sector plans with PGDS, PSEDS and NSDP.	2014/15 IDP Review finalised and adopted by Council in 30 June 2013	2014/15 IDP, Budget and PMS Process plan approved by Council in August 2013 and submitted to COGTA		2014/15 Draft IDP Review approved by Council and submitted to COGTA for assessment purposes	2014/15 final IDP Review adopted by Council and submitted to COGTA for consideration	Office of the Municipal Manager	
		Organisational Performance Management System	To have an effective and functional OPMS system	Number of quarterly reviews undertaken and corrective actions taken to improve performance	Four quarterly performance assessments undertaken to monitor performance by 30 June 2014	One quarterly performance assessment undertaken to monitor performance by 30 September 2013	One quarterly performance assessment undertaken to monitor performance by 31 December 2013	One quarterly performance assessment undertaken to monitor performance by 31 March 2014	One quarterly performance assessment undertaken to monitor performance by 30 June 2014	Office of the Municipal Manager	
				Number of performance reports submitted in terms of section 46 of the Municipal Systems Act	One performance report prepared in terms of section 46 of the Municipal Systems Act by 31 July 2014				One performance report prepared in terms of section 46 of the Municipal Systems Act by 31 July 2014	Office of the Municipal Manager	
		Environmental Health	To achieve safe and healthy living, working and recreational environment by evaluating, controlling and mitigating hazards and unsatisfactory conditions	Response time on reported, risk issues.	Within period of 24 hours	Within period of 24 hours	Within period of 24 hours	Within period of 24 hours	Within period of 24 hours	Within period of 24 hours	Technical Services
		Disaster Management	Undertaking of the Risk Assessment	Progress made with the undertaking of the Risk Assessment for the Disaster Management Plan	Risk Assessment undertaken by 31 March 2014			Risk Assessment undertaken by 31 March 2014			Office of the Municipal Manager
		Disaster Management	Installation of one weather satellite station in each local municipality	Progress made with the installation of one weather satellite station in each local municipality	Weather satellite station installed in each local municipality by 30 June 2014				Weather satellite station installed in each local municipality by 30 June 2014		Office of the Municipal Manager