

National Key Performance Area	Outcome 9	Municipal Key Performance Area	Objective	Key Performance Indicator	2014/15 Annual Target	Sep-14	Dec-14	Mar-15	Jun-15	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 and strategy	Communication policy and strategy reviewed by 30 June 2015				Communication policy and strategy reviewed by 30 June 2015	Corporate Services
				% of the presidential hotline queries received and attended to within seven days	100% of the presidential hotline queries received and attended to within seven days	100% of the presidential hotline queries received and attended to within seven days	100% of the presidential hotline queries received and attended to within seven days	100% of the presidential hotline queries received and attended to within seven days	100% of the presidential hotline queries received and attended to within seven days	Corporate Services
			To ensure effective communication of municipal programmes with the stakeholders	No of News letters produced per year	4	1	1	1	1	Corporate Services
			To ensure effective communication of municipal programmes with municipal internal stakeholders	No of staff bulletins produced	12	3	3	3	3	Corporate Services
			To exhibit activities / programmes and projects undertaken by the municipality	Number of exhibitions undertaken	2	1			1	Corporate Services
			To ensure improved community participation	No of the meetings held regarding the alignment and intergration of programmes and projects of the municipality with the Povincial and National Government	Two meetings held by 30 June 2015, regarding the alignment and intergration of programmes and projects of the municipality with the Povincial and National Government	First meeting held regarding the alignment and intergration of programmes and projects of the municipality with the Povincial and National Government			Second meeting held regarding the alignment and intergration of programmes and projects of the municipality with the Povincial and National Government	Planning and Economic Development
			Policies	To review and update of the municipal policies	Progress made regarding the review and update of the municipal policies	Policies reviewed and updated to ensure that they are relevant and implementable, and adopted by Council by 30 June 2015				Policies reviewed and updated to ensure that they are relevant and implementable, and adopted by Council by 30 June 2015

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To eradicate the water supply backlogs	No of communities to be provided with access to water	Reduction of the water backlog which will be 29,748 households (29%) at the end of June 2014, by 1800 households by 30 June 2015 thereby improving access to communities within the RDP standards				Reduction of the water backlog which will be 29,748 households (29%) at the end of June 2014, by 1800 households by 30 June 2015 thereby improving access to communities within the RDP standards	Technical Services
To eradicate backlog on the provision of household sanitation	No of households to be provided with the sanitation facilities	Reduction of the sanitation backlog which will be 16,687 households (16%) at the end of June 2014, by 3,470 households by 30 June 2015 thereby improving access to communities within the RDP standards				Reduction of the sanitation backlog which will be 16,687 households (16%) at the end of June 2014, by 3,470 households by 30 June 2015 thereby improving access to communities within the RDP standards	Technical Services
To review the Water Services Development Plan	Progress made with the review of the Water Services Development Plan	Water Services Development Plan reviewed and adopted by Council by 30 June 2015				Water Services Development Plan reviewed and adopted by Council by 30 June 2015	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	The assessment phase and data analysis of the Road Asset Management System completed, and budget allocation for the roads to be improved and facilities provided by 30 June 2015				The assessment phase and data analysis of the Road Asset Management System completed, and budget allocation for the roads to be improved and facilities provided by 30 June 2015	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 2015				Electrification Master Plan developed and adopted by Council by 30 June 2015	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 2015				Integrated Waste Management Plan reviewed and adopted by Council by 30 June 2015	Technical Services
			To provide safe and healthy regional land fill sites	% made with the development of 2 district regional land fill sites	100% completion of the development of 2 regional land fill sites by 31 March 2015			100% completion of the development of 2 regional land fill sites by 31 March 2015		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 (MIG, RBIG, MWIG, MSIG etc)	100% expenditure of MIG and other grants funds spent on projects by 30 June 2015 (MIG, RBIG, MWIG, MSIG etc)	25% expenditure of MIG and other grant funds spent on projects (MIG, RBIG, MWIG, MSIG etc)	50% expenditure of MIG and other grant funds spent on projects (MIG, RBIG, MWIG, MSIG etc)	75% expenditure of MIG and other grant funds spent on projects (MIG, RBIG, MWIG, MSIG etc)	100% expenditure of MIG and other grants funds spent on projects by 30 June 2015 (MIG, RBIG, MWIG, MSIG etc)	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 by 30 June 2015				25% of the MIG projects must be allocated for Expanded Public Works Programme by 30 June 2015	Technical Services
			Progress made regarding the Budget review and approval of 2015/16 financial year		2015/16 Budget approved by Council by 31 May 2015			Mid year budget review / adjustment for 2014/15, Draft 2015/16 Budget approved by Council on 31 March 2015	Final 2015/16 Budget adopted by Council by 31 May 2015	Budget and Treasury Office
			Progress made with the drafting and adoption of an SDBIP		SDBIP finalised and adopted by ExCo within 14 days after budget adoption				SDBIP finalised and adopted by ExCo within 14 days after budget adoption	Budget and Treasury Office
			Extent of compliance of section 71 of the MFMA		100% annually compliance by 30 June 2015	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

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To ensure MFMA and Budget Compliance	% Operational expenditure expanded	100% of the operational budget spent by 30 June 2015	25% of the operational budget spent by 30 September 2014	50% of the operational budget e spent by 31 December 2014	75% of the operational budget spent by 31 March 2015	100% of the operational budget spent by 30 June 2015	Budget and Treasury Office
	% of the capital budget actually spent on the projects identified in the IDP	100% of the capital budget spent on the projects identified and aligned to the IDP by 30 June 2015	25% of the capital budget spent on the projects identified and aligned to the IDP by 30 September 2014	50% of the capital budget spent on the projects identified and aligned to the IDP by 31 December 2014	75% of the capital budget spent on the projects identified and aligned to the IDP by 31 March 2015	100% of the capital budget spent on the projects identified and aligned to the IDP by 30 June 2015	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 2015	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 30 September 2014	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 31 December 2014	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 31 March 2015	Ratio: Total expenditure revenue received minus operating grants divided by debt service payments by 30 June 2015	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 2015	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 30 September 2014	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 31 December 2014	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 31 March 2015	Ratio: available cash plus investments divided by monthly fixed operating expenditure by 30 June 2015	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 2015	Ratio: outstanding service debtors divided by annually received for services by 30 September 2014	Ratio: outstanding service debtors divided by annually received for services by 31 December 2014	Ratio: outstanding service debtors divided by annually received for services by 31 March 2015	Ratio: outstanding service debtors divided by annually received for services by 30 June 2015	Budget and Treasury Office
	% achievement of MFMA checklist	100% annually compliance by 30 June 2015	25% quarterly compliance	50% quarterly compliance	75% quarterly compliance	100% quarterly compliance	Budget and Treasury Office
	Progress made with the functionality of the municipal public accounts committee	Four meetings for the Municipal Public Accounts Committee held by 30 June 2015	First quarterly meeting held of the Municipal Public Accounts Committee by 30 September 2014	Second quarterly meeting held of the Municipal Public Accounts Committee by 31 December 2014	Third quarterly meeting held of the Municipal Public Accounts Committee by 31 March 2016	Fourth quarterly meeting held of the Municipal Public Accounts Committee by 30 June 2015	Office of the Municipal Manager

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Municipal Financial Viability and Management	Improved Municipal Financial and Administrative Capability	MFMA Budget Office	To improve Audit Opinion	Progress made with the functionality of the Internal Audit Unit	Four meetings of the Internal Audit Unit held by 30 June 2015	First quarterly meeting of the Internal Audit Unit held by 30 September 2014	Second quarterly meeting of the Internal Audit Unit by 31 December 2014	Third quarterly meeting of the Internal Audit Unit by 31 March 2016	Fourth quarterly meeting of the Internal Audit Unit by 30 June 2015	Office of the Municipal Manager
				Progress made with the functionality of the Audit Committee	Four meetings of the Audit Committee held by 30 June 2015	First quarterly meeting of the Audit Committee held by 30 September 2014	Second quarterly meeting of the Audit Committee held by 31 December 2014	Third quarterly meeting of the Audit Committee held by 31 March 2015	Fourth quarterly meeting of the Audit Committee held by 30 June 2015	Office of the Municipal Manager
			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 IDP to the Budget	100% alignment of the 2015/16 IDP to the Budget by 31 May 2015				100% alignment of the 2015/16 IDP to the Budget by 31 May 2015	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	3	3	3	Budget and Treasury Office
			To submit 2013/14 annually financial statements to AG	Submission of 2013/14 Annual financial statements to Auditor General	Proof of submission of 2013/14 annual financial statements to AG on or before 31 August 2014	Proof of submission of 2013/14 annual financial statements to AG on or before 31 August 2014				Budget and Treasury Office
			To obtain an Clean Audit Report	Clean audit report from the AG on 2013/14 Annual financial statements, National Target	Clean Audit Report from the Auditor-General by 31 December 2014, National Target		Clean Audit Report from the Auditor-General by 31 December 2014, National Target			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 within two (2) days	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager within two (2) days	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager within two (2) days	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager within two (2) days	All internal and external audit queries to be responded to within two (2) days of receipt and copies submitted to the Municipal Manager within two (2) days	Office of the Municipal Manager
	To promote a vibrant economy that concentrate on	Effective implementation of economic development priorities to enable job creation in the District by focussing in growing the key sectors which drive the local economy	District agricultural strategy developed and adopted by Council by 31 March 2015			District agricultural strategy developed and adopted by Council by 31 March 2015	Planning and Economic Development			

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Economic Development	<p>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.</p>	<p>Effective implementation of economic development priorities to enable job creation in the District by focussing in growing the key sectors which drive the local economy</p>	<p>Two land reform farms profiled and business plan developed by 31 March 2015</p>			<p>Two land reform farms profiled and business plan developed by 31 March 2016</p>	<p>Planning and Economic Development</p>
	<p>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.</p>		<p>Progress made with the establishment and functionality of the Economic Development Agency by 30 June 2015</p>	<p>Intention to establish the agency completed</p>		<p>Appointment of the board and care taker CEO completed</p>	<p>Economic development agency functional Planning and Economic Development</p>
			<p>Packaging to 2 Catalytic Projects that can stimulate economic growth, and commencement with the process of leveraging funding by 30 June 2015</p>			<p>Packaging to 2 Catalytic Projects that can stimulate economic growth, and commencement with the process of leveraging funding by 30 June 2015</p>	<p>Planning and Economic Development</p>
			<p>Recruitment of the new intake of the local emerging contractors, appointment of the mentor to provide technical support, mentorship and linking the programme to provincial departments by 30 June 2015</p>			<p>Recruitment of the new intake of the local emerging contractors, appointment of the mentor to provide technical support, mentorship and linking the programme to provincial departments by 30 June 2015</p>	<p>Planning and Economic Development</p>
			<p>Development of the business plan for the tourism products by 31 March 2015</p>			<p>Development of the business plan for the tourism products by 31 March 2015</p>	<p>Planning and Economic Development</p>

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				Progress made with the co-operative enterprise development initiative through training, formalization into legal entities and assisted in leveraging funding by 30 June 2015				16 co-operatives trained, formalized into legal entities and assisted in leveraging funding by 30 June 2015	Planning and Economic Development
Local Economic Development			Effective implementation of economic development priorities to enable job creation in the District by focussing in growing the key sectors which drive the local economy						
	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		Identification of two key programmes through HIV/Aids strategy, and implementation thereof by 30 June 2014	Identification of two key programmes through HIV/Aids Strategy	Implementation of two key programmes through HIV/Aids strategy, and report submitted to the MM within 10 days after the end of the quarter	Implementation of two key programmes through HIV/Aids strategy, and report submitted to the MM within 10 days after the end of the quarter	Implementation of two key programmes through HIV/Aids strategy, and report submitted to the MM within 10 days after the end of the quarter	Community Services
HIV / Aids Programmes									
				Fifteen municipal sports codes to participate in the KwaNaloga Games by 31 December 2014		Fifteen municipal sports codes to participate in the KwaNaloga Games by 31 December 2014			Community Services
				Municipality to participate in the Dundee Rural Horse Riding event by 31 July 2014	Municipality to participate in the Dundee Rural Horse Riding event by 31 July 2014				Community Services
				Municipality to participate in the District Cultural Event by 31 October 2014		Municipality to participate in the District Cultural Event by 31 October 2014			Community Services
				Progress made with the implementation of the following special groups: Elderly and widows, Children, youth and gender and people living with disability				One sound, effective and sustainable programme implemented for each special group by 30 June 2015	Community Services
Local Economic Development	Community Work Programme Implemented and Cooperatives Supported								
			To ensure effective and sustainable implementation of Special Programmes						
				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 2015	Corporate Services
			To ensure institutional transformation						

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	% of the municipality's budget actually spent on implementing its workplace skills plan	100% budget of the WSP spent by 30 June 2015	25% of the WSP budget spent by 30 September 2014	50% of the WSP budget spent by 31 December 2014	75% of the WSP budget spent by 31 March 2015	100% of the WSP budget spent by 30 June 2015	Corporate Services
To provide capacity development for Councillors and Officials	Number of training programmes conducted as per the WSP	2014/15 WSP signed and submitted to Department of Labour within five (5) days before the due date and training programmes to be offered	First quarterly report of the training programmes under implementation submitted to the MM within 10 days after the end of the quarter	Second quarterly report of the training programmes under implementation submitted to the MM within 10 days after the end of the quarter	Third quarterly report of the training programmes under implementation submitted to the MM within 10 days after the end of the quarter	Fourth quarterly report of the training programmes under implementation submitted to the MM within 10 days after the end of the quarter	Corporate Services
To ensure the preparation, submission and employment of staff as per the EEP	Recruit and select staff according to Employment Equity Plan	Recruitment and selection of new staff as per the Employment Equity Plan by 30 June 2016	Appointment of new staff as per the Employment Equity Plan within three days after the post has become vacant	Appointment of new staff as per the Employment Equity Plan within three days after the post has become vacant	Appointment of new staff as per the Employment Equity Plan within three days after the post has become vacant	Appointment of new staff as per the Employment Equity Plan 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	No of Corporate Services Managers Forum meetings held	4	1	1	1	1	Corporate Services
To have an operational Local Labour Forum	No of the Local Labour Forum Meetings held	12	3	3	3	3	Corporate Services
To have an operational CFO's Forum	No of the CFO's Forum Meetings held	4	1	1	1	1	Budget and Treasury Office
To have an operational Planning and Development Forum	No of the Planning and Development Forum Meetings held	4	1	1	1	1	Planning and Economic Development
To have an operational Infrastructure Forum	No of the Infrastructure Forum meetings held	4	1	1	1	1	Technical Services
To have an operational District Communication Forum	No of the District Communication Forum Meetings held	4	1	1	1	1	Corporate Services

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Municipal Transformation and Institutional Development		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 forms and submitted to the MM for approval by 31 July 2014	Developed and completed declaration of interests forms and submitted to the MM for approval by 31 July 2014				Corporate Services
		To improve ICT infrastructure to meet working environment needs	Preparation of a monitoring tool against laid down IT standards	Monitoring tool prepared by 31 March 2015			Monitoring tool prepared by 31 March 2015		Corporate Services
		To improve ICT infrastructure to meet working environment needs	Number of ICT's queries lodged and solved	100% of the annual queries lodged and solved by 30 June 2015	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
		To review the municipal organogram	Progress made with the review of the Municipal organogram	Organogram reviewed by end May 2015 as part of the IDP and Budget Proces				Organogram reviewed by end of May 2015 as part of the IDP and Budget Proces	Corporate Services
				Providing technical support to all four local municipalities with the development of wall to wall schemes by 30 June 2015				Providing technical support to all four local municipalities with the development of wall to wall schemes by 30 June 2015	Planning and Economic Development
				Development of the Environmental Mangement Framework and adopted by Council by 31 Mach 2015			Development of the Environmental Mangement Framework and adopted by Council by 31 Mach 2015		Planning and Economic Development

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						Management of the development applications in line with the PDA by 30 June 2015	First Quarterly Management report on the development applications in line with the PDA to be submitted to the MM within 10 days after the end of the quarter	Second Quarterly Management report on the development applications in line with the PDA to be submitted to the MM within 10 days after the end of the quarter	Third Quarterly Management report on the development applications in line with the PDA to be submitted to the MM within 10 days after the end of the quarter	Fourth Quarterly Management report on the development applications in line with the PDA to be submitted to the MM within 10 days after the end of the quarter	Planning and Economic Development
						Development Planning	Implementation of the Planning and Development Act			Providing technical support to the District and local municipalities for the review of the Integrated Development Plans; and IDP Sector Plans by 30 June 2015	Planning and Economic Development
										Integration of Water Accounts information to Geographic Information Systems (Billing) by 31 December 2014	Planning and Economic Development
										Continuous maintenance and improvements of water infrastructure GIS database improvement by 30 June 2015	Planning and Economic Development
										Verification of IDP Capital projects for the district and local municipalities under Umzinyathi District Municipality by 30 June 2015	Planning and Economic Development

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			Continuous maintenance of operational data sets for local municipality spatial plans by 30 June 2015				Continuous maintenance of operational data sets for local municipality spatial plans by 30 June 2015	Planning and Economic Development
Geographic Information System		Progress made with the implementation of the Planning and Development Act						
Sector plans	To review the Spatial Development Framework	Progress made with the review of the Spatial Development Framework	Spatial Development Framework reviewed and adopted by Council by 31 December 2014		Spatial Development Framework reviewed and adopted by Council by 31 December 2014			Planning and Economic Development
	Preparation of the District Growth and Development Plan	Progress with the preparation of the District Growth and Development Plan	District Growth and Development Plan prepared and adopted by Council in March 2015			District Growth and Development Plan prepared and adopted by Council in March 2015		Planning and Economic Development
Strategic Planning	IDP Aligned to Outcome 9	Progress made with the alignment of the IDP to outcome 9	IDP Aligned to Outcome 9 by 31 March 2014				IDP Aligned to Outcome 9 by 31 March 2014	Planning and Economic Development
	To align IDP sector plans with the PGDS, PSEDS and NSDP	Progress made with the preparation and alignment 2015/16 IDP Review sector plans with PGDS, PSEDS and NSDP.	2015/16 IDP Review finalised and adopted by Council in 30 June 2015	2015/16 IDP, Budget and PMS Process plan approved by Council in August 2014 and submitted to COGTA		2015/16 Draft IDP Review approved by Council and submitted to COGTA for assessment purposes	2015/16 final IDP Review adopted by Council and submitted to COGTA for consideration	Planning and Economic Development
Organisational Performance Management System	To have an effective and functional OPMS system	Number of quarterly reviews undertaken and corrective actions taken to improve performance	4	1	1	1	1	Planning and Economic Development
		Number of performance reports submitted in terms of section 46 of the Municipal Systems Act	One performance report prepared and submitted in terms of section 46 of the Municipal Systems Act by 31 August 2014	One performance report prepared and submitted in terms of section 46 of the Municipal Systems Act by 31 August 2014				Planning and Economic Development
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	Technical Services

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Spatial and Environmental Analysis	Differentiated Approach to Municipal Financing, Planning and Support	Disaster Management	Review of the Disaster Management Plan	Progress made with the review of the Disaster Management Plan	Disaster Management Plan reviewed and adopted by Council by 31 December 2014	Disaster Management Plan reviewed and adopted by Council by 31 December 2014				Community Services
		Disaster Management	Effective provision of the fire service	Progress made with the provision of Effective provision of the fire service	Effective provision of the fire service to the community by 30 June 2015				Effective provision of the fire service to the community by 30 June 2015	Community Services