

2015/2016 ORGANISATIONAL PREDETERMINED OBJECTIVES

9.1 National Key Performance Area: Good Governance and Public Participation

IDP REF NO.	SDBIP REF NO.	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE (KEY PERFORMANCE INDICATOR)	Annual Target	ANNUAL TARGET	2015/16	Responsible Official
							2016/17	
GG001	OMM 1	To coordinate development in the municipal area	A credible IDP developed	Date of adoption of Draft IDP		31-Mar	31-Mar	MM
GG002	OMM 2			Date of adoption of final IDP		30-Jun	30-Jun	MM
GG003	OMM 3	To transform the Municipality into a performance driven organisation	OPMS reviewed and implemented	Date of submission of SDBIPs		30-Jun	30-Jun	MM
GG004	OMM 4			No. of Municipal Performance Reports submitted		4	4	MM
GG005	OMM 5			IPMS iro Section 54 and 57 Managers reviewed and implemented	No. of Performance agreements signed		5	5

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							2016/17	
GG006	OMM 6			No. of Section 54 and 57 employee appraisals conducted		5	5	MM
GG007	OMM 7		Annual Report developed and adopted	No. of Reports		1	1	MM
GG008	OMM 8		Oversight Process facilitated report and adopted	No. of Reports		1	1	MM
GG009	OMM 9	To ensure an effective internal audit function and Audit Committee	Internal Audit Activity Plan approved	Date of Plan approved		31 Jul	31 Jul	MM
GG010	OMM 10		Risk Assessments conducted	Date of approval of Risk Profile		31 July	31 July	MM
GG011	OMM 11		Risk Management Strategy implemented	No. of Reports submitted		4	4	MM

IDP REF NO.	SDBIP REF NO.	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE (KEY PERFORMANCE INDICATOR)	Annual Target	ANNUAL TARGET	2015/16	Responsible Official
							2016/17	
GG012	OMM 12		Audit Committee meetings held	No. of meetings held		4	4	MM
GG013	OMM 13		Performance Audit Committee meetings held	No. of meetings held		2	2	MM
GG014	OMM 14		Implement an effective Anti-Corruption Strategy	No. of Anti-Corruption Strategy/Fraud Prevention interventions implemented		2	2	MM
GG015	OMM 15	To ensure that IGR structures function effectively	Mayor's Forum meetings attended	No. of meetings attended		4	4	MM
GG016	OMM 16		MM Forum meetings attended	No. of meetings attended		8	8	MM
GG017	OMM 17	To improve the image of the Municipality	Communications Strategy developed	Date of completion of Communication Strategy		30-Jun	30-Jun	MM

IDP REF NO.	SDBIP REF NO.	STRATEGIC OBJECTIVE	MEASURABLE OUTPUTS	PERFORMANCE MEASURE (KEY PERFORMANCE INDICATOR)	Annual Target	ANNUAL TARGET	2015/16	Responsible Official
							2016/17	
GG018	OMM 18		External Newsletter produced and disseminated	No. of External Newsletters produced		4	4	MM
GG019	OMM 19	To ensure that the Municipality is legally compliant in all its activities	Policies and bylaws legally certified	No. of policies and bylaws certified		4	4	MM
GG020	OMM 20		Contract management strategy adopted	Date adopted		31 Mar	31 Mar	MM
GG021	OMM 21		Legal compliance monitored	No. of compliance checks conducted		4	4	MM

9.2 National Key Performance Area: Basic Service Delivery and Infrastructure Development

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
BS001	Tech 1	To implement sustainable land use management	Implementation of SDF	No. of days for processing development applications	7 days	7 days	M: Tech S
BS002	Tech 2			No. of applications submitted to the DLR & RD	1	1	M: Tech S
BS003	Tech 3		Facilitate the implementation of	No. of days for approval of building plans	10 days	10 days	M: Tech S
BS004	Tech 4		the Human Settlement Plan	No. of think tank meetings facilitated	4	4	M: Tech S
BS005	Tech 5	To facilitate the provision of electricity	No. of meetings convened with stakeholders	12	12	M: Tech S	

BS006	Tech 6	To provide municipal and rural roads and storm water drainage	Road maintenance	No. of km of tarred roads maintained	25 km	25 km	M: Tech S
BS007	Tech 7	To provide basic infrastructure services to indigent communities	Utilization of MIG	% of MIG expenditure spent	100%	100%	M: Tech S
BS008	Tech 8		Construction of rural roads	Km of road in Ward 5	1.5 km	1.5 km	M: Tech S
BS009	Tech 9			Km of road in Ward 3	1.0 km	1.0 km	M: Tech S
BS010	Tech 10			Km of road in Ward 6	1.5 km	1.5 km	M: Tech S
BS011	Tech 11				Km of road in Ward 2	1.0 km	1.0 km
BS012	Tech 12			Km of road in Ward 6	2 km	2 km	M: Tech S
BS013	Tech 13		Provide Community	No. of halls provided	1 hall	1 hall	M: Tech S

9.3 National Key Performance Area (KPA): Social Development & Local Economic Development

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
LED001	Com 1	To provide support on disaster management services	Disaster Management Plan developed	Date of Disaster Management Plan. approved	30 Sep	30 Sep	M: Com S
LED002	Com 2		Disaster Management Forum established	No. of meetings held	1	1	M: Com S
LED003	Com 3		Disaster Management Plan communicated to stakeholders	No. of meetings held	1	1	M: Com S
LED004	Com 4	To promote the rights of designated groups	Youth Programmes implemented	No. of Career Expo Exhibitions held	1	1	M: Com S

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
LED005	Com 5		Gender equality and Entrepreneurship workshop held	No. of workshops held	1	1	M: Com S
LED006	Com 6		To host fun day for Children	No. of fun days held	1	1	M: Com S
LED007	Com 7	To promote Sports and Recreation	Sport Programme implemented	No. of Sport Events held	1	1	M: Com S
LED008	Com 8		SALGA KZN Sport Programme Implemented.	Date of Mayoral Games held	31 Dec	31 Dec	M: Com S
LED009	Com 9	To combat HIV and Aids & manage health issues	HIV and Aids Strategic Plan reviewed	Date of approval by Council	31 Mar	31 Mar	M: Com S

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
LED010	Com 10		Socio-economic burden caused by HIV and Aids reduced	No of initiatives launched	1	1	M: Com S
LED011	Com 11		Men/Women & Youth Partnership Forum established	No. of minutes held	1	1	M: Com S
LED012	Com 12		Reduction of new infections	No. of Campaigns Conducted	1	1	M: Com S
LED013	Com 13	To create a conducive environment for Local Economic and Rural development	SMME, Cooperatives support programme implemented	No. of workshops held	1	1	M: Com S
LED014	Com 14		Rural Development / Agriculture Support Programme implemented	No. of workshops held	1	1	M: Com S

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
LED015	Com 15		Tourism Marketing brochure launched	Date of launch	31 Dec	31 Dec	M: Com S

9.5 National Key Performance Area (KPA): Financial Viability and Management

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
FV001	Fin 1	To improve expenditure control	Monthly reconciliation of creditors and bank balances	Monthly reconciliations	12	12	CFO
FV002	Fin 2		Payment of creditors	Creditors Age Analysis	Within days 30	Within days 30	CFO
FV003	Fin 3		Compliance with prescribed dates of monthly returns	No of monthly returns	12	12	CFO
FV004	Fin 4		Compliance with prescribed dates of annual returns	annual return	1.00	1.00	CFO
FV005	Fin 5		% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100		100%	100%

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
FV006	Fin 6	To improve the procurement system	No. of days to place an order reduced	No. of days for requisition to be converted to a purchase order outstanding	3 days	3 days	CFO
FV007	Fin 7		No. of days to finalise specification of Bid / Tender reduced	No. of days	5 days	5 days	CFO
FV008	Fin 8		No. of days to finalise evaluation of Bid / Tender reduced	No. of days from close of tender	5 days	5 days	CFO
FV009	Fin 9		No. of days between the evaluation process and the adjudication process reduced	No. of days	5 days	5 days	CFO

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
FV010	Fin 10		Legislative compliance (including completion of declaration of interest form by each employee) improved	% of submission of declarations of interest forms completed by Cllrs and Staff	100%	100%	CFO
FV011	Fin 11		Assets that are obsolete disposed of	Date of disposal	30-Jun	30-Jun	CFO
FV012	Fin 12	To improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented	30-Aug	30-Aug	CFO
FV013	Fin 13		Submission of all monthly returns	No. of returns submitted	12	12	CFO
FV014	Fin 14		Submission of all quarterly returns	no of returns submitted	3	3	CFO
FV015	Fin 15		Submission of all bi-annual returns	no of returns submitted	2	2	CFO
FV016	Fin 16		AFSSs submitted on time	Date of submission	30-Aug	30-Aug	CFO

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
FV017	Fin 17		Fixed Asset Register reconciled with General Ledger	no of reconciliations	12	12	CFO
FV018	Fin 18	To improve income control	Total No. of customers - database	% of customers billed/Total No. of Customers-database	100%	100%	CFO
FV019	Fin 19		Cash collected from customers	No. of days outstanding	Within 30 days	Within 30 days	CFO
FV020	Fin 20		Debt Collection %	% of collection: Amount collected / sales raised	70%	70%	CFO
FV021	Fin 21		Suspense Account	Monthly reconciled Suspense Account with Analysis of Balance	12	12	CFO
FV022	Fin 22		Consumer Deposits Reconciliations	Monthly reconciled - New customers and Terminated	12	12	CFO
FV023	Fin 23		Daily Banking	Reviewed Daily Banking	250 Days	250 Days	CFO

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
FV024	Fin 24		Debt coverage ratio	Ratio [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	16:1	16:1	CFO
FV025	Fin 25		Outstanding service debtors to revenue	No. of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100	245	245	CFO
FV026	Fin 26		Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed	1:1	1:1	CFO

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2016/17	
FV027	Fin 27		Reduce debtors outstanding as a % of revenue received for services	% Achieved <i>(Total outstanding debtors/ Actual revenue received for services) x 100</i>	Nil	Nil	CFO

9.6 National Key Performance Area (KPA): Institutional Development and Transformation

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2015/16	
IDT001	Corp 1	To provide skills development programmes for Staff, Councillors	Workplace Skills Plan (WSP) approved	Date of approval of WSP	30-Jun	30-Jun	M: Corp S
IDT002	Corp 2		Budget spent on WSP	% Spent (Actual amount spent on WSP / Budgeted amount for	100%	100%	M: Corp S
IDT003	Corp 3	To ensure that employment equity targets are met	Implemented EE Plan	% implemented	100%	100%	M: Corp S
IDT004	Corp 4		Equity in the three highest levels of the Municipality	No. of people from employment equity groups appointed	2	2	M: Corp S
IDT005	Corp 5	To promote sound labour relations	Proactive labour relations practices implemented	No. of labour disputes dealt with	Nil	Nil	M: Corp S

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2015/16	
IDT006	Corp 6	To provide effective career planning	Career Development and Progression Plan in place	Date of adoption of Plan	30 Jun	30 Jun	M: Corp S
IDT007	Corp 7	To implement a refined organizational structure	Adopted Organisational Structure	Date of adoption of refined organisational structure	30-Jun	30-Jun	M: Corp S
IDT008	Corp 8	To refine HR Policies	Adopted HR Policies	Date of adoption of refined HR Policies	30-Jun	30-Jun	M: Corp S
IDT009	Corp 9	To fill critical posts	Recruitment completed	No. of posts filled			M: Corp S
IDT010	Corp 10	To promote Employee Wellness and Occupational Health & Safety	Employee Wellness Programme and OH & S implemented	Date of implementation of Employee Wellness and OH & S Programme	30-Jun	30-Jun	M: Corp S

IDP Ref No.	SDBIP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Annual Target	Annual Target	Responsible Official
					2015/16	2015/16	
IDT011	Corp 11	To improve the standard of administrative and auxiliary support	Old documents disposed of in terms of legislation	Date of disposal of old documents	31 Mar	31 Mar	M: Corp S
IDT012	Corp 12		Agendas and minutes disseminated on time	No. of days preceding meeting	5 Days before Council and	5 Days before Council and	M: Corp S
IDT013	Corp 13		Upgraded Fleet Management implemented	Date of upgraded system implemented	30 Jun	30 Jun	M: Corp S
IDT014	Corp 14				Time of disposal of obsolete vehicles	Within 3 month	Within 3 month
IDT015	Corp 14			Promote maximum participation by all communities and	No. public engagements conducted	2	2
IDT016	OMM 15		To support and maintain user Departments with ICT requirements	Users supported	Turnaround time for Call Out resolution	1 hour	1 hour
IDT017	OMM 16	Systems maintained		% Uptime	100%	100%	M: Corp S

