



CENTRAL KAROO DISTRICT MUNICIPALITY

DEPARTMENTAL SDBIP 2017/18

THE DEPARTMENTAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2017 / 18

The Departmental SDBIP indicates how the Budget and strategic objectives of Council are aligned and will be implemented.
It is herewith approved by:

APPROVAL

Print name: Stefanus Jooste

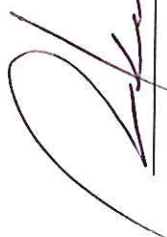
MUNICIPAL MANAGER: CENTRAL KAROO DISTRICT MUNICIPALITY

Signature: 


Date: 30.06.17

AGREED UPON BY: 

Senior Manager: Financial Services



Senior Manager: Corporate Services


Director: Technical Services

OFFICE OF THE MUNICIPAL MANAGER

Ref	Sub-Directorate	Function	IDP Objective	KPI Name	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	Annual Target	Jul 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	June 2018	
1	Office of the Municipal Manager	Executive and Council [Core function] - Mayor and Council	Facilitate good governance principles and effective stakeholder participation	Finalise and sign performance agreements for Municipal Manager and all Directors by 31 July	Number of performance agreements finalised and signed by 31 July	Municipal Manager	3	By July 2017	Signed agreements	3	3	0	0	0	0	0	0	0	0	0	0	0	0
2	Office of the Municipal Manager	Executive and Council [Core function] - Mayor and Council	Facilitate good governance principles and effective stakeholder participation	Conduct bi-annual performance evaluation sessions with directors in terms of their signed agreements	Number of formal evaluations conducted	Municipal Manager	2	At least 2 formal evaluations per annum	Evaluation report and signed scoring sheets	2	0	0	1	0	0	0	0	1	0	0	0	0	0
3	Strategic Support Services	Executive and Council [Core function] - Mayor and Council	Facilitate good governance principles and effective stakeholder participation	Submit the top layer SDBIP to the Mayor for approval within 14 days after the approval of the main budget	Top Layer SDBIP submitted to the Mayor	Manager Strategic Support Services	1	Within 14 days after the approval of the main budget by council	Acknowledgement of receipt by the Mayor	1	0	0	0	0	0	0	0	0	0	0	0	0	1
4	Office of the Municipal Manager	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Review the Draft IDP to Council for approval by 31 March	Draft IDP submitted to Council by 31 March	Municipal Manager	1	Reviewed IDP submitted before end March	Minutes of council meeting	1	0	0	0	0	0	0	0	0	0	1	0	0	0

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5	Strategic Support Services	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Submit quarterly performance reports into the Top layer SDBIP to the Council	Number of performance reports submitted to Council	Manager Strategic Support Services	4	4 per annum	Minutes of the Council meeting	4	1	0	0	1	0	0	1	0	0	1	0	0	0
6	Legal, Executive Support and Communication	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Build a well capacitated workforce, skilled youth and communities	Facilitate annual staff wellness day by 30 June	Staff Wellness day hosted by 30 June	Legal and Executive support Officer	1	By end June	Photos with date and time imprinted on photo	1	0	0	0	0	0	0	0	0	0	0	0	0	1
7	Internal Audit	Internal Audit [Core function] - Governance Function	Facilitate good governance principles and effective stakeholder participation	Hold Audit Committee meetings on a quarterly basis	Number of meetings held	Internal Auditor	4	4 per annum	Minutes of meetings	4	1	0	0	1	0	0	1	0	0	1	0	0	0
8	Strategic Support Services	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Promote regional, economic development, tourism and growth opportunities	Review and submit the District IDP framework to Council by 31 August	District IDP framework reviewed and submitted to Council by 31 August	Manager Strategic Support Services	1	by 31 August	Minutes of Council meeting	1	0	0	0	0	0	1	0	0	0	0	0	0	0
9	Strategic Support Services	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Promote regional, economic development, tourism and growth opportunities	Hold quarterly District IDP Managers Forum meetings	Number of meetings held	Manager Strategic Support Services	4	Quarterly meetings	Minutes of the meetings	4	0	0	1	0	0	1	0	0	1	0	0	0	1
10	Strategic Support Services	Planning and Development	Promote regional, economic	Publish and distribute	Draft IDP published and	IDP Coordinator	1	Within 14 days after	Publication on municipal	1	0	0	0	0	0	0	0	0	0	1	0	0	0

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11	Strategic Support Services	Internal [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs) Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Promote regional, economic development, tourism and growth opportunities	Hold quarterly IDP Representative Forum meetings	Number of meetings held	IDP Coordinator	4	Quarterly	Minutes of the meetings	4	0	0	1	0	0	1	0	0	1	0	0	0	1
12	Internal Audit	Internal Audit [Core function] - Governance Function	Facilitate good governance principles and effective stakeholder participation	Audit and quarterly submit actual performance results documented on the SDBIP system to the Performance Audit Committee	Number of audits submitted to Performance Audit Committee	Internal Auditor	4	Quarterly PMS audit reports	PMS audit reports and minutes of meetings of the audit committee during which reports were discussed	4	1	0	0	1	0	0	1	0	0	1	0	0	0
13	Strategic Support Services	Internal Audit [Core function] - Governance Function	Facilitate good governance principles and effective stakeholder participation	Conduct the annual risk assessment and submit to Council by 30 June	Risk assessment conducted and submitted to Council by 30 June	Manager Strategic Support Services	1	by 30 September	Risk assessment report	1	0	0	0	0	0	0	0	0	0	0	0	0	1
14	Internal Audit	Internal Audit [Core function] - Governance Function	Facilitate good governance principles and effective stakeholder participation	Report on the implementation of corrective measures of internal audit	Number of reports submitted to the Audit Committee	Internal Auditor	4	4 reports	Minutes of audit committee	4	1	0	0	1	0	0	1	0	0	1	0	0	0

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15	Internal Audit	Internal Audit (Core function) - Governance Function	Facilitate good governance principles and effective stakeholder participation	reports and submit quarterly to the Audit Committee	Number of progress reports submitted to the audit committee	Internal Auditor	4	4 reports	Minutes of audit committee	4	1	0	0	1	0	0	1	0	0	1	0	0	0
16	Strategic Support Services	Planning and Development (Core function) - Corporate Wide Strategic Planning (IDPs, LEDs)	Promote regional, economic development, tourism and growth opportunities	Hold quarterly District Agri Parks Operational Task Team Forum meetings	Number of meetings held	LED Officer	4	Quarterly	Minutes of the meetings/Attendance register	4	0	0	1	0	0	1	0	0	0	1	0	0	1
17	Strategic Support Services	Planning and Development (Core function) - Corporate Wide Strategic Planning (IDPs, LEDs)	Promote regional, economic development, tourism and growth opportunities	Facilitate bi-annual entrepreneurial workshops / trainings	Number of workshops / training	LED Officer	20	by 30 June	Attendance register	20	0	0	0	0	0	0	0	0	0	0	0	0	20
18	Legal, Executive Support and Communication	Executive and Council (Core function) - Mayor and Council	Facilitate good governance principles and effective stakeholder participation	Hold quarterly DCF meetings during 2017/18 financial year	Number of meetings held	Legal and Executive support Officer	4	Quarterly meetings	Attendance register, invitations	4	0	0	1	0	0	1	0	0	0	1	0	0	1
19	Legal, Executive Support and Communication	Executive and Council (Core function) -	Facilitate good governance principles and effective	Hold quarterly DCF technical meetings	Number of meetings held	Legal and Executive support Officer	4	Quarterly meetings	Attendance register, invitations	4	0	0	1	0	0	1	0	0	0	1	0	0	1

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20	Office of the Municipal Manager	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Attend quarterly Provincial Technical IGR meetings during 2017/18	Number of meetings attended	Municipal Manager	4	Quarterly meetings	Attendance register, invitations	4	0	0	1	0	0	1	0	0	1	0	0	0	1
21	Legal, Executive Support and Communication	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Hold monthly management meetings	Number of meetings held	Legal and Executive support Officer	12	Monthly meetings	Attendance register, invitations	12	1	1	1	1	1	1	1	1	1	1	1	1	1
22	Office of the Municipal Manager	Planning and Development [Core function] - Economic Development/Planning	Promote regional, economic development, tourism and growth opportunities	Submit business proposals to prospective funders for projects/initiatives for the youth, disabled, elderly and gender groups by 30 June 2018	Number of proposals submitted by 30 June 2018	Municipal Manager	2	Business proposal	Proof of submission of business proposal	2	0	0	0	0	0	0	0	0	0	0	0	0	2
23	Strategic Support Services	Executive and Council [Core function] - Mayor and Council	Facilitate good governance principles and effective stakeholder participation	Submit the Mid-Year Performance Report in terms of sec72 of	Mid-year report submitted to the Mayor by 25 January	Manager Strategic Support Services	1	Report submitted before 25 January	Report and minutes of council meeting during which report was discussed	1	0	0	0	0	0	0	1	0	0	0	0	0	0

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24	Strategic Support Services	Planning and Development [Core function] - Economic Development/Planning	Promote regional, economic development, tourism and growth opportunities	the MFMA to the Mayor by 25 January Hold quarterly District LED Officers forum meetings with LED Officers from local municipalities	Number of meetings held	Manager Strategic Support Services	4	Quarterly meetings	Attendance register, invitations	4	0	0	1	0	0	1	0	0	1	0	0	0	1
25	Strategic Support Services	Other [Core function] - Tourism	Promote regional, economic development, tourism and growth opportunities	Submit business proposals to prospective funders for projects/initiatives for tourism development by 30 June 2018	Number of proposals submitted by 30 June 2018	Manager Strategic Support Services	2	Proposal drafted	Proof of submission of proposal	2	0	0	0	0	0	0	0	0	0	0	0	0	2
26	Legal, Executive Support and Communication	Finance and Administration [Core function] - Marketing, Customer Relations, Publicity and Media Coordination	Facilitate good governance principles and effective stakeholder participation	Develop and distribute quarterly internal newsletter	Newsletter distributed quarterly	Legal and Executive support Officer	New KPI	Newsletter	Distribution of newsletter	4	0	0	1	0	0	1	0	0	0	1	0	0	1
27	Legal, Executive Support and Communication	Finance and Administration [Core function] - Marketing	Facilitate good governance principles and effective stakeholder participation	Review Communication Strategy and submit to	Strategy reviewed and submitted to Council by 30 June	Legal and Executive support Officer	New KPI	Annually submitted	Agenda of Council meetings	1	0	0	0	0	0	0	0	0	0	0	0	0	1

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		Customer Relations, Publicity and Media Co-ordination		Council for approval by 30 June																			
28	Strategic Support Services	Other (Core function) - Tourism	Promote regional, economic development, tourism and growth opportunities	Host 2 workshops to promote skills development and support to tourism SMME business sector by 30 June 2018 (departmental)	Number of workshops hosted by 30 June 2018	Manager Strategic Support Services	New KPI	Workshops	Attendance register, invitations	2	0	0	0	0	0	0	0	0	0	0	0	0	2
29	Strategic Support Services	Other (Core function) - Tourism	Promote regional, economic development, tourism and growth opportunities	Assist 2 Tourism BBEEE entrepreneurs with starting and / or growing businesses by 30 June 2018 (departmental)	Number of tourism BBEEE entrepreneurs assisted by 30 June 2018	Manager Strategic Support Services	New KPI	Assisting entrepreneurs	Certificates	2	0	0	0	0	0	0	0	0	0	0	0	0	2

FINANCIAL SERVICES

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1	Supply Chain Management	Finance and Administration [Core function] - Supply	Deliver a sound and effective administrative and financial service to	Update the suppliers database by 30 September	Supplier database updated by 30 September	Senior Buyer/Stores	1	By end September	Suppliers database and date of advertisement	1	0	0	1	0	0	0	0	0	0	0	0	0	0

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		Chain Management	achieve sustainability and viability in the region																				
2	Supply Chain Management	Finance and Administration [Core function] - Supply Chain Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit advert on the invitation of suppliers to register on the database to communications section to upload on the website and place in local newspaper by 30 September	Advert submitted to communication department and loaded on the website and newspaper	Senior Buyer/Stores	1	Municipal website and newspaper	Advert submitted for upload	1	0	0	1	0	0	0	0	0	0	0	0	0	0
3	Budget and Accounting	Finance and Administration [Non-core Function] - Asset Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Complete annual asset count and submit a report to the Municipal Manager by 30 June	Annual asset count completed and report submitted to the MM by 30 June	Accountant	1	By end June	Report submitted to MM	1	0	0	0	0	0	0	0	0	0	0	0	0	1
4	Director: Chief Financial Officer	Finance and Administration [Core function] - Administrative and Corporate Support	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Develop action implementation plan on the management letter of the Auditor General by 31 January	Action implementation plan developed by 31 January	CFO	1	Action plan developed by 31 January	Signed off action plan	1	0	0	0	0	0	0	1	0	0	0	0	0	0
5	Director: Chief Financial Officer	Executive and Council [Core function] - Mayor	Deliver a sound and effective administrative and financial service to	Submit the Mid-Year Performance Report in terms of Section 72 of the MFMA to	Mid-year report submitted to the Mayor by 25 January	CFO	1	Report submitted before 25 January	Report and minutes of council meeting during which	1	0	0	0	0	0	0	1	0	0	0	0	0	0

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		and Council	achieve sustainability and viability in the region	the Mayor by 25 January					report was discussed														
6	Director: Chief Financial Officer	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit the draft budget to Council by 31 March	Draft budget submitted to Council by 31 March	CFO	1	Submitted before 31 March	Minutes of council meetings during which main budget was submitted for consideration	1	0	0	0	0	0	0	0	0	1	0	0	0	0
7	Director: Chief Financial Officer	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit the draft adjustments budget to council by 28 February	Draft adjustment budget submitted to Council by 28 February	CFO	1	Submitted before 28 February	Minutes of council meetings during which adjustments budget was approved	1	0	0	0	0	0	0	0	1	0	0	0	0	0
8	Director: Chief Financial Officer	Executive and Council [Core function] - Mayor and Council	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Monthly Submit the sec 71 reports to the Mayor, provincial and departments	Number of sec 71 reports submitted	CFO	12	Monthly	Minutes of council meetings during which sec 71 reports were submitted	12	1	1	1	1	1	1	1	1	1	1	1	1	1
9	Income and Expenditure	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and	Complete the bank reconciliation before the 10th working day of each month	Number of reconciliations completed	Accountant	12	Monthly within 10 working days	Signed off reconciliations	12	1	1	1	1	1	1	1	1	1	1	1	1	1





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			viability in the region																				
10	Income and Expenditure	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Complete the reconciliation of all expenditure control votes and suspense accounts register by the 10th working day of each month	Number of reconciliations completed	Accountant	12	Monthly within 10 working days	Signed off reconciliations & reports from the financial System	12	1	1	1	1	1	1	1	1	1	1	1	1	1
11	Income and Expenditure	Finance and Administration [Non-core Function] - Asset Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Review the insurance portfolio by 30 June	Insurance portfolio reviewed by 30 June	Accountant	1	By 30 June	Insurance portfolio received from insurer	1	0	0	0	0	0	0	0	0	0	0	0	0	1
12	Budget and Accounting	Finance and Administration [Non-core Function] - Asset Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Quarterly Publish a statement on the list of assets disposed of during the previous quarter on the municipal website	Number of statements published	Accountant	4	4 statements published	Upload logs	4	1	0	0	1	0	0	1	1	0	0	1	0	0
13	Budget and Accounting	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Complete the monthly reconciliation of the grants register	Number of reconciliations completed	Accountant	12	Monthly within 10 working days	Signed off reconciliations & reports from the financial System	12	1	1	1	1	1	1	1	1	1	1	1	1	1

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14	Income and Expenditure	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Complete the monthly reconciliation of the investments register	Number of reconciliations completed	Accountant	12	Monthly within 10 working days	Signed off reconciliations & reports from the financial System	12	1	1	1	1	1	1	1	1	1	1	1	1	1	
15	Supply Chain Management	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Quarterly submit SCM report to Council	Number of reports submitted	Accountant	4	To quarterly council meetings	Submission to Committee Clerk	4	1	0	0	1	0	0	1	0	0	1	0	0	0	
16	Income and Expenditure	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit the municipal banking details to Provincial Treasury and Auditor-General by 30 June	Banking details submitted by 30 June	Accountant	1	Submitted by 30 June	Acknowledgement of receipt	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1
17	Director: Chief Financial Officer	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit a business proposal for external funding by 30 June 2018	Number of business proposals submitted by 30 June 2018	CFO	1	Submitted by 30 June	Proof of submission of business proposal	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1

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18	Director: Chief Financial Officer	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Spend 90% of departments municipal capital budget on capital projects by 30 June 2018	% of capital budget spent	CFO	90	Budget spent	Report generated from the financial system	90	0	0	20	0	0	45	0	0	60	0	0	0	90
19	Budget and Accounting	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Monthly submit B-schedule and grant template reports to various departments by the 10th working day of each month	Monthly reports submitted	Accountant	12	Monthly	Report submitted to various departments	12	1	1	1	1	1	1	1	1	1	1	1	1	1


TECHNICAL SERVICES

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1	Director: Technical Services	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Submit monthly reports to Portfolio Committee and Provincial Regional Office	Number of reports submitted	Controller Cost Accounting	12	Monthly reports	Proof of submission	12	1	1	1	1	1	1	1	1	1	1	1	1	1
2	Director: Technical Services	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Attend Provincial Task Team meetings as per request to represent CKDM	% Provincial Task Team meetings attended	Director Technical Services	100%	% attended	Minutes of meetings	100	100	100	100	100	100	100	100	100	100	100	100	100	100

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3	Operations	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Submit monthly reports on incidents investigated to the Director: Technical Services	Number of reports submitted	OHS Officer	12	Monthly reports	Proof of submission to the Director	12	1	1	1	1	1	1	1	1	1	1	1	1	1	
4	Operations	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Monthly Compile stock reconciliations	Number of reconciliations completed	Senior Buyer/Stores	12	Monthly	Signed of stock reconciliations	12	1	1	1	1	1	1	1	1	1	1	1	1	1	
5	Operations	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Conduct quarterly Occupational Health and Safety Committee meetings	Number of meetings conducted	OHS Officer	4	Quarterly meetings	Attendance register, invitations	4	0	0	1	0	0	1	0	0	1	0	0	0	1	1
6	Operations	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Conduct internal health and safety risk inspections (SHER) and submit quarterly report to the Director: Technical Services	Number of reports submitted	OHS Officer	4	Quarterly reports	Signed SHER submitted to Director	4	0	0	1	0	0	1	0	0	1	0	0	0	1	1

CORPORATE SERVICES

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1	Municipal Health Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Bi-annually submit council resolutions action reports to Council	Action report submitted bi-annually to Council	Director Corporate Services	2	2 reports per annum	Minutes of council	2	0	0	0	0	0	1	0	0	0	0	0	0	1


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2	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Report quarterly to LGSETA on training provided	Number of reports submitted to LGSETA	Admin Officer/SDF	4	Submission of 4 quarterly report	Acknowledgement of receipt	4	1	0	0	1	0	0	1	0	0	1	0	0	0
3	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Apply for funds from LGSETA for discretionary grant skills projects by 30 April	Claim submitted by 30 June	Admin Officer/SDF	1	Funds application submitted by end June	Acknowledgement of receipt	1	0	0	0	0	0	0	0	0	0	0	0	0	1
4	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Submit 3 reports on employment equity targets to the Employment Equity Committee	Number of reports submitted	HR Manager	3	3 reports annually	Minutes of EE Committee meetings	3	0	0	0	0	0	0	0	0	0	0	0	0	3
5	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Submit the Employment Equity Plan to the Department of Labour by 31 January	Employment Equity report submitted to the Department of Labour by 31 January	HR Manager	1	Report submitted by end January	Acknowledgement of receipt	1	0	0	0	0	0	0	1	0	0	0	0	0	0
6	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Update the leave records system as per leave applications by the 15th of each month	Leave record system updated monthly by the 15th	HR Manager	12	Updated by 15th of each month	PAYDAY Report / Leave forms - date captured.	12	1	1	1	1	1	1	1	1	1	1	1	1	1
7	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Facilitate quarterly Local Labour Forum meetings	Number of meetings facilitated	HR Manager	4	4 per annum	Minutes of meetings	4	1	0	0	0	1	0	0	0	1	0	1	0	0

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Ref	Sub-Directorate	Function	IDP Objective	KPI Name	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	Annual Target	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	June 2018	
8	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Conduct induction session for all newly appointed employees	% of induction session conducted for newly appointed employees	HR Manager	100%	100% of induction sessions conducted for newly appointed staff	Memo to newly appointed staff	100	100	100	100	100	100	100	100	100	100	100	100	100	100
9	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Review municipal health rates structure and submit to CFO by 31 January	Number of rates structures reviewed and submitted to CFO by 31 January	Manager Municipal Health	1	1 Revised Tariff Structure, submitted by 31 January	Revised Rates Structure & proof of dispatch via email to CFO	1	0	0	0	0	0	0	1	0	0	0	0	0	0
10	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Submit municipal health adjustment budget input to finance department by 31 January	Budget Inputs submitted to the finance department by 31 January	Manager Municipal Health	1	1 Budget Input, submitted by 31 January	Budget Input & proof of dispatch via email to CFO	1	0	0	0	0	0	1	0	0	0	0	0	0	0
11	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Submit municipal health SDBIP input to Director: Corporate Services by 30 April	SDBIP Inputs submitted to Director by 30 April	Manager Municipal Health	1	1 SDBIP Input, submitted by 28 February	SDBIP Input & proof of dispatch via email to Director Corporate Services	1	0	0	0	0	0	0	0	0	0	1	0	0	0
12	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Submit quarterly municipal health Reports to Director: Corporate Services	Number of MHS Reports submitted	Manager Municipal Health	4	1 MHS Report submitted, per quarter	Reports & proof of dispatch via email to Director Corporate Services & Committee Clerk	4	1	0	0	1	0	0	1	0	0	1	0	0	0

Ref	Sub-Directorate	Function	IDP Objective	KPI Name	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	Annual Target	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	June 2018
13	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Register all Environmental Health Practitioners at the Health Professional Council (HPCSA) by 30 April	Number of EHP's registered at HPCSA	Manager Municipal Health	5	D55	HPCSA Registrations received	5	0	0	0	0	0	0	0	0	0	5	0	0
14	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Submit prioritised skills needs report to Training Committee by 30 June 2018	Report submitted to Training Committee by 30 June 2018	Admin Officer/SDF	1	Report submitted by 30 June	Agenda of Portfolio Committee	1	0	0	0	0	0	0	0	0	0	0	0	1
15	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Review staff complement and submit budget requirement to Finance Department by 28 February	Budget submitted to Finance Department by 28 February	HR Manager	1	Report submitted to Finance	Submission of report to Finance Department	1	0	0	0	0	0	0	0	1	0	0	0	0
16	Emergency Services	Community and Social Services [Non-core Function] - Disaster Management	Prevent and minimize the impact of possible disasters and improve public safety in the region	Compile a needs assessment register for equipment and vehicles required by the disaster management unit by 30 December 2017	Needs assessment register compiled	Manager Disaster Management	1	Register compiled	Signed needs assessment register	1	0	0	0	0	0	1	0	0	0	0	0	0
17	Emergency Services	Public Safety [Core function] - Fire Fighting and Protection	Prevent and minimize the impact of possible disasters and improve public safety in the region	Compile a maintenance plan for emergency services vehicles and equipment by 31 December 2017	Maintenance plan compiled by 30 June 2018	Manager Disaster Management	1	Plan compiled	Signed maintenance plan	1	0	0	0	0	0	1	0	0	0	0	0	0

Ref	Sub-Directorate	Function	IDP Objective	KPI Name	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	Annual Target	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	June 2018	
18	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Review the Employment Equity Plan and submit to Council for acknowledgement by 31 December 2017	Plan reviewed and submitted to Council for acknowledgement by 31 December	HR Manager	1	Plan reviewed	Agenda of the Council meeting	1	0	0	0	0	0	1	0	0	0	0	0	0	0
19	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Conduct interviews with 20 employees to enhance career development by 30 June 2018	Career development interviews conducted by 30 June 2018	HR Manager	20	20 interviews	Attendance register, signed career development questionnaire	20	0	0	5	0	0	5	0	0	5	0	0	0	5
20	Human Resource Management	Finance and Administration [Core function] - Information Technology	Facilitate good governance principles and effective stakeholder participation	Conduct research on the feasibility of the current Digital Archive Records Management System and report to Portfolio Committee by 30 June 2018	Report submitted to Portfolio Committee by 30 June 2018	HR Manager	1	Report compiled	Agenda of Portfolio Committee	1	0	0	0	0	0	0	0	0	0	0	0	0	1
21	Auxiliary and Records Management Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Quarterly submit application to Provincial Archives Department for the addition of files on the archives system	Application quarterly submitted to Provincial Archives Department	Admin Officer/SDF	New KPI	Quarterly	Proof of submission	4	0	0	1	0	0	1	0	0	1	0	0	0	1
22	Auxiliary and Records Management Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Annually destroy records based on legislative requirements and submit certificate to Provincial Archives Department by 30 June	Certificate for the destroying of records submitted to Provincial Treasury by 30 June	Admin Officer/SDF	New KPI	Certificate	Certificate submitted to Provincial Treasury	1	0	0	0	0	0	0	0	0	0	0	0	0	1

Ref	Sub-Directorate	Function	IDP Objective	KPI Name	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	Annual Target	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	June 2018		
23	Auxiliary and Records Management Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Submit bi-annual report to Provincial Treasury on the MMC regulations for Section 57 employees	Bi-annual report submitted to Provincial Treasury	Admin Officer/SDF	New KPI	Bi-annually	Proof of submission	2	0	0	0	0	0	1	0	0	0	0	0	0	1	
24	Auxiliary and Records Management Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Submit quarterly report to Provincial Treasury on the qualifications of SS8 employees and the profile of the staff structure of budget and treasury office	Quarterly report submitted to Provincial Treasury	Admin Officer/SDF	New KPI	Quarterly	Proof of submission	4	0	0	1	0	0	1	0	0	0	1	0	0	0	1
25	Secretariat / Committee Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Develop municipal events calendar by 30 September and submit to Director: Corporate Services	Calendar submitted to Director: Corporate Services	Admin Officer/SDF	New KPI	Events calendar compiled	Calendar submitted to Director	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0
26	Secretariat / Committee Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Distribute draft minutes of Executive Mayoral Committee and Council meetings to the MM and HOD within 7 working days	% distributed within 7 working days	Admin Officer/SDF	New KPI	7 working days	E-mail correspondence Director and MM	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100

Ref	Sub-Directorate	Function	IDP Objective	KPI Name	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	Annual Target	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	June 2018	
27	Secretariat / Committee Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Distribute resolutions of Council and Mayoral Committee meetings within 10 working days after meetings to managers for execution of resolutions	% distributed within 10 working days	Admin Officer/SDF	New KPI	10 working days	Quidity report	100	100	100	100	100	100	100	100	100	100	100	100	100	100
28	Emergency Services	Community and Social Services [Non-core Function] - Disaster Management	Prevent and minimize the impact of possible disasters and improve public safety in the region	Quarterly awareness programs with the public on roles and responsibilities of the disaster management unit	Number of awareness programs per quarter	Manager Disaster Management	4	Quarterly	Attendance register, invitations	4	0	0	1	0	0	1	0	0	1	0	0	0	1
29	Emergency Services	Community and Social Services [Non-core Function] - Disaster Management	Prevent and minimize the impact of possible disasters and improve public safety in the region	Conduct bi-annual training programmes with regards to emergency simulations and exercises with first responders to incidents that occurs	Number of training programs conducted	Manager Disaster Management	1	Bi-annually	Attendance register, invitations	2	0	0	0	0	0	1	0	0	0	0	0	0	1
30	ICT	Finance and Administration [Core function] - Information Technology	Facilitate good governance principles and effective stakeholder participation	Limit downtime to less than 5%	Downtime limited to less than 5%	Admin Officer/SDF	New KPI	5%	System report	5	5	5	5	5	5	5	5	5	5	5	5	5	5
31	ICT	Finance and Administration [Core function]	Facilitate good governance principles and effective stakeholder participation	Respond to helpdesk request within 7 working days	% of helpdesk request responded to within 7 working days	Admin Officer/SDF	New KPI	7 working days	Helpdesk report	80	80	80	80	80	80	80	80	80	80	80	80	80	80

Ref	Sub-Directorate	Function	IDP Objective	KPI Name	Unit of Measurement	KPI Owner	Baseline	Performance Standard	POE	Annual Target	July 2017	Aug 2017	Sept 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	June 2018	
32	ICT	Finance and Administration [Core function] - Information Technology	Facilitate good governance principles and effective stakeholder participation	Conduct a bi-annual (2 per year) IT security test	Number of IT security tests conducted	Admin Officer/SDF	New KPI	Bi-annually	Report system	2	0	0	0	0	0	1	0	0	0	0	0	0	1
33	Director: Corporate Services	Executive and Council [Core function] - Mayor and Council	Facilitate good governance principles and effective stakeholder participation	Hold quarterly District Council meetings during 2017/18 financial year (Corporate)	Number of meetings held	Municipal Manager	4	Quarterly meetings	Minutes of council meeting	4	0	0	1	0	0	1	0	0	1	0	0	0	1

Handwritten signatures and initials in blue ink, including a large signature and several smaller initials.