ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

National KPA: Basic Service Delivery

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Annual Target 2014/15 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	GFS Vote	Evidence reference
P	Review and facilitate the District WSDP	Approved WSDP plan	output	1	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Planning	Certified council resolution
TS	Provide free basic water	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	Outcome	2	-	0.13%	0.19%	0.31%	0.24%	0.25%	0.68%	0.75%	0.81%	0.87%	0.94%	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	64.30%	64.49%	64.49%	64.73%	64.98%	64.85%	64.92%	64.98%	65.04%	65.11%		
					-	200	300	500	386	400	1086	1186	1286	1386	1486		
					to be confirmed end of June 2014	101495	101795	101795	102181	102581	102381	102481	102581	102681	102781		
TS	Improve access to free water	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)	Outcome	3	-	0.47%	0.44%	0.91%	0.50%	0.37%	1.66%	1.72%	1.78%	1.85%	1.91%	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	0.47%	0.91%	65.08%	1.41%	65.95%	65.83%	65.89%	65.95%	66.02%	66.08%		
					-	750	700	1450	786	586	2622	2722	2822	2922	3022		
					to be confirmed end of June 2014	750	1450	102745	103531	104117	103917	104017	104117	104217	104317		

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Annual Target 2014/15 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	GFS Vote	Evidence reference
TS	Improve water quality	Number of water quality tests as per the approved strategy	output	4	to be confirmed end of June 2014	459	459	918	459	459	1816	1826	1836	1846	1856		Sample test results as certified by the lab
TS	Provide free basic sanitation services	Percentage of households with access to basic level of sanitation (as per WSDP)	Outcome	5	-	0.63%	1.46%	2.09%	1.46%	0.63%	4.05%	4.12%	4.18%	4.24%	4.30%		Design report, interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	0.63%	2.09%	66.13%	3.55%	68.22%	68.09%	68.16%	68.22%	68.28%	68.34%		
					-	1000	2300	3300	2300	1000	6400	6500	6600	6700	6800		
					to be confirmed end of June 2014	1000	3300	104397	5600	107697	107497	107597	107697	107797	107897		
TS	Improve access to free sanitation	Percentage of households earning less than R1600 pm with access to free basic sanitation	Outcome	6	-	0.63%	1.46%	2.09%	1.46%	0.63%	4.05%	4.12%	4.18%	4.24%	4.30%		Design report, interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	0.63%	2.09%	66.13%	3.55%	68.22%	68.09%	68.16%	68.22%	68.28%	68.34%		
					-	1000	2300	3300	2300	1000	6400	6500	6600	6700	6800		
					to be confirmed end of June 2014	1000	3300	104397	5600	107697	107497	107597	107697	107797	107897		
P	Ensure that legislated water policies are reviewed and updated	Approved identified water policies and bylaws	Output	7	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Planning	Memo to MM on identified policies and bylaws to be amended, Certified council
P	Effectively monitor WSP's	Number of WSP Meetings scheduled	output	8	to be confirmed end of June 2014	2	2	4	2	2	4	6	8	10	12		Certified WSP report and minutes
TS	Implement effective Customer Care	Notification of community on planned water supply interruptions	process	9	to be confirmed end of June 2014	48hr	48hr	48hr	48hr	48hr	12hr	24hr	48hr	60hr	72hr	Water and Sanitation	Signed interruption and notice register
TS	Effectively utilise MIG allocation	% of MIG grant funds spent on approved projects	output	10	to be confirmed end of June 2014	6%	26%	26%	66%	100%	96%	98%	100%				Certified Ledger expenditure
S/P/CS/	Maximise the implementation of IDP identified projects	Capital budget actually spent on identified projects	output	11	to be confirmed end of June 2014	20%	40%	40%	70%	100%	80%	90%	100%	-	-		Certified Ledger expenditure
*Co	Effective coordination of DM plan implementation	Disaster management forum meeting held by specified date	output	12	to be confirmed end of June 2014	1	1	2	1	1	2 by 30 July 2015	3 by 15 July 2015	4 by 30 June 2015	4 by 15 June 2015	4 by 01 June 2015		attendance register/ Approved Minutes, agenda
Co	Create awareness of hazards and disasters	Number of DM awareness campaigns scheduled per quarter	output	13	to be confirmed end of June 2014	3	3	6	3	1	4	6	10	12	14		Minutes confirming reports tabled and feedback reports
Co	Review and facilitate the district Disaster Management plan	Approved DM Plan	output	14	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	ıcil	Council resolution and plan

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Annual Target 2014/15 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	Executive and Cour	Evidence reference
Co	Review and facilitate the Municipal airport management plan	Airport plan submitted to MM by specified date	output	15	to be confirmed end of June 2014		-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015		Certified council resolution and plan
Co	Review and facilitate the Municipal airport management plan	Implement identified activities from the airport plan	output	16	to be confirmed end of June 2014	25%	50%	50%	75%	100%	80%	90%	100%	-	-		Implementation report and minutes
																R 0.00	

National KPA: Municipal Financial viability and management

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Annual Target 2014/15 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	GFS Vote	Evidence reference
F	Improve revenue collection	Outstanding service debtors recovery rate to revenue	Output	17	to be confirmed end of June 2014	0.25	0.25	0.25	0.25	0.25	0.48	0.32	0.25	0.23	0.2		BS902 Billing Report
F	Improve supply chain application	Number of successfull appeals	Process	18	to be confirmed end of June 2014	0	0	0	0	0	2	1	0				Supply chain manage-ment report / Memo from CFO to MM
F	Process payments in time	Processing time of invoices	Process	19	to be confirmed end of June 2014	30	30	30	30	30	60	45	30	15	7		Creditors report
F	Complete and submit accurate annual financial statements	Review and submit Financial Statements	Process	20	31/08/2013	31 Aug 2014	-	31-Aug-14	-	-	30-Oct-14	15-Oct-14	31-Aug	24-Aug-14	15-Aug-14		AG receipt

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Annual Target 2014/15					Evidence reference
						Target	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	
F	To consistently achieve clean audit	Unqualified audit opinion	Process	21	unqualified	-	Unqualified	Unqualified	-	-	Disclaimer	Qualified	Unqualified	Clean Audit	-	AG audit report
F	Budget for ZDM annually	Approved final budget	Process	22	to be confirmed end of June 2014	-	-	N/A	Draft Budget tabled	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Council resolution and final budget approval
F	Have an effective Auditing Function	Audit committee meetings scheduled	Output	23	to be confirmed end of June 2014	30-Sep-14	30-Dec-14	2 by 2013/12/30	30-Mar-15	30-Jun-15	30-Jul-15	15-Jul-15	30-Jun-15	15-Jun-15	01-Jun-15	attendance register/ Approved Minutes to meetings
MM/F	Report timely and accurately	SDBIP reports approved by specified date	Outputs	24	to be confirmed end of June 2014	-	15-Oct-14	15-Oct-14	25-Jan-15	15 April 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Council Resolution
F	Have an effective Auditing Function	% of audit querries addressed from the AG report	Outcome	25	to be confirmed end of June 2014		25%	25%	75%	100%	55%	65%	75%	90%	100%	Audit Action Plan Report
F	Increase the cost coverage ratio	Cost Coverage ratio	Output	26	to be confirmed end of June 2014	3	3	3	3	3	1	2	3	4	5	Expenditure report and bank statements

Finances

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

F	Increase the dept coverage ration	Debt Coverage Ratio	Output	27	to be confirmed end of June 2014	3	3	3	3	3	1	2	3	4	5			GS560 report & MoA
F	Report timely and accurately	Approved annual report	Process	28	to be confirmed end of June 2014	-	-	N/A	28 March 2015	-	30-Apr-15	15-Apr-15	28 March 2015	15-Mar-15	01-Mar-15			Certified council minutes and annual report
F	Produce accurate statements	% of accounts adjustments effected	Output	29	to be confirmed end of June 2014	3%	3%	3%	3%	3%	1%	2%	3%	4%	5%			Financial report
F	Keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to strategy	Output	30	to be confirmed end of June 2014	60	60	60	60	60	40	50	60	65	70		Finances	Investments report
F	Align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	Output	31	to be confirmed end of June 2014	100%	100%	100%	100%	100%	90%	95%	100%					Budget report
																		Nil

National KPA: Local Economic Development

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Annual Target 2014/15 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	GFS Vote	Evidence reference
CD	Co-Ordinated and Integrated Regional Economic Development	Approved LED Strategy	Output	32	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Community Services	Approved LED strategy, Certified Council Minutes
CD	Co-Ordinated and Integrated Regional Economic Development	Number of tourism awareness and training workshops held	Output	33	to be confirmed end of June 2014	2	2	4	2	2	4	6	8	10	12		Tourism portfolio committee approved minutes and awareness and training reports
MM/T	Co-Ordinated and Integrated Regional Economic Development	Number of jobs created through LED initiatives and capital projects	Outputs	34	to be confirmed end of June 2014	50	50	100	50	50	100	150	200	250	300		Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM
CD	Effectively co-ordinate LED in the District	Number of LED ward projects implemented	Outputs	35	to be confirmed end of June 2014	-	-	N/A	-	200	100	150	200	230	260		Annual Awarded list, Annual expenditure report

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Annual Target 2014/15 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	Evidence reference
CS	Plan and implement institutional measures that would reduce the impact of HIV/AIDs	Approved HIV/ADS Strategy	Outputs	36	to be confirmed end of June 2014		-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Approved strategy and minutes to the meeting
CS	Create HIV/AIDS awareness and education	Number of HIV/AIDS awareness campaigns held	Outputs	37	to be confirmed end of June 2014	4	4	8	4	4	10	14	16	18	20	Attendance register, certified minutes and reports
CS	Access sufficient resources to implement Youth and Gender Programmes	Number of submitted Youth & Quality of life business plans	Outputs	38	to be confirmed end of June 2014	2	2	4	2	2	5	7	8	10	12	signage doc or response mail
CS	Strategically plan development and empowerment initiatives for youth and gender	Approved social development strategy	Outputs	39	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Approved strategy and minutes to the meeting
CS	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of District Youth Council Meetings held	Outputs	40	to be confirmed end of June 2014	1	1	2	1	1	1	2	4	6	8	Minutes of meetings / Attendance Register

Community Services

CS	Objective	Indicator	Type	No	Baseline											Evidence
	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of quality of life Council Meetings held	Outputs	41	to be confirmed end of June 2014	1	1	2	1	1	1	2	4	6	8	Minutes of meetings / Attendance Register
CS	Reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Community Capacity Building Programmes	Outputs	42	to be confirmed end of June 2014	125		125	125		150	200	250	300	350	signed registers and reports
CS	Implement food production compliance	Number of food production site inspection reports	Outputs	43	to be confirmed end of June 2014	3	3	6	3	3	8	10	12	14	16	Approved inspection reports
CS	Enhance mortuary compliance	Number of mortuary inspection reports	Outputs	44	to be confirmed end of June 2014	3	3	6	3	3	8	10	12	14	16	Approved inspection reports
Financial Implication																

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

National KPA: Good Governance & Public Participation

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Annual Target 2014/15 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	GFS Vote	Evidence reference
MM	Improve community and stakeholder participation	Approved communication strategy	Outputs	45	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Executive and Council	Council minutes
ALL	Spend grant funding	Percentage of allocated grant funds spent	Outputs	46	to be confirmed end of June 2014	20%	40%	40%	70%	100%	85%	90%	100%	-	-	Finances	Financial Statements
F	Improve governance	Approved fraud prevention strategy	Outputs	47	to be confirmed end of June 2014		-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Executive and Council	Minutes of Audit Committee
MM/P	Manage performance effectively	Number of signed Sec 57 performance agreements	Outputs	48	6	6	-	6	-	-	-	-	6	-	-		Signed performance agreements, Council resolution
MM/CO	Maintain Institutional Capacity to render Municipal Services	Number of critical posts filled in relation to organogram	Outputs	49	100%	60%	70%	70%	80%	100%	85%	90%	100%	-	-		Human resource reports
F	Mitigate risks	Approved risk management plan	Outputs	50	to be confirmed end of June 2014		-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Finances	Minutes of Audit Committee

National KPA: Municipal transformation and institutional development

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Annual Target 2014/15 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	GFS Vote	Evidence reference
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Number of stakeholder alignment meetings	Outputs	51	to be confirmed end of June 2014	2	2	4	2	2	4	6	8	10	12	Planning	Minutes of meetings / Attendance register
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Date of submission of IDP Framework Plan to Council for adoption	Outputs	52	28/08/2013	30 Sep 2014	-	30 Sep 2014	-	-	30-Oct-14	15-Oct-14	30 Sep 2014	15 Sep 2014	01 Sep 2014		Council Resolution, Minutes of meeting
P	Effective spatial development	Date of submission of reviewed Spatial Development Framework to Council	Outputs	53	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval by 30 Mar 2015	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015		Council Resolution, Minutes of meeting
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Adopted Integrated Development plan	Outputs	54	29/05/2013	-	-	N/A	Draft submitted to Council for approval by 30 Mar 2015	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015		Council resolution
P	To ensure documentation and update of PMS processes and procedures	PMS Framework Policy submitted to MM	Outputs	55					PMS Framework policy submitted to MM	PMS Framework policy tabled to Council by 30 June 2015	PMS Framework policy tabled to Council by 30 Jul 2015	PMS Framework policy tabled to Council by 15 Jul 2015	PMS Framework policy tabled to Council by 30 June 2015	PMS Framework policy tabled to Council by 15 June 2015	PMS Framework policy tabled to Council by 30 May 2015		proof of receipt by MM office, Council resolution
P	To effectively deal with development and environmental applications in line with legislation	% of environmental applications dealt with within 20 days	Outputs	56		100% of received applications dealt within 20 days	100% of received applications dealt within 20 days		100% of received applications dealt within 20 days	100% of received applications dealt within 20 days	60% of received applications dealt within 20 days	70% of received applications dealt within 20 days	80% of received applications dealt within 20 days	90% of received applications dealt within 20 days	100% of received applications dealt within 20 days		letters of response from ZDM faxed to applicant
Co	Application of Policies & bylaws	Employee Assistance Programme submitted to MM	Outputs	57	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015		Minutes of meeting, approved programme
Co	Application of Policies & bylaws	Corporate service related policies submitted to MM	Outputs	58	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015		Approved policies and minutes to meeting

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1 Target	Quarter 2 Target	Mid-Year Performace Q1 + Q2 (2014/15) Target	Quarter 3 Target	Quarter 4 Target	Annual Target 2014/15 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	GFS Vote	Evidence reference

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

MM/Co	Implement and Manage Employment Equity	Number of people from employment equity target groups employed in three highest levels of Management	Outputs	59	100	20%	40%	40%	60%	100%	80%	90%	100%	-	-		EE report and minutes to meeting
Co	Maintain Institutional Capacity to render Municipal Services	Workplace skills plan submitted to Local Labour Forum	Outputs	60	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Executive and Council	LLF Resolution, Signed Minutes
Co	Maintain Institutional Capacity to render Municipal Services	Municipal Budget spent on Skills Development Plan	Outputs	61	to be confirmed end of June 2014	20%	40%	40%	70%	100%	85%	95%	100%				Ledger certified by CFO or Financial Statements
Co	Maintain Institutional Capacity to render Municipal Services	Implemented budgeted activities in the Workplace skills plan	Outputs	62	to be confirmed end of June 2014	20%	40%	40%	70%	100%	90%	95%	100%				Ledger certified by CFO or Financial Statements
																	nil