

Pixley Ka Seme District Municipality
SDBIP 2015/2016: Top Layer SDBIP Report

Office of the Executive Mayor

Ref	Directorate	Strategic Objective	Strategy	Key Performance Indicator	KPI Owner	Annual Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target
TL61	Office of the Executive Mayor	The District Municipality should facilitate and assist the local municipalities in developing a ward committee system that will ensure a people-centered approach to governance and development in each of the local municipalities	That the District Municipality develops a program to assist the local Municipalities in developing a tailor-made ward commit functioning system for the municipalities	That the district to assist local municipalities in the development and implementation of ward operational plans, ward committee policies and report on that at the District IGR.	Manager in Office of Executive Mayor	4	Accumulative	1	1	1	1
TL62	Office of the Executive Mayor	The District should assist local municipalities in capacitating and training ward committees	That the District Municipality facilitate assist municipalities in the capacitating and training of Ward Committees	That the District Municipality develops a programme to assist local municipalities in the capacity building of the ward committees to strengthen the functionality of the ward committees in the district and simplifies reporting methods.	Manager in Office of Executive Mayor	1	Carry Over	0	0	0	1
TL63	Office of the Executive Mayor	The District should participate in the fora established to develop a funding and resource model for Ward Committees	That The District participates in all available fora to them.	That the District Municipality as part of the DIGR on prepare a submission to stimulate the discussions on a funding and resource model for Ward Committee operations	Manager in Office of Executive Mayor	1	Carry Over	0	0	0	1
TL64	Office of the Executive Mayor	The District should participate in the fora established to develop a legislative framework for Ward Committees	That The District participates in all available fora to them.	That the District Municipality provide training for ward committees on the ward committee handbook.	Manager in Office of Executive Mayor	1	Carry Over	0	0	0	1
TL65	Office of the Executive Mayor	To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant	Develop possibility of having Public Private Partnerships to enhance district revenue.	Strategic meetings with leading sector departments and State Own Enterprises (SOE)	Manager in Office of Executive Mayor	1	Accumulative	0	0	0	1
TL66	Office of the Executive Mayor	To improve the relations with other political offices by developing a programme of engagement between the mayor and the political leadership at both national and province in order to ensure the total realisation of council objectives	Develop a programme for the critical office bearers based on the various pieces of legislation	A programme of all engagements in order to ensure legislative compliance	Manager in Office of Executive Mayor	1	Carry Over	0	0	0	1
TL67	Office of the Executive Mayor	To improve the relations with other political offices by developing a programme of engagement between the mayor and the political leadership at both national and province in order to ensure the total realisation of council objectives	Develop a monitoring system for the District Izimbizo as a follow up of issues raised at Izimbizo	An Izimbizo monitoring template.	Manager in Office of Executive Mayor	1	Carry Over	0	0	0	1
TL68	Office of the Executive Mayor	To improve the relations with other political offices by developing a programme of engagement between the mayor and the political leadership at both national and province in order to ensure the total realisation of council objectives	Develop a programme for the critical office bearers based on the various pieces of legislation	Four DIGR and Technical IGR with their minutes and agenda.	Manager in Office of Executive Mayor	4	Accumulative	1	1	1	1

TL69	Office of the Executive Mayor	To improve the relations with other political offices by developing a programme of engagement between the mayor and the political leadership at both national and province in order to ensure the total realisation of council objectives	Hold engagements with the various leaders at provincial and national government levels in order to mobilise support	Reports from the engagements and action plans for follow up	Manager in Office of Executive Mayor	1	Accumulative	0	0	0	1
TL70	Office of the Executive Mayor	To strengthen the capacity of local municipalities to communicate with their stakeholders and as such ensure the eradication of the lack of information of communities and ensure that they are informed about local government in general.	District to assist local municipalities in the development of Communication strategies guided by GCIS guidelines.	9 X Communication strategies.	Manager in Office of Executive Mayor	9	Accumulative	0	0	0	9
TL71	Office of the Executive Mayor	To strengthen the capacity of local municipalities to communicate with their stakeholders and as such ensure the eradication of the lack of information of communities and ensure that they are informed about local government in general.	Through central planning forum, develop a programme for community participation in the programmes of municipalities	A programme on community participation	Manager in Office of Executive Mayor	1	Carry Over	0	0	0	1

Municipal Manager

Ref	Directorate	Strategic Objective	Strategy	Key Performance Indicator	KPI Owner	Annual Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target
TL72	Municipal Manager	District must ensure that the Section 79 and 80 committees are functional and that are monitoring mechanism in place.	MPAC to report quarterly to council.	4 x MPAC reports with recommendations submitted to Council	Municipal Manager	4	Accumulative	1	1	1	1
TL73	Municipal Manager	District must ensure that the Section 79 and 80 committees are functional and that are monitoring mechanism in place.	Conduct quarterly MPAC meetings.	Four quarterly MPACs meetings held	Municipal Manager	4	Accumulative	1	1	1	1
TL74	Municipal Manager	District must ensure that the Section 79 and 80 committees are functional and that are monitoring mechanism in place.	Convene Ethics committee meetings and present recommendations to council.	Ethics committee meetings and recommendations presented	Municipal Manager	4	Accumulative	1	1	1	1
TL75	Municipal Manager	To effectively engage in the PIGF and other related fora in order to ensure that there are improved relations and better compliance across the various spheres of government	Coordination of IGR & Technical IGR as a legislation requirement on governance	Attendance of all PIGR and convening of District quarterly IGR.	Municipal Manager	4	Accumulative	1	1	1	1
TL76	Municipal Manager	To effectively engage in the PIGF and other related fora in order to ensure that there are improved relations and better compliance across the various spheres of government	Coordination of IGR & Technical IGR as a legislation requirement on governance.	Quarterly TIGR & DIGR minutes and attendance registers	Municipal Manager	4	Accumulative	1	1	1	1

Finance

Ref	Directorate	Strategic Objective	Strategy	Key Performance Indicator	KPI Owner	Annual Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target
TL1	Finance	District to ensure full compliance with municipal Supply Chain Regulations and Policy	Conduct risk management	Report on compliance by 30 June 2016	Chief financial Officer	1	Carry Over	0	0	0	1

TL2	Finance	District to ensure full compliance with municipal Supply Chain Regulations and Policy	Establish a fully functional Supply Chain Management Unit	SCM Unit fully establish by June 2016	Chief financial Officer	1	Carry Over	0	0	0	1
TL3	Finance	District to ensure full compliance with municipal Supply Chain Regulations and Policy	Strict compliance with the Supply Chain Management Policy	Strict compliance with the Supply Chain Management Policy	Chief financial Officer	100%	Stand-Alone	100%	100%	100%	100%
TL4	Finance	District to ensure that it submit GAMAP/GRAP compliant financial statements.	Submission of the GAMAP/GRAP Financial statements by the end of August 2015 and Sect 46 report.	Submission of annual financial statements within the prescribed timeframe.	Chief financial Officer	1	Carry Over	1	0	0	0
TL5	Finance	Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome	Engage the Office of the AG on these matters	Minutes and attendance register of Meeting with the Office of the Auditor General	Chief financial Officer	1	Carry Over	0	0	0	1
TL6	Finance	Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome	Convene a district CFOs forum to highlight audit issues related to SCM and other issues	Quarterly CFO Forum minutes and attendance registers.	Chief financial Officer	4	Accumulative	1	1	1	1
TL7	Finance	Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome	Engage communities on Audit issues in an effort to restore public confidence	Two Community meetings per annum. Meeting minutes and attendance register as proof.	Chief financial Officer	2	Accumulative	0	1	0	1
TL8	Finance	Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome	Receive the responses to the issues raised by the municipalities and in some cases develop common responses to the issues	Uniformed action plan developed.	Chief financial Officer	1	Carry Over	0	0	0	1
TL9	Finance	Ensure that the District maintain municipal Good Governance.	Improve on Audit outcome	Financially unqualified audit opinion	Chief financial Officer	1	Carry Over	0	1	0	0
TL10	Finance	Ensure that the District maintain municipal Good Governance.	Adoption of Oversight report of Annual report	Oversight report adopted by council by 31 March (Section 129 of MFMA)	Chief financial Officer	1	Carry Over	0	0	1	0
TL11	Finance	Improve the district planning capacity in an effort to ensure that district influences the local municipal budgeting process in an effort to ensure uniform results and minimal competition for resources.	Budget for municipal support based on the support programme	Budget for municipal support	Chief financial Officer	1	Carry Over	0	0	1	0
TL12	Finance	Improve the district planning capacity in an effort to ensure that district influences the local municipal budgeting process in an effort to ensure uniform results and minimal competition for resources.	Develop a uniform financial system within the District	Minutes of CFO forum where matter is discussed.	Chief financial Officer	1	Carry Over	0	0	0	1

TL13	Finance	Improve the district planning capacity in an effort to ensure that district influences the local municipal budgeting process in an effort to ensure uniform results and minimal competition for resources.	Reporting on the implementation of the support programme budget.	Progress reports quarterly.	Chief financial Officer	4	Accumulative	1	1	1	1
TL14	Finance	Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions	Hold meetings with the local municipalities on the non-payment of subscriptions	Number of meetings with Mayors and Municipal Managers.	Chief financial Officer	4	Accumulative	1	1	1	1

Corporate Services

Ref	Directorate	Strategic Objective	Strategy	Key Performance Indicator	KPI Owner	Annual Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target
TL15	Corporate Services	The district should through its youth and special programmes units participate in programmes to encourage the young people and adults to acquire foundational learning qualifications	To participate in programmes initiated by the relevant sector departments in motivating youth and adult to participate and to enlist their staff where necessary in these programmes	2 x Youth Council meetings per annum.	Senior Manager: Corporate Services	2	Accumulative	0	1	0	1
TL16	Corporate Services	District Council to Review of the organizational structure and recruit competent candidates in critical positions	District to fill the number of budgeted post as per approved staff establishment	Critical post filled in terms of the regulated MFMA and MSA Minimum competency requirements.	Senior Manager: Corporate Services	100%	Carry Over	0%	0%	0%	100%
TL17	Corporate Services	Ensure Performance Management System is operational and fully compliant.	Review the PMS Policy Framework to guide the process.	PMS Policy framework reviewed and adopted by council.	Senior Manager: Corporate Services	1	Carry Over	0	0	0	1
TL18	Corporate Services	Ensure Performance Management System is operational and fully compliant.	The IDP and Strategic Planning formed the corner stone in the development of PMS Objectives, for signing of Performance Agreements that are link to the budget.	Strategic Planning session conducted in preparation for new financial year.	Senior Manager: Corporate Services	1	Carry Over	0	1	0	0
TL19	Corporate Services	Ensure that municipalities adhere to the SALGBC Organizational rights agreement	Convene at least 10 local labour forum meetings per annum.	10 x Local labour forum minutes and attendance register.	Senior Manager: Corporate Services	10	Accumulative	3	2	2	3
TL20	Corporate Services	Ensure that the District maintain municipal Good Governance.	Submission of Annual Report	Annual report submitted to council by 31 January (Section 121 of MFMA)	Senior Manager: Corporate Services	1	Carry Over	0	0	1	0
TL21	Corporate Services	Ensure that the District maintain municipal Good Governance.	Submission of Annual Report	Annual Report compliant with Section 121 of MFMA	Senior Manager: Corporate Services	1	Carry Over	0	0	1	0
TL22	Corporate Services	Ensuring all municipalities within the district does have a Indigent policy in place and adopted by council	Assist municipalities to ensure that there is 95% of all indigent households have access to free basic electricity.	8 X Indigent policies developed and adopted.	Senior Manager: Corporate Services	8	Accumulative	0	0	8	0
TL23	Corporate Services	Human resource and legal services	Assist municipalities with litigation and drafting of contracts.	Response to litigation and legal documents within 14 days after receipt	Senior Manager: Corporate Services	100%	Stand-Alone	100%	100%	100%	100%
TL24	Corporate Services	The District Municipality should re-structure their policies to include the opportunity for learner ships to form part of their operations	Include the number of learner ships in the skills development strategy of the District Municipality operations	Number of Internships and learner ship opportunities created	Senior Manager: Corporate Services	5	Accumulative	0	0	0	5
TL25	Corporate Services	To ensure that the municipalities have the capability to respond to disasters in the future	Implementation of the National Disaster Management Framework	Development of an integrated institutional capacity for Disaster Management;	Senior Manager: Corporate Services	1	Carry Over	0	0	0	1
TL26	Corporate Services	To ensure that the municipalities have the capability to respond to disasters in the future	To developed responsive systems in the disaster management unit.	Information & communication system developed AND Updated;	Senior Manager: Corporate Services	1	Carry Over	0	0	0	1

TL27	Corporate Services	Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions	Revise/ Develop a MOU for the subscriptions and support service to municipalities	MOU	Senior Manager: Corporate Services	1	Carry Over	0	0	0	1
TL28	Corporate Services	Ensure Performance Management System is operational and fully compliant.	Ensuring quarterly performance evaluation is conducted and report annually to council, MEC for COGHSTA.	4 X Quarterly review reports..	Senior Manager: Corporate Services	4	Accumulative	1	1	1	1
TL29	Corporate Services	Ensure Performance Management System is operational and fully compliant.	Ensuring quarterly performance evaluation is conducted and report annually to council, MEC for COGHSTA	Annual report adopted and submitted to MEC	Senior Manager: Corporate Services	1	Carry Over	0	0	1	0
TL30	Corporate Services	Ensure Performance Management System is operational and fully compliant.	Ensure that approved SDBIP are aligned to IDP and Budget	Approved SDIP	Senior Manager: Corporate Services	1	Carry Over	0	0	0	1
TL31	Corporate Services	Human resource and legal services	Assist municipalities in the drafting of policies and by-laws.	Response to policies and by-laws within 30 days after receipt	Senior Manager: Corporate Services	100%	Stand-Alone	100%	100%	100%	100%
TL32	Corporate Services	Human resource and legal services	Give credible and incisive legal advice to all municipalities in the district.	Written advice within 7 days after receipt	Senior Manager: Corporate Services	100%	Stand-Alone	100%	100%	100%	100%
TL33	Corporate Services	Implementation of the Municipal Health 2010 Implementation Plan.	Recruitment 3 extra EH Practitioners to improve the quality of municipal health service.	Appointment of 3 EHP by 30 June 2016	Senior Manager: Corporate Services	3	Accumulative	0	0	0	3
TL34	Corporate Services	The District Municipality to assist local municipalities in ensuring with the implementation of an Integrated Capacity Building Plan.	District municipality to ensure that all local municipalities do have approved Workplace Skills Plans.	9X Approved Workplace Skills Plan informed by the skills audit	Senior Manager: Corporate Services	9	Accumulative	0	0	0	9
TL35	Corporate Services	The District Municipality to assist local municipalities in ensuring with the implementation of an Integrated Capacity Building Plan.	Capacity building informed by Workplace Skills Plan (WSP)	Number of Officials capacitated against staff establishment and number of Councillors trained.	Senior Manager: Corporate Services	1	Accumulative	0	0	0	1
TL36	Corporate Services	The District Municipality to assist local municipalities in ensuring with the implementation of an Integrated Capacity Building Plan.	Report on the workplace skills plan submitted to LGSETA annually	Workplace skills plan submitted to LGSETA by 30 April annually	Senior Manager: Corporate Services	1	Carry Over	0	0	0	1

Infrastructure, Development and Housing

Ref	Directorate	Strategic Objective	Strategy	Key Performance Indicator	KPI Owner	Annual Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target
TL41	Infrastructure, Development and Housing	That the District Municipality align themselves to assist local municipalities in professionally implement projects in terms of all the grant prescriptions	The District to assist locals on implementation of all projects which are grant prescribed (EPWP, MIG & Housing).	The progress including expenditure reports of each project be availed quarterly and be table to the IDH committee.	Senior Manager DI& HD	4	Accumulative	1	1	1	1
TL42	Infrastructure, Development and Housing	The District Municipality as the accredited Housing authority assist the local municipalities to participate in the upgrading of informal settlement even if not part of the 45 priority municipalities	That the district facilitates the process of participation of the 8 local municipalities in the upgrading of informal settlements by reporting on the needs of the municipalities and assists them with supporting applications. The municipality must submit 1 application	DM to draft one Housing business Plan per municipal for all 7 local municipalities per financial year.	Senior Manager DI& HD	7	Accumulative	0	3	0	4

TL43	Infrastructure, Development and Housing	The district must ensure that the infrastructure development in the different local municipalities is properly facilitated with local role-players and as a housing agent that local Municipalities is more involved in the planning and implementation of the projects and programmes	That the district Municipality create forums and platforms within which the local municipalities can participate with regard to the planning and implementation of the infrastructure and housing programmes within which the district is assisting local municipalities	That the District set up forum for the Local Municipalities to participate in planning and implementation of programmes and project in specific localities	Senior Manager DI& HD	1	Carry Over	1	0	0	0
TL44	Infrastructure, Development and Housing	The District to assist municipalities with the establishment of a Municipal Planning Tribunal and adoption of the By-laws and the Spatial Planning and Land Use Management Act (SPLUMA) to promote others equitable and efficient development/planning of human settlements.	The District and the local municipalities establish AJMPT and adopt the by-laws and SPLUMA by 31 December 2015.	Report on By-laws adopted and implementation thereof.	Senior Manager DI& HD	1	Carry Over	0	1	0	0
TL45	Infrastructure, Development and Housing	To consolidate grants and maximising expenditure patterns in municipalities.	Assist local municipalities with the implementation of the Operation and Maintenance Plans of the municipalities	Compile and Implementation of 8 O&M Plans of the Local Municipalities by 30 June 2016	Senior Manager DI& HD	8	Accumulative	0	0	0	8
TL46	Infrastructure, Development and Housing	To consolidate grants and maximising expenditure patterns in municipalities.	That the District Municipality align themselves to assist local municipalities in professionally implement project in terms of all the grant prescriptions	That the District municipality re-establish the PMU UNIT.	Senior Manager DI& HD	1	Carry Over	0	0	0	1
TL47	Infrastructure, Development and Housing	To promote integrated planning and development in order to eradicate fragmented service delivery by ensuring that the district creates a central forum for planners (IDP, LED etc.) that will focus on issues beyond the normal basket of service of water and electricity in the district.	Convene/attend and participate in quarterly Housing forum meetings.	4 x quarterly Housing forum meetings minutes and attendance registers.	Senior Manager DI& HD	4	Accumulative	1	1	1	1
TL48	Infrastructure, Development and Housing	To promote integrated planning and development in order to eradicate fragmented service delivery by ensuring that the district creates a central forum for planners (IDP, LED etc.) that will focus on issues beyond the normal basket of service of water and electricity in the district.	Convene/attend and participate in quarterly LED forum meetings.	4 x quarterly LED forum meetings minutes and attendance registers.	Senior Manager DI& HD	4	Accumulative	1	1	1	1
TL49	Infrastructure, Development and Housing	To promote integrated planning and development in order to eradicate fragmented service delivery by ensuring that the district creates a central forum for planners (IDP, LED etc.) that will focus on issues beyond the normal basket of service of water and electricity in the district.	Convene/attend and participate in quarterly water forum meetings.	4 x quarterly Water forum meetings minutes and attendance registers.	Senior Manager DI& HD	4	Accumulative	1	1	1	1

TL50	Infrastructure, Development and Housing	To promote integrated planning and development in order to eradicate fragmented service delivery by ensuring that the district creates a central forum for planners (IDP, LED etc.) that will focus on issues beyond the normal basket of service of water and electricity in the district.	Convene/attend and participate in quarterly Energy forum meetings.	4x quarterly Energy forum meetings minutes and attendance registers.	Senior Manager DI& HD	4	Accumulative	1	1	1	1
TL51	Infrastructure, Development and Housing	Engage in a process of business development and or growth that will ensure that the SCM issues are able to promote an effective business environment and at the same time increase the business confidence in the area	On funds allocated, the municipality needs to appoint and Developed SMME as part of business development.	Report on the number of appointed and developed SMME's against the allocated funds.	Senior Manager DI& HD	4	Accumulative	1	1	1	1
TL52	Infrastructure, Development and Housing	Ensure that the communities in the district become self-sustainable through the active promotion of economic livelihoods	Convened bi-annually District Business Seminars, chaired by at the Mayor	Bi-annually District Business Seminars, chaired by at the Mayor.	Senior Manager DI& HD	2	Accumulative	0	1	0	1
TL53	Infrastructure, Development and Housing	Ensure that the communities in the district become self-sustainable through the active promotion of economic livelihoods	District Municipality to review its District Growth and Development Strategy	Reviewed DGDS	Senior Manager DI& HD	1	Carry Over	0	0	0	1
TL54	Infrastructure, Development and Housing	Ensure that the communities in the district become self-sustainable through the active promotion of economic livelihoods	Develop a rural development strategy for the District and focus on key rural economic drivers	Rural development strategy developed and adopted by council	Senior Manager DI& HD	1	Carry Over	0	0	0	1
TL55	Infrastructure, Development and Housing	Ensure that the communities in the district become self-sustainable through the active promotion of economic livelihoods	Assist Local Municipalities in the development of 5-year Investment Retention and Attraction Strategy/plan	5-year Investment Retention and Attraction Strategy/plan developed and adopted by municipalities.	Senior Manager DI& HD	1	Accumulative	0	0	0	1
TL56	Infrastructure, Development and Housing	Improve the small business support strategy to emerging businesses in the area for improved social cohesion	Developed strategy for small business and cooperatives support.	Strategy developed and adopted by council.	Senior Manager DI& HD	1	Carry Over	0	0	0	1
TL57	Infrastructure, Development and Housing	The District Municipality should through various interventions such as infrastructure and private/business sector projects create jobs.	Create jobs through EPWP, CWP and Renewable energy projects.	Number of work opportunities created through EPWP, Green Economy projects ETC.	Senior Manager DI& HD	1	Accumulative	0	0	0	1
TL58	Infrastructure, Development and Housing	The District Municipality to ensure that the LED Strategy are aligned to the National and Provincial LED Strategy/Framework	Convene quarterly LED Forums attended by all LMs and Sector Departments	Convene quarterly LED Forums attended by all LMs and Sector Departments	Senior Manager DI& HD	4	Accumulative	1	1	1	1
TL59	Infrastructure, Development and Housing	The District Municipality to ensure that the LED Strategy are aligned to the National and Provincial LED Strategy/Framework	To review the District LED	Reviewed LED Strategy	Senior Manager DI& HD	1	Carry Over	0	0	0	1
TL60	Infrastructure, Development and Housing	To improve the plight of the farmers and in particular emerging farmers by supporting them in being a unified structure through cooperatives and unions.	Developed a cooperative support programme for farmers.	Cooperative support programme developed and database established.	Senior Manager DI& HD	1	Carry Over	0	0	0	1

Internal Audit Unit

Ref	Directorate	Strategic Objective	Strategy	Key Performance Indicator	KPI Owner	Annual Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target

TL37	Internal Audit Unit	Always ensure quality assurance in the work and conduct of the Internal Auditors as required by the Standard for the Professional Practice of Internal Auditing.	Compile an internal quality assurance review	Reviewed Internal quality assurance report.	Manager: Internal Audit	1	Carry Over	1	0	0	0
TL38	Internal Audit Unit	Investigate and report on the Shared Risk Management system for the district and local municipalities.	Programme to limit risks at local municipalities.	Investigative report on the feasibility of risk management as a shared service	Manager: Internal Audit	1	Carry Over	0	0	0	1
TL39	Internal Audit Unit	Support the District and locals with Internal Audit function in order to improve on audit outcome.	36 Audit Committee meetings to take place	9 Audit Committee meeting minutes, agenda and attendance register.	Manager: Internal Audit	36	Accumulative	9	9	9	9
TL40	Internal Audit Unit	Support the District and locals with Internal Audit function in order to improve on audit outcome.	At least execute 36 quarterly internal audits in all 9 local municipalities.	9 quarterly Audit reports.	Manager: Internal Audit	36	Accumulative	9	9	9	9

Shared Services Centre

Ref	Directorate	Strategic Objective	Strategy	Key Performance Indicator	KPI Owner	Annual Target	KPI Calculation Type	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target
TL77	Shared Services Centre	Implementation of the Municipal Health 2010 Implementation Plan.	Effective and efficient water monitoring through water sampling, water analysis.	100% Implementation of project as per project plan by 30 June 2016	Senior Manager: Shared Services	100%	Carry Over	0%	0%	0%	100%
TL78	Shared Services Centre	Implementation of the Municipal Health 2010 Implementation Plan.	Initiate investigating discussions with the relevant stakeholders regarding national pandemics	4 quarterly meetings by 30 June	Senior Manager: Shared Services	4	Accumulative	1	1	1	1
TL79	Shared Services Centre	The District must facilitate and assist local municipalities in simplifying their IDP documents to make the Documents more user friendly	That the District Municipality facilitate and assist the local municipalities in simplifying their IDPs	IDPs developed and adopted by council in line with the MSA and IDP revised framework and aligned with PKS DGDS.	Senior Manager: Shared Services	1	Accumulative	0	0	0	1