

2015-2016 SCORECARD

PLANNING AND ECONOMIC DEVELOPMENT

MEASURABLE OBJECTIVE	INPUT	OUTPUT	OUTCOME	PROJECT	BASELINE 2014/2015	INDICATORS	ANNUAL TARGET 2015/2016	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2015-2016	IMPACT
SPATIAL PLANNING DIVISION														
To cleanse 50% of spatial data by June 2016	human and financial resources	clean spatial database	reliable spatial data	Spatial data cleansing	25% spatial data cleansed	Percentage spatial data cleansed	50% spatial data cleansed *review terms of reference and procurement of service provider 25%; 50% spatial data cleansed	review of terms of reference 10%	procurement of service provider 15%	50% spatial data cleansed	0%	Close out Reports	R 155,000.00	Reliable Spatial Information
To establish district development tribunal by August 2015	human and financial resources	district tribunal	coordinated spatial planning and land use	Establishment of District Development Tribunal	Council resolution to establish district tribunal (5%)	Percentage establishment of district development tribunal	100% establishment of district development tribunal *MOU Signed 25% *by-law developed 50% *nomination process finalised 75% *tribunal operational 100%	100% establishment	0%	0%	0%	Council resolution	R 100,000.00	sustainable land development
To audit 4 informal settlements in main towns by June 2016	human and financial resources	informal settlements audit report	updated informal settlements data	Audit of informal settlements	Coghsta Report on informal settlements	Number of informal settlements audits undertaken	4 informal settlements audits undertaken *Masakaneng (Elias) *Extension 10 (Tubatse) *Motetema (Elias) *Roosenekal (Elias)	1 informal settlement audit	2 informal settlement audit	3 informal settlement audit	4 informal settlement audit	Exit Reports	2015/2016: 50,000	sustainable land development
To acquire 100% of land for regional waste water treatment works Burgersfort by June 2016	human and financial resources	community resolution	land acquisition agreement	Land acquisition Regional waste water treatment works Burgersfort	Strategic land parcels report	Percentage land acquisition for regional WWTW Burgersfort	100% land acquisition for regional WWTW Burgersfort *stakeholder consultation 25% *land survey and valuation 50%*community resolution 75%*lease agreement 100%	stakeholder consultation 25%	land survey and valuation 50%	community resolution 75%	lease agreement 100%	Lease agreement	2015/2016: 50,000	sustainable human settlements
To acquire 100% land for municipal offices Jane Furse by December 2015	human and financial resources	board resolution	title deed	Jane Furse offices Land Acquisition	Acceptance of purchase proposal from Jane Furse land owner	Percentage land acquisition for municipal offices Jane Furse	100% land acquisition for municipal offices Jane Furse *land survey and valuation 50%; division of land application 75%*settlement payout to land owner 100%	*land survey and valuation; division of land 50%	division of land 75%	settlement payout to land owner 100%	0%	Title Deed	R 100,000.00	Improved work environment
LOCAL ECONOMIC DEVELOPMENT														

To finalise 100% trade and industry study by June 2016	human and financial resources	Report	updated information on trade and industry	Trade and Industry study	LED Strategy 2014/2015	Percentage finalisation of trade and industry study	50% finalisation of trade and industry study *status quo report and stakeholder consultation 10%*field work Tubatse 30% * field work fetakgomo 45%*draft trade and industry report 50%	*status quo report and stakeholder consultation 10%	field work fetakgomo 20%	field work Tubatse 45%	draft trade and industry report 50%	Draft Trade and Industry Report	2015/2016: R50,000	Improved Information
To monitor implementation of special presidential package on a quarterly basis	human and financial resources	Report	improved performance	Monitoring implementation of special presidential package	Presidential package project list 2014/2015	Percentage monitoring of implementation special presidential package	100% monitoring of implementation on special presidential package *quarterly progress reports on presidential package projects	100% *quarterly progress reports on presidential	100% *quarterly progress reports on presidential	100% *quarterly progress reports on presidential	100% *quarterly progress reports on presidential	Quarterly progress reports	2015/2016:R10,000	Improved service delivery
To facilitate 3 business seminars by June 2016	human and financial resources	seminars held	informed SMME's	Business seminars	3 Business seminars 2014/2015	Number of business seminars facilitated	3 business seminars facilitated *business compliance *tourism *agriculture	1 seminar held (business compliance)	0	1 seminar held (tourism)	1 seminar held (Agriculture)	Exit Reports	R 80,000.00	Improved business knowledge
To secure 100% participation in tourism Indaba	human and financial resources	indaba affiliation	increased marketing	Tourism Indaba	100% security for participation 2014/2015	Percentage security of participation in tourism indaba	100% security of participation in tourism indaba *engage partners and develop joint plan *procurement of service provider *signing of agreement and stand *Indaba participation	*engage partners and develop joint plan 25%	*procurement of service provider 50%	*signing of agreement and stand 75%	Indaba participation 100%	Close out Reports	R 100,000.00	Improved marketing
To generate 4 reports on municipal job creation by June 2016	human and financial resources	Report	improved monitoring	Reports on Job Creation	4 reports generated 2014/2015	Number of reports generated on municipal job creation	4 reports generated on municipal job creation *quarterly reports on job creation	*quarterly reports on job creation	*quarterly reports on job creation	*quarterly reports on job creation	*quarterly reports on job creation	Quarterly reports	2015/2016:R0	poverty alleviation
To undertake 4 initiatives to support De Hoop Integrated Development by June 2016	human and financial resources			De Hoop Integrated Development	De Hoop relocation project: 38 households	Percentage facilitation of De Hoop Dam Development	100% facilitation of De Hoop Dam Development	quarterly progress report on De Hoop Development	quarterly progress report on De Hoop Development	quarterly progress report on De Hoop Development	quarterly progress report on De Hoop Development	Quarterly reports	2015/2016:R0	Improved monitoring

IDP AND PERFORMANCE MANAGEMENT

To finalise 100% IDP Framework and process plan by May 2016	human and financial resources	process plan	integrated planning	IDP Framework/process plan	2015/2016 framework and process plan	Percentage finalisation of IDP Framework and process plan	100% finalisation of IDP Framework and process plan 2016/2017 *compilation of draft process plan 25% *stakeholder consultation 50%(locals & sector departments) *submission to council for adoption 75% *public notice in the media 100%	*compilation of draft process plan 25%	*stakeholder consultation 50%(locals & sector departments)	*submission of draft process plan to council for adoption 75%	*approval by council *public notice in the media 100%	Council resolution	2015/2016:R0	Improved compliance
-------------------------------------------------------------	-------------------------------	--------------	---------------------	----------------------------	--------------------------------------	-----------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------	------------------------------------------------------------	---------------------------------------------------------------	-------------------------------------------------------	--------------------	--------------	---------------------

To finalise 100% IDP Review by May 2016	human and financial resources	IDP Review	improved service delivery	IDP Review 2016/2017	IDP Review 2014/2015	Percentage finalisation of IDP Review	100% finalisation of IDP Review *status quo report 40% *strategies phase 70% *projects identification 90%*approval by council 100%	*draft status quo report 40%	*final status quo report*strategies phase 70%	projects identification *approval of draft by council 90%	approval by council 100%	Council resolution	R 550,000.00	Improved compliance
To facilitate 4 performance Makgotla by June 2016	human and financial resources	Lekgotla	improved performance	Organisational Performance Reviews	4 Quarterly performance reviews facilitated	Number of Makgotla held	4 Makgotla facilitated *1 Quarterly performance lekgotla facilitated	1 (1 performance review lekgotla facilitated)	2 (1 performance review lekgotla facilitated)	3 (1 performance review lekgotla facilitated)	4(1 performance review lekgotla facilitated)	Quarterly reports	R 200,000.00	Improved compliance
To finalise development of SDBIP 2016/2017 by June 2016	human and financial resources	SDBIP	improved management service delivery	SDBIP Development & Implementation 2015/2016	SDBIP 2014/2015	Percentage development of 2016/2017 and implementation of 2015/2016 SDBIP	100% development of 2016/2017 and implementation of 2015/2016 SDBIP *Implementation and monitoring (4 departmental SDBIP Review sessions per month)	100% implementation and monitoring of 2015/2016 SDBIP	100% implementation and monitoring of 2015/2016 SDBIP	100% implementation and monitoring of 2015/2016 SDBIP	100% implementation and monitoring of 2015/2016 SDBIP; 100% development of 2016/2017 SDBIP	Council resolution	R 0	Improved accountability
To compile and submit 2014/2015 annual report to council by December 2015	human and financial resources	Annual Report	improved compliance	Annual Report 2014/2015	2013/2014 Annual Report	Percentage compilation and submission of annual report 2014/2015	100% compilation and submission of 2014/2015 annual report *compilation of draft annual report 2014/2015 40%*submission of draft annual report to audit committee and council 60%*stakeholder consultation 100%	*compilation of draft annual report 2014/2015 40%	submission of draft annual report to audit committee and council 60%	*stakeholder consultation 100%	0%	Council resolution	R 0	Improved accountability
To finalise submission of 28 compliance reports by June 2016	human and financial resources	reports	improved compliance	Compliance reports	20 compliance reports	Number of compliance reports submitted	28 compliance reports submitted *X3 Back to Basics monthly reports *X3 SDBIP Reports * X1 SDBIP Quarter reports	*X3 Back to Basics monthly reports *X3 SDBIP Reports * X1 SDBIP Quarter reports	*X3 Back to Basics monthly reports *X3 SDBIP Reports * X1 SDBIP Quarter reports	*X3 Back to Basics monthly reports *X3 SDBIP Reports * X1 SDBIP Quarter reports	*X3 Back to Basics monthly reports *X3 SDBIP Reports * X1 SDBIP Quarter reports	Reports	R 0	Improved accountability
To finalise conclusion of performance agreements for section 56 managers by June 2015	human and financial resources	signed performance agreements	improved compliance	Performance agreements section 56 managers	Performance agreement 2014/2015	Percentage finalisation of performance agreements for section 56 managers	100% finalisation of performance agreements for section 56 managers *signing of performance agreements	0%	0%	*adjustment of performance agreements due to SDBIP amendments 2015/2016; 20%	*signing of performance agreements 2016/2017; 100%	signed performance agreements	R 0	Improved accountability
To finalise conclusion of performance agreements for managers by June 2015	human and financial resources	signed performance agreements	improved compliance	Performance agreements managers	Performance agreement 2014/2015	Percentage finalisation of performance agreements for managers	100% finalisation of performance agreements for managers *information session with managers *signing of performance agreements	*information session with managers *signing of performance agreements 40%	0%	monitoring of performance assessments between Directors and managers 60%	preparation of performance agreements pack 100%	signed performance agreements	R 0	Improved accountability
To finalise conclusion of performance commitments level 4&5 by June 2015	human and financial resources	signed performance commitments	improved compliance	Performance commitments level 4&5	Performance commitments 2014/2015	Percentage finalisation of performance commitments for level 4&5	100% finalisation of performance commitments for level 4&5	*information session with staff *signing of performance commitments 40%	0%	monitoring of performance assessments between Managers and staff 60%	preparation of performance commitments pack 100%	signed performance commitments	R 0	Improved accountability

To undertake 2 performance reviews for section 56 managers by March 2016				Individual performance appraisal section 56 managers	2012/2014 individual performance reviews	Number of individual performance reviews for section 56 managers conducted	2 individual performance reviews for section 56 managers conducted	referred to MM office	referred to MM office	referred to MM office	referred to MM office	referred to MM office	R 0	referred to MM office
To review performance management framework and policy by September 2015	human and financial resources	reviewed policy	updated PMS Policy	Performance Management Policy Framework Review	Performance management policy and framework 2013/2014	Percentage review of performance management policy and framework	100% review of performance management policy and framework *development of draft PMS Policy *distribution for comments and inputs *submission to council for approval	*development of draft PMS Policy 20%	*development of draft PMS Policy 40%	*distribution for comments and inputs 70%	*submission to council for approval 100%	Council resolution	R 0	Improved compliance
to address AG findings	Human and Financial resources	External audit report	Improved audit opinion	OPERATION CLEAN AUDIT	Percentage external audit findings addressed	100% external audit findings addressed	100% external audit findings 2012-2013 addressed	1	1	1	1	Reports	0,00	
Internal control	Human and Financial resources	controlled environment			Percentage implementation of internal control measures	100% implementation of internal control measures	100% internal control 2013-2014 addressed	1	1	1	1	Reports	0,00	
To address risk management issues	Human and Financial resources	Reduced risks		RISK MANAGEMENT	Percentage risk management issues resolved	100% risk management issues resolved	70% risk issues resolved	1	1	1	1	Risk reports	0,00	
To curb expenditure variance at 5%	Human and Financial resources	Budget managed		EXPENDITURE MANAGEMENT	Percentage variance	5% variance	5% variance 2013/2014 achieved	0.05	0.05	0.05	0.05	Expenditure reports	0,00	
To address internal audit issues	Human and Financial resources	Reduced IA queries		INTERNAL AUDIT	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	1	1	1	1	reports	0,00	
To implement Council resolutions	Human and Financial resources	Compliance		COUNCIL RESOLUTIONS	Percentage implementation of council resolutions	100% implementation of council resolutions	100% council resolution implemented 2013/2014	1	1	1	1	reports	0,00	
To foster intergovernmental relations	Human and Financial resources	benchmarking and knowledge sharing		IGR	Number of IGR initiatives undertaken	9 IGR initiatives *4x LED forum, *3x IDP forum *2x PMS forum	8 IGR initiatives *4x LED forum, *2x IDP forum *2x PMS forum	*1 LED forum, *IDP forum *PMS forum	*1 LED forum *IDP forum *PMS forum	*1 LED forum *IDP forum *PMS forum	*1 LED forum *IDP forum *PMS forum	Minutes and attendance registers	0,00	
To monitor the performance of managers and lower level employees	Human and Financial resources	Reports		Performance agreements for managers and commitments	Percentage performance agreements for managers and commitments for other staff signed	100% performance agreements for managers and commitments for level 4 & 5 officials signed	19% Performance agreements for managers and commitments	100% performance agreements for managers and commitments for level 4 & 5 officials signed	0	0	0	0	Signed performance agreements/ commitment	0,00