

# 1 OKHAHLAMBA STRATEGIC FRAMEWORK

KPA	GOAL	OBJECTIVE	REFERENCE NUMBER	STRATEGY	INDICATOR	RESPONSIBLE DEPARTMENT
Municipal Transformation and Institutional Development	To transform and develop institutional capacity to create an efficient organization	To improve institutional and organizational capacity	MTOD01	Filling of identified critical posts	Number critical posts filled	CORPORATE SERVICES
					Number of Performance Agreements signed reflecting national government priorities	
			MTOD02	Review and implement an effective organogram	Date of adopted reviewed organogram	
					Number of training held as per WSP	
			MTOD04	Implementation of the Employment Equity Plan	% of people from employment equity target group employed in the three highest levels of management	
			MTOD05	Review and implement Performance Management System	Number of quarterly performance reports reviews conducted and submitted to council	MUNICIPAL MANAGER
					Number of reports submitted on performance in terms of S46 of the MSA	
					% of evaluated Middle Managers (PMS)	
					% of evaluated Senior Managers (PMS)	
Number of Performance Audit Committee Meetings held						
Number of Performance Audit Reports submitted to council						
MTOD06	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the IDP				
		Yes/ No- 10 critical services identified and included in the IDP (MTAS)				
Basic Service Delivery and			SDID01	Provide access to solid waste disposal services	Number of households with access to basic solid waste disposal	TECHNICAL SERVICES

**Infrastructure Development**

To improve service delivery and facilitate the provision and maintenance of new and existing infrastructure.

Advance access to basic services

		% of households with access to basic solid waste disposal
<b>SDID02</b>	Improve access to Electricity	% of households with access to electricity
<b>SDID03</b>	Improve access to adequate water & sanitation	% of households with access to water & sanitation
<b>SDID04</b>	Provision of free basic services (Water, Sanitation and Refuse Removal)	Number of households earning less than R1100 with access to free basic services
		% of households earning less than R1100 with access to free basic services
<b>SDI</b>	Improve access to Electricity	Amount spent on free basic electricity
		% Progress progress for /Sandlwana Electrification project
		Percentage progress for ward 1 farmland electrification project
		Percentage progress for ward 11 farmland electrification project
		Percentage progress for ward 12 farmland electrification project
	Improve access to road	Percentage progress for Woodford infills electrification projects
		Percentage progress for small areas in ward 9
		Percentage progress for ward 10 infills
		Percentage progress for ward 08 infills
		Percentage progress for ward 07 infills
<b>SDID06</b>	Provision and maintenance of community and public facilities	Percentage progress for ward 04 infills
		Percentage progress for High mast lighting and Street lighting
<b>SDID06</b>	Provision and maintenance of community and public facilities	Percentage progress for Nkwazini gravel road
<b>SDID07</b>		Percentage progress for Mnceleni gravel road

			SDID08		Percentage progress for Ogade pedestrian bridge
			SDID09		Percentage progress for construction of footbridges
			SDID10	Improve recreational facilities	Percentage progress for Bergville sport complex
			SDID11		Percentage progress for Khethani market stall
			SDID12		Percentage progress for Bergville market stall phase 2
			SDID13		Percentage progress for Bergville vehicle testing pit
			SDID14		Percentage progress for Bergville tarred road
			SDID15		Amount spent on municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated Development Plan
<b>Local Economic Development and Social Development</b>	To respond to social development issues and create a climate conducive for local economic development	Promote economic growth and development	LESD01	Create jobs through LED initiatives	Number of jobs created through municipality LED initiatives including capital projects
					Amount spent on jobs created through LED initiatives including capital projects
			LESD02	Provide support to Local Businesses	Number SMMEs and Co-ops supported with training
					Number of Business forum held
			LESD03		Number of Local Tourism forum held
			LESD04		Purchasing of Truck (Yes/No)
			LESD05		Purchasing of Table and Chairs(Yes/No)
			LESD06		Purchasing of Traffic camera's
			LESD07		Purchasing of Disaster equipment(Yes /No)

**SOCIAL SERVICES**

			LESD08		Amount collected on Okhahlamba Testing station operationalization	
			LEDS09		Okhahlamba Winery and Grapes plantation	
<b>Good Governance and Public Participation</b>	To enhance and implement systems and procedures towards accountable local governance	Effective Public participation	GGPP01	Ensure functional Ward Committees	Number of functioning Ward Committees	
<b>Financial Viability and Financial Management</b>	To effectively manage municipal financial resources in a sustainable and accountable manner.	To improve budget implementation in the municipality	FVFM01	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	<b>FINANCIAL SERVICES</b>
			FVFM02	Optimize revenue collection	% of cash collected from customers against billing	
			FVFM03	Optimize revenue of operational budget	Percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	
			FVFM04	Financial viability expressed in ratios	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	
					Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	
					Costs coverage ratio: available cash plus investments divide by monthly fixed operating expenditure	
			FVFM05	Updating of Asset Register	Updated asset register	
			CRCI01	Implementation of the KZN Planning and Development Act	% of applications processed within the legal timeframes	
			CRCI02	Functional Disaster Management Centre	Number of Established Disaster Management Forums	
			CRCI03		Percentage response to reported disasters	
CRCI04		Number of traffic fines issued				

