



PERFORMANCE REPORT AS AT 30 SEPTEMBER 2014 (FIRST QUARTER: JULY-SEPTEMBER 2014)

OPERATIONAL DEVELOPMENT
Investment And Transformed Human Capital

	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure		
		Q1	Q2	Q3	Q4						
To ensure compliance with the EEA.	Number of employees from EEP target groups employed in the three highest levels of management in compliance with the approved EEP.	6 employees from EEA target group employed.	2 employees from EEA target groups to be employed at the three highest levels	2				2 Appointments made	Appointment Letters	N/A	N/A
	Submission of the EE Plan to the Department of Labour	Report submitted	1 EE Plan submitted to the Department of Labour by the end October annually	1				EE Report submitted to the DOL on 22 September 2014	Acknowledge ment of Receipt by the DOL	N/A	N/A
To support and promote the total well being of the staff.	Number of activities to be Implemented as per EWP.	7 activities implemented.	3 Staff Wellness activities to be implemented		1	1	1	Not Due	N/A	N/A	N/A
To capacitate employees in order to enhance service delivery.	% of budget allocation spent on skills development of councillors	100% of allocated budget spent on councillors annually	100% of allocated budget spent on councillors annually.	100%	100%	100%	100%	R110 868 out of R112 000 budgeted = 99% spent on Skills development for Councillors	Enrollment forms and Training Report	N/A	N/A
To capacitate employees in order to enhance service delivery.	*% of a Municipality's budget actually spent on implementing its workplace skills plan.	0,4% of the total payroll budget spend on the implementation of skills development	0, 4% of payroll budget to be spent annually by June on workplace skills plan.	25%	25%	25%	25%	R425 331 out of R1 667 603 = 22 % was spent on the skills development plan	Training report	Less training programmes implemented than the initial planning	The shortage will addressed in the next quarter to catch up with the target

OPERATIONAL DEVELOPMENT
Investment And Transformed Human Capital

	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure		
		Q1	Q2	Q3	Q4						
	Number of activities to enhance labour relations.	45 activities to enhance labour relations.	18 activities to enhance labour relations annually.	4	4	5	5	9 Activities conducted: 3 LLF 3 Staff Wellness 3 HRD A5	Agendas, Minutes and Attendance registers,	N/A	N/A
	Number of activities to be coordinated in terms of the OHS Policy.	8 activities are coordinated.	5 activities to be conducted annually by June	1	1	1	2	1 OHS Activity performed: - Audits of Contractors' Safety Files A6	Reports on audit findings	N/A	N/A
To maintain healthy relationship with labour	Number of levels on which the reviewed organogram will be implemented	Organogram implemented up to level 3	3 levels of the reviewed organogram to be implemented	100%	100%	100%	100%	Targeted levels implemented as per resolution A7	Organogram	N/A	N/A
To develop and maintain a personnel structure that will ensure effective and sufficient service delivery	Number of levels to which PMS will be cascaded	PMS cascaded up to level 3	PMS to be cascaded to 10 level	100%	100%			Cascading of PMS implemented up to Level 3 as per resolution A8	Resolution and Performance plans	N/A	N/A

OPERATIONAL DEVELOPMENT

Client Support Services

	Key Performance Indicators	Baseline	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure clear monitoring and reporting	% of performance plans signed by MMC's	New activity	100% of the performance plans signed by end of first quarter annually	100 %	100 %	100 %	100 %	Not Achieved	N/A	The Organization is in the process of reviewing the PMS Framework to cater for the Performance matters of MMCs	To speed up the process of reviewing so as allow the exercise to take off ground
To ensure effective and efficient Information Communication and Technology.	Number of reports generated on the update of municipal website.	4 reports generated on the update of municipal website	4 reports to be generated annually	1	1	1	1	1 Report on the update of Municipal Website A9	Report on the update of Municipal Website	N/A	N/A
To provide a secure IT infrastructure which delivers appropriate level of data confidentiality, integrity and availability	Number of activities to be performed in the maintenance of information communication and technology infrastructure	5 activities to be performed	5 activities to be performed in the maintenance of ICT infrastructure annually	1	1	1	2	4 Activities performed -Track IT Report -Update of Municipal Website Report -User Account Management Reports -Back-Up Reports A10	Reports on the 4 activities performed	The Steering Committee Meeting which was scheduled for the First Quarter was postponed and it took place on 6 October 2014	Improve planning mechanism to ensure that planned activities take place as scheduled
To provide administrative support	No of reports submitted in monitoring incoming & outgoing correspondence	6 reports submitted	6 reports annually	1	2	1	2	One report submitted A11	MunAdmin report on the monitoring of Incoming and outgoing correspondence	N/A	N/A
To improve legal compliance	Number of activities to be undertaken to improve legal compliance.	2 activities	3 legal compliance activities annually		1	1	1	Not Due	N/A	N/A	N/A
To promote co-operative Governance	No of activities undertaken to comply with King III report	1 compliance register developed	2 activities to be implemented annually		1		1	Not Due	N/A	N/A	N/A

COMMUNITY DEVELOPMENT

Community Support Services

Baseline	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure		
		Q1	Q2	Q3	Q4						
To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between Council and the community	Number of pro forma agendas to Ward Committees.	6 pro forma agendas per Ward Committee	6 Pro forma agendas per ward committee annually	1	2	1	2	01 out of 06 pro forma agenda have been prepared A12	Pro forma Agendas	N/A	N/A
	Number of reports submitted to Section 79 Political Monitoring committees	6 reports submitted	6 reports per ward committee on matters raised annually	1	2	1	2	01 out of 06 report on matters raised was produced A13	Report on matters raised by the community	N/A	N/A
To encourage and improve communication.	No of activities implemented on communication policy	2 activities implemented	2 activities implemented annually			1	1	N/A	N/A	N/A	N/A
	Number of residents registered in the SMS database.	22 676 registered in the SMS database	3 000 households to be registered by the June 2015.	500	1000	750	750	544 HH were registered A14	Database Report	N/A	N/A
	Number of Local Communicators Forum activities coordinated to improve Inter governmental Relations	5 Local Communicators Forum activities coordinated	3 Local Communicators Forum activities coordinated annually	1	1	1		3 Activities were performed as follows: -1 consultative meeting with LCF members was held on 11 July 2014 -1 Plenary meeting for community imbizo was held on 22 August 2014 -1 community imbizo was held on 11 September 2014 at Somaphepha village A15	-Reports -Attendance Registers -Minutes	N/A	N/A

REGIONAL DEVELOPMENT

Client Support Services

Baseline Indicators	Target	Quarterly Target	Q1	Q2	Q3	Q4	Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure
To market municipal programs and projects	No of activities to market the municipality	One (1) activity		1		1	Not Due	N/A	N/A	N/A
To promote customer care	No of activities undertaken to improve customer care	Existing suggestion boxes. Annual community satisfaction survey.		1	1	1	Not Due	N/A	N/A	N/A
To ensure proper coordination of all municipal events	No of annual events calendars developed	Existing events calendar				1	Not Due	N/A	N/A	N/A
To ensure that all properties within the municipal area are valued for rating purposes	No of activities undertaken to ensure valuation of all properties	Approved 2013/2015 valuation roll and submission of annual supplementary valuation rolls				1	Not Due	N/A	N/A	N/A

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services

Objective	KPI	Current Baseline Indicators	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q3				
To ensure compliance with fraud prevention plan.	Number of activities implemented on Fraud Prevention Plan	9 activities implemented on Fraud Prevention Plan	4 activities to be implemented on fraud prevention annually	1	1	1	1	-Hotline in place -Fraud Prevention is a standing item on the Agenda for community meetings -Reports on disciplinary hearings B1	N/A	N/A	N/A

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Planning and Secretarial Services

Baseline Indicators	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure	
		Q1	Q2	Q3	Q4					
To render effective secretariat services	Develop an annual schedule of Council, Mayoral and other Committee	Existence of annual schedule.	1 Annual schedule developed annually			1	Not Due	N/A	N/A	N/A
To maintain proper Records Management System.	Review of the File Plan	Existing File Plan	1 File Plan to be reviewed annually			1	Not Due	N/A	N/A	
To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	Existence of an adopted IDP	1 Annually developed and adopted IDP			1	Not Due	N/A	N/A	N/A

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: to ensure coordinated rural and urban planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner

Objective	KPI	Current Baseline Indicators	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	Number of notices issued for illegal building activities.	292 notices were issued for illegal building activities issued as at 30/06/2013	150 notices for illegal building activities served by June 2015.	35	35	40	40	40 Notices issued C1	Copies of notices issued	N/A	N/A
	Number of notices issued for illegal land uses.	320 notices for illegal land uses issued as at 30/06/2013.	150 notices for illegal land uses issued by June 2015.	35	35	40	40	43 Notices issued C2	Copies of Notices issued	N/A	N/A

DELIVERY

Planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner

	Baseline	Targets	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure	
				Q1	Q2	Q3	Q4					
	Number of municipal building facilities upgraded.	Twelve (12) buildings and facilities upgraded.	2 municipal buildings and facilities to be upgraded by June 2015.			1	1	Not Due	N/A	N/A	N/A	
To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Reduction of MWH units of electricity consumed at Municipal Buildings.	16, 2 MWH consumed by all Municipal Buildings as at June 2013 Average consumption per month: 1.7 MWH for summer. 2.2 MWH for winter.	20% reduction in energy used in winter and 30% in summer at Municipal buildings by 30 June 2015				1.76 MWH	Not Due	N/A	N/A	N/A	
							1.19 MWH	Not Due	N/A	N/A	N/A	
To provide new cemeteries while upgrading existing cemeteries according to prioritized community needs.	Number of cemeteries upgraded or developed.	14 Cemeteries in need of upgrading. (Reseal and development of roads, replacement of fences and landscaping). June 2013.	4 Cemetery upgrading projects implemented by June 2015.		1	1	2	Not Due	N/A	N/A	N/A	

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DELIVERY

Planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner

	Baseline Indicators	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure
			Q1	Q2	Q3	Q4				
To provide new parks while upgrading existing parks and open areas according to the prioritized needs	Number of parks and open spaces developed or upgraded.	94 Parks and open spaces developed as at June 2013.		2		2	Not Due	N/A	N/A	N/A
To contribute towards the mitigation of climate change impacts.	Number of trees planted and propagated in the MP313.	Planting of 12 163 trees and propagate 26 220 trees annually.	1000	1000	2000	1000	1378 N/A C3	Tree Statistics Report	N/A	N/A
To provide new sport and recreation facilities while upgrading existing facilities according to prioritized community needs.	Number of sporting facilities developed or upgraded.	28 Graded soccer fields and 7 basic multipurpose facilities developed as at June 2013			1		Not Due	N/A	N/A	N/A
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.	*% of HH with access to solid waste removal services.	(96, 40%) of Households (64 971) of HH provided with refuse removal services by June 2013.	5735	5772	58098	5847	58058 of HH with provided with waste removal services i.e. 89.3% C4	Consumer account status report from Human Settlement	N/A	N/A
	% compliance with landfill site permits conditions.	83.5% Compliance with permit conditions as at June 2013			90%		Not due	N/A	N/A	N/A

DELIVERY

Planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner

Baseline Indicators	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure		
		Q1	Q2	Q3	Q4						
To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies.	Number of waste minimization projects.	5 waste minimization projects implemented by June 2013.	1 Waste minimization projects i.e. recycling at municipal offices and separation at source (Gholfsig) implemented by June 2015.				1	Not Due	N/A	N/A	N/A
To provide efficient and sustainable electricity supply to the consumers throughout the municipal area	*% of HH with access to electricity.	77.02% of HH (64 971) electrified in the STLM as at 30 June 2013.	60.8% (40368 out of 64336) HH electrified in the STLM by June 2015.	59.72%	59.90%	60.20%	60.67%	415 connections done (39 416 + 415 out of 64 971) 61,31% C5	Connection Lists	N/A	N/A
	% of area outages successfully restored within 4 hours.	80% of area outages successfully restored within 4 hours as at June 2013.	85% of area outages to be successfully restored within 4 hours by June 2015.	81%	82%	83%	85%	32 out of 53 outages restored within 4 hours = 60.4% C6	Report on the Outages restored	Most of the forced power interruptions are due to underground cable faults and it is time consuming to identify the area where the cable fault has occurred	None, as the department has no control over underground cable faults
To provide efficient and sustainable electricity supply to the consumers throughout the municipal area	Number of free basic services consumers registered for free basic electricity.	15 700 of registered free basic services consumers by June 2013.	100% of indigent consumers converted for free basic electricity	100%	100%	100%	100%	15 773=100% indigent consumers registered for free basic electricity C7	Lists of converted consumers	N/A	N/A

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DELIVERY											
In planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner											
Baseline Indicators	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure		
		Q1	Q2	Q3	Q4						
To provide quality and sufficient water supply and an environment not harmful to human health or well being.	% of HH (64971) with access to clean and safe drinking water.	Currently 100.56% of STLM total HH's (64971) have access to water services by June 2013	99.87% HH (64971) provided with access to water services by June 2015	99.87%	99.87%	99.87%	99.87%	97+733=830 101.24% C8	Report on new water connections and List of RDP beneficiaries	N/A	N/A
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	*% of HH with access to basic decent sanitation.	95.67% of HH (64971) have access to sanitation services by June 2013.	96% HH (64971) provided with sanitation by June 2015	96%	96%	96%	96%	64+733=797 98.77% C9	Report on New sewer connections and RDP Beneficiaries	N/A	N/A
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Number of km of new tarred roads and storm water Constructed.	62.38km of new roads tarred and 35.54km storm water constructed as at June 2013.	12 km of new tarred roads and 3 km storm water drainage	0	2	2	6	0.4 km new tarred roads 0.9 km storm water drainage	Payment Certificate to contractors		
			Constructed by end of June 2013. 4 km of new storm water drainage installed by June 2015	0	1	1	2				
	Number of km of gravel roads graded and bladed	345.1km of f gravel roads graded in rural and urban areas as at June 2013.	115 km of gravel roads in rural and urban areas graded by June 2015.	20	30	35	30	31.8 km graded C10			
To provide quality and sufficient water supply and an environment not harmful to human health or well being.	% of water loss in all water systems	22% litres of water loss by June 2014	26% water loss by June 2015	27%	27%	26%	26%	Not Achieved		The report from finance outstanding	Interact with finance dept for early submission of reports
	Hours take to respond to a water pipe burst	New baseline	4 hours to repair water pipe burst by June 2015.	4	4	4	4	Report on hours taken to repair water pipe bursts C11	Report on hours taken to repair water pipe bursts		
To provide effective and efficient emergency services	Number of awareness sessions conducted for the community	New indicator	48 awareness sessions conducted by June 2015	8	13	13	14	8 Public Awareness Sessions conducted	Reports on activities conducted	None	None

DELIVERY												
Planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner												
Baseline Indicators	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure			
		Q1	Q2	Q3	Q4							
												C12
To provide a safe and secure environment to the community	Number of fire prevention inspections conducted	300 fire prevention inspections conducted by June 2012	600 fire prevention inspections to be conducted by June 2015	100	167	166	167	100 inspections conducted	Report on the conducted inspections	None	None	C13
To create safe and healthy environment	Number of water samples collected for water quality	2819 water samples collected as at June 2013	2 400 water samples to be collected by June 2015	400	400	400	400	416 Bio 197 Chemical	Report from Laboratory Regen water			C14
To ensure effective coordination and implementation of housing provision	Number of consumers educated	341 consumers educated by June 2013	2000 consumers to be educated by June 2015	100 %	100 %	100%	100 %	100% Consumer education conducted during the completion of the subsidy application forms	Status report on the allocated units	None	None	C15
To prevent illegal occupation of land	Number of notices issued Number of illegal structures demolished	New indicator 3 activities conducted on illegal shacks.	200 notices to be issued by June 2015 20 illegal structures to be demolished by June 2015	100 %	100 %	100%	100 %	5 notices issued to address identified transgressions Report on the 5 demolished shacks	Copies of the issued notices	None	None	C16
To educate the community about the library services	Number of marketing campaigns for the library services Number of people visiting the library	8 marketing campaigns were conducted as at June 2013 170 220 people visited the library at June 2013	8 Marketing campaigns to be conducted at the end of 4 successive by June 2015 96 000 people to visit the library by 2015	2	1	2	2	2 Library marketing campaigns were conducted as follows -"Celebrating Women: Making a Difference @ Your Library" -"Useful Resources @ Your Library"	- Attendance registers -Campaign reports	N/A	None	D1
To improve road safety	Number of new traffic calming measures installed	69 new traffic calming measures installed as at June 2013.	16 new traffic calming measures to be installed by June 2015.			8	8	Not Due	N/A	N/A	N/A	
To improve the free flow of traffic	Number of new traffic signals installed	4 new traffic signals installed as at June 2013	5 new traffic signals installed by 2015.				5	Not Due	N/A	None	None	

DELIVERY

Planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner

Baseline Indicators	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure		
		Q1	Q2	Q3	Q4						
To provide an effective and efficient law enforcement	Number of road traffic law enforcement campaigns conducted	500 road traffic law enforcement operations conducted as at June 2013.	700 road traffic law enforcement operations to be conducted by June 2015.	100	200	200	200	134 road traffic law enforcement operations were conducted D2	Law enforcement reports	None	None
To contribute towards improving quality life through integrated services for the children, women, person's with disability and the elderly persons HIV and AIDS.	Number of activities initiated to develop Guidelines for the Mainstreaming of Special Programmes, adopted by the council and implemented	Draft guidelines	3 Activities initiated to develop Guidelines for the mainstreaming of Special Programs by 30 June 2015	1	1	1		Women Seminar held on the 28/08/2014 D3	Attendance register attached and agenda	None	None
	Number of Activities initiated to Develop the HIV and AIDS Strategy for 2012-2016 adopted by the Council and implemented.	Draft Developed 2010 - 2016 STLM HIV and AIDS Strategy	Developed Strategy on HIV and AIDS and 3 Activities implemented there on by June 2015	1	1	1		HCT Campaign held on the 12 and 13 July 2014 D4	Attendance register and program attached.	None	None
To initiate programs directed at combating crimes substance abuse and social decay of youth.	Number of social programs initiated and implemented to address the well being of youth.	3 Moral Regeneration Activities hosted by June 2013 11 Drug and substance abuse awareness campaigns were hosted by June 2013	5 programs implemented to address the wellbeing of youth by June 2015.	1	2	1	1	School Visit to Matric Girls during Women's month School Dialogues Club Development for Local Teams' participation in Provincial Play Offs D5	Report and Attendance Register Report and Attendance Register Team List and Report	N/A	N/A

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DELIVERY										
Planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner										
Baseline	Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure	
		Q1	Q2	Q3	Q4					
To address the needs and challenges of young men and women by accommodating their specific issues relating to youth development.	Number of programmes created to assist youth in improving their livelihoods.	4 student financial assistance programmes implemented		1	2	1	Not Due	N/A	N/A	N/A
		Educational Summit conducted Mayoral outreach in schools and career expo.								

KPA FINANCIAL VIABILITY											
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position											
Performance Objective	Key Performance Indicator	Baseline	Annual Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To manage revenue in an efficient and responsible manner	% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book as at 30 June 2014	Uncollectible outstanding debts i.e. 150 days and older reduced by 2% by June 2015	0.5 %	1%	1.5 %	2 %	Not Achieved Debt increase with 0.5%	Debtor's monthly analysis reports. E1	Government rates not paid yet, Non delivery of accounts due to Post office strike result that residents pay their account late.	Promote E-service to receive accounts by e-mail or sms. Investigate system on e-service for outstanding balances.
	% of amounts billed collected	Average payment rate for financial year as at June 2014 i.e 97%	Average payment rate maintained at above 98%	>98 %	>98 %	>98 %	>98%	Q1- 98.5%	12 Debtors billing reports with analysis schedule E2	N/A	N/A
	% of debtors to revenue ratio	% debtors' turnover ratio as at June 2014	Debtors to revenue ratio maintained at below 8%	<8 %	<8 %	<8%	<8%	Q1 – 8.3%	12 Debtors billing reports with analysis	N/A	N/A

Central Orientated Monetary Management To Sustain A Sound Fiduciary Position

Objective	Performance Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure	
			Q1	Q2	Q3	Q4					
								schedule E3			
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented	100% of supplementary valuations implemented as at June 2014	100% supplementary valuations implemented within 30 days from notice	100%	100%	100%	100%	1305 received and implemented. i.e 100%	12 reports on implementation of supplementary valuations E4	N/A	N/A
To ensure compliance with prescribed accounting standards and legislation	% compliance to GRAP reporting framework (Financially unqualified)	Gazetted accounting standards 100% compliant annual financial statements for 2012/2013 financial year	100% compliance to GRAP reporting framework per gazetted framework for 2013/2014 financial year			100%		Not Due	N/A	N/A	N/A
To maintain clean and effective governance	Compliance to AG key clean audit controls by 2014	Clean audit received 2012/2013 financial year	Maintain clean audit status for 2013/2014 financial year.			100%		Not Due	N/A	N/A	N/A
To ensure compliance with budget and reporting regulations	Number of compliant In-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report which are compliant and submitted on time.	4	8	13	17	1 * Quarterly report. (C43/07/2014) 3 * Monthly report (M01/07/2014, M01/08/2014, M01/09/2014) i.e. 100%	Copy of reports submitted. E5	N/A	N/A
	% compliance to budget & reporting regulation framework	Annual budget submitted according to regulations	100% compliant and funded annual budget submitted by May 2015.				100%	Not Due	N/A	N/A	N/A
To fully comply with Supply Chain Regulation and	Number of compliant In-year reports submitted on time	4 quarterly reports Annual reports 12 monthly deviation	4 quarterly reports Annual reports 12 monthly deviation reports	5	9	13	17	1 * Quarterly Report (M08/08/2014) 2 * Monthly	Copy of reports submitted. E6	Financial year end.	Submit outstanding reports by November 2014.

Annual Orientated Monetary Management To Sustain A Sound Fiduciary Position

Objective	Performance Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure	
			Q1	Q2	Q3	Q4					
National Treasury Guide on procurement processes	Reduce turnaround time on supply chain comments on tenders	Turnaround time for comments as at 30 June 2014 +- 15 working days	Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments.	<10 days	<10 days	<10 days	<10 days	Report (C07/08/2014, C55/09/2014) i.e 60%	Tender register & Report Schedule E7	Incomplete / Incorrect Tenders, Additional Information from departments to clarify pricing, specifications ect.	Guidance to departments on tender evaluations and report and finalize appointment of demand manager.
To comply with the municipal minimum competency level	Increase number of compliant senior personnel with minimum competency levels	Senior personnel compliant to municipal minimum competency levels as at June 2014 i.e 5	3 Additional compliant senior personnel by 30 June 2015 and ad-hoc training to 12 employees (levels 4-12)				100%	N/A	N/A	N/A	N/A
To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality	Number of improved controls, procedures and systems instituted	3 Development and/or upgrade of management systems by 30 June 2014	8 development of controls and procedures reviewed by June 2015		2	6	8	Not Due	N/A	N/A	
	Number of Budget Related Policies review	10 budget related policies reviewed.	Review of 10 Budget Related policies.				10	Not Due Yet			13
To identify and investigate inaccurate meter readings / consumptions	Number of meter reading based on estimation instead of actual meter reading	1550 meter readings estimated as at 30 June 2014 i.e. 5%	Reduce meter readings with estimations by 250	50	100	150	250	6188 more meters average for first quarter, i.e 128% increase.	Deviation reports on water meters estimated and actual readings. E8	Unknown	14 Urgent investigation with civil engineers.
To extend service delivery	Number of payment channels	11 pay point facilities & 6 after hour vending	Internet vending and payment with 2 media campaigns				2	Not Due	N/A	N/A	N/A

Financial Orientated Monetary Management To Sustain A Sound Fiduciary Position

Objective	Performance Indicator		Annual Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure	
				Q1	Q2	Q3	Q4					
to the community	available to consumers.	facilities.										
To alleviate poverty to improve quality of household life	% of allocated equitable share implemented for free basic services	% allocated equitable share actually implemented for free basic services	Additional 5% of allocated equitable share to be utilized for free basic services				5%	Not Due	N/A	N/A		
To ensure efficient, effective cash flow management	% of municipality capital budget actually spent on capital projects identified in terms of IDP for finance directorate	% of actual capital expenditure spent on projects identified in IDP by June 2014	95% of actual capital expenditure on approved capital projects in the 2014/2015 IDP	10%	35%	65%	90%	0.10% of CAPEX spend. i.e. deviation of 98.8% (R1 909 54 of R170 800).	Quarterly reports on CAPEX spending for finance directorate. E9	Late instructions to sectional heads to finalize procurement process due to compilation of AFS.	Finalization of quotations.	
	Debt coverage ratio	Debt coverage ratio as at 30 June 2014	Debt coverage ratio maintained at above 10 at any given time	10x	10x	10x	10x	Budget 25x Actual for quarter 1:26x	Monthly Report and Key Indicator Schedule E10	N/A	N/A	
	Cost coverage ratio	Cost coverage ratio as at 30 June 2014	Cost coverage ratio increased to above 2 at any given time		2x	2x	2x	2x	Budget 1:4.9 (5 months) Actual for quarter 1:17 (17 months)	Monthly Report and Key Indicator Schedule E11	N/A	N/A
	Secure new external loan for capital programme over next MTRF	Five external loans	1 New external loan facility compliant to reporting requirements at best rate by 31 December 2014		1				Not Due	N/A	N/A	N/A

Financial Orientated Monetary Management To Sustain A Sound Fiduciary Position

Objective	Performance Indicator	Annual Target	Quarterly Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure	
			Q1	Q2	Q3	Q4					
To manage, control and maintain all assets of the municipality	% asset verification according to inventory lists	No baseline	95% of assets verified according to inventory lists				90%	Not Due	N/A	N/A	N/A
	% Increase of OPEX allocated to repairs and maintenance.	4,9% allocated for maintenance on the 2013/2014 budget.	1% increase of OPEX budget to be allocated on repair & maintenance				1%	Not Due	N/A	N/A	N/A
	% reduction in annual stock take differences	No baseline	5% reduction in annual stock take differences				5%	Not Due	N/A	N/A	N/A

KPA : LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: To contribute towards a better life for the society by coordinating sustainable social and economic developmental programs.

Objective	KPI	Baseline Indicators	Target	Quarter Target				Actual Performance as at 30 September 2014	Evidence (annexure)	Reason for underperformance	Corrective Measure
				Q1	Q2	Q3	Q4				
To create a conducive environment for business investment and growth for job creation	Number of LED related Summits coordinated.	Agricultural Summit held in 2012.	2 LED related Summits coordinated by June 2015.		2			Not Due	N/A	N/A	N/A
	Number of skills development programs coordinated	Organic Farming, Tourism safety learner ship.	1 Skills development programs coordinated by June 2015.	1				3 training programs: Cooperative governance & financial management Crop production Animal production	Attendance Registers F1	N/A	N/A
	Development of LED Strategy	An outdated LED Strategy.	Final LED Strategy developed by Dec 2014.		1			Not Due	Draft LED Strategy document	N/A	N/A



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			298 FTEs by end of March 2015	131	50	50	67	131	FTE Report F2	N/A	N/A
	recruited Community Work Programme	recruited by 30 June 2013	1050 Participants recruited by 30 March 2015	966		84		966	CWP Progress Report F3	N/A	N/A
To contribute towards a better life for the community by coordinating sustainable socio-economic development programs	Number of LED Structures that are established on line with the LED Strategy	4 Working Groups/ Committees were established	5 LED Structures established in line with the LED Strategy & its Pillars June 2015.	2				<ul style="list-style-type: none"> Ward Community Development Forum established LRC 	Terms of Reference Register F4	N/A	N/A

KEY PERFORMANCE AREA	TARGET	TARGET ACHIEVE	TARGET NOT ACHIEVE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15	12	3
GOOD GOVENANCE & PUBLIC PARTICIPATION	1	1	0
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	17	15	2
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	4	4	0
FINANCIAL VIABILITY	11	6	5
LOCAL ECONOMIC DEVELOPMENT	4	4	0

WD FOUCHÉ
MUNICIPAL MANAGER

Date