

2014/2015



SECTION 46

ANNUAL PERFORMANCE REPORT

ANNUAL PERFORMANCE REPORT OF KAI !GARIB MUNICIPALITY

KAI !GARIB MUNICIPALITY | 2014/2015

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1 VISION & MISSION

Vision

“Creating an economically viable and fully developed municipality, which enhances the standard of living of all the inhabitants / community of Kai! Garib through good governance, excellent service delivery and sustainable development.”

Mission

- Improved communications and relationships with key role-players
- Transparency in planning and management
- Proper understanding of the needs of communities
- The implementation of a development orientated approach to Local Government.
- Discipline and motivation among officials and councillors
- Building capacity among the staff and Community wherever possible in order to enable them to play an effective role in Local Government.

2 PURPOSE OF THE SECTION 46 REPORT

In terms of Section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality’s and any service provider’s performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance. Efforts have been made to ensure that this report is reflective of the above legislative requirements.

The Annual Performance Report provides a summary and detailed results associated with the Municipality’s performance goals and associated annual targets that align with the budget activities. Also included are references to supporting documentation and the status of prior-year met/ unmet measures.

3 PERFORMANCE ON NATIONAL KEY PERFORMANCE INDICATORS

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No.	INDICATOR	Previous Financial Year 2013/2014		Financial Year under Review 2014/2015				
		TARGET	ACHIEVED	TARGET	ACHIEVED	RATING	Reason for Variance - Positive or Negative	Remedial Action
1	Total Households = 16 703 The percentage of households with access to basic level of service w.r.t :							
1.1	<ul style="list-style-type: none"> Water: Households with Access – 10760 (64%) 	90 %	64%	100%	64%	Not Fully Effective	Increase in sizes and number of informal settlements	Implementation of Water Network strategic plans during 2014/15
1.2	<ul style="list-style-type: none"> Sanitation Households with Access – 7878 (47%) 	90 %	47%	100%	47%	Not Fully Effective	Increase in sizes and number of informal settlements	Development and implementation of strategies to counter negative variance
1.3	<ul style="list-style-type: none"> Electricity Households with No Access – 10333 (62%) 	90 %	62%	100%	62%	Not Fully Effective	Increase in sizes and number of informal settlements	Development and implementation of strategies to counter negative variance
1.4	<ul style="list-style-type: none"> Solid Waste Removal Household with Access – 7480 (45%) 	90 %	45%	100%	93%	Not Fully effective	Increase in sizes and number of informal settlements	Implementation of strategies identified through feasibility study
2	Percentage of households earning less than 2 X old age Grant per month with imputed expenditure with access to all free basic services	Target not set	2093	Target not set	3489	Fully effective	System remains open as status may change unexpectedly	
3	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	100 %	72 %	100%	> 95 %	Fully effective	All capital projects funded through MIG	Ensure total spending on all projects within the IDP
4	The number of jobs created through the municipality's local economic development initiatives including capital projects.	250	354	354	640	Fully effective	Total funding exhausted	Discretion of the Contractor
5	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	1 African Female; 1 Coloured Female	0	1 African Female; 1 Coloured Female	0	Not Fully Effective	Ability to attract qualified employees to the region	EE Plan needs to be approved and adopted by council

6	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	1%	Monitoring of process ineffective	1%	0.154% of total budget)			
7	Financial Viability Ratios							
7.1	Debt coverage $A = \frac{B-C}{D}$ <p>Where: A – represent Debt coverage, B – represents Total operating revenue received, and C - represents operating grants D - represents Debt service payments (i.e. interest + redemption) due within the financial year</p>	20	22.18	30	4.7	Fully Effective		Continue with current status
7.2	Outstanding service debtors to revenue $A = \frac{B}{C}$ <p>Where: A – outstanding service debtors to revenue B – total outstanding service debtors C - annual revenue actually received for services</p>	0.5	1.54	2	1.51	Not Fully Effective		Implementation of debt collection policy
7.3	Cost coverage (Cash Available plus Investments) $A = \frac{B+C}{D}$ <p>Where: A – represents cost coverage, B – represents all available cash at a particular time, and C - represents investments D - represents monthly fixed operating expenditure</p>	1	1.04	2	0.2	Fully Effective		

4. IDP PERFORMANCE: ALIGNING OF INDICATORS & PROJECTS

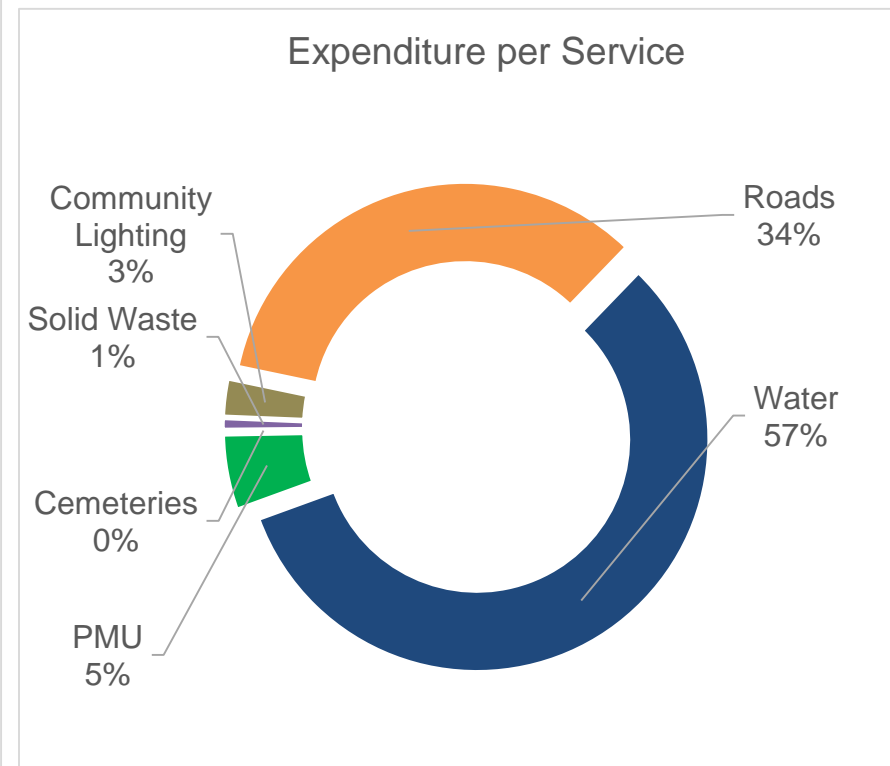
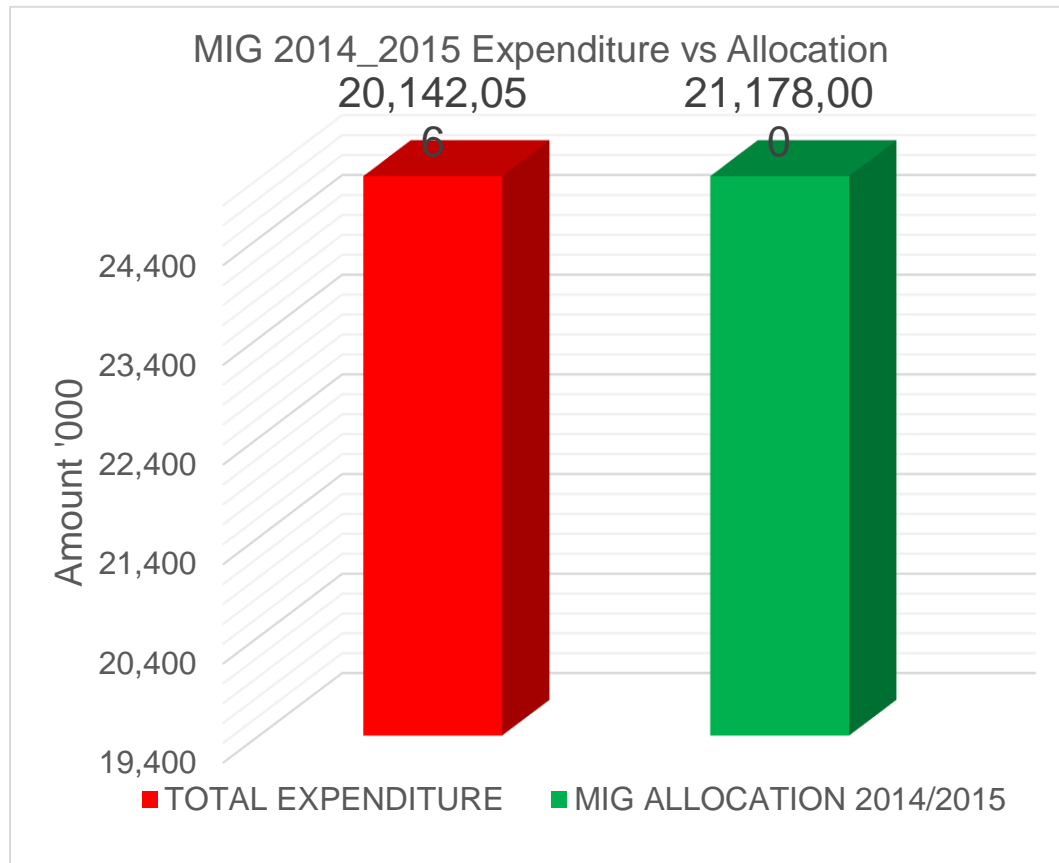
4.1 ALIGNMENT BETWEEN PRIORITY AREA AND KEY PERFORMANCE AREA

Priority Areas		National KPA
1.	Lack of proper housing / existing informal settlements/ Lack of Land Ownership	BASIC SERVICE DELIVERY
2.	Lack of Basic Services –	BASIC SERVICE DELIVERY
3.	Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development) / Lack of farming land/ commonage	LOCAL ECONOMIC DEVELOPMENT
4.	Lack of proper internal and external communication (Good Governance)	GOOD GOVERNANCE & PUBLIC PARTICIPATION
5.	Lack of Municipal Capacity to implement the IDP and provide basic services	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT & FINANCIAL VIABILITY
6.	Lack of sport and recreational facilities and services	BASIC SERVICE DELIVERY
7.	Lack of sufficient and proper health services (HIV/AIDS)	BASIC SERVICE DELIVERY

5. IDP IMPLEMENTATION: MIG PROJECTS

5.1 INTRODUCTION

MIG Expenditure for the year under review amounted to over 90% of the allocated budget.



5.2 WATER INFRASTRUCTURE

Project Name	Ward	Project start date	Total Project Cost	Expenditure on Previous Allocations	Total Actual Expenditure in 2014-2015	Total Project Expenditure	Project Status
Lennertsville: Upgrading of External Water Supply	5	01/03/2013	4 859 842	1 205 065	3 249 576	4 454 642	Construction
Alheit: Upgrading of External Water Supply	3	01/03/2013	6 854 470	3 946 552	2 590 735	6 537 287	Construction
Augrabies: Upgrading of Water Network	1	13/05/2013	9 444 703	3 299 377	4 816 646	8 116 023	Construction
Marchand: Upgrading of External Water Supply	2	01/03/2013	4 264 577	221 230	497 532	718 762	Tender
Warm sand: Upgrading of External Water Supply with Distribution Network	7	01/03/2013	6 654 458	627 524	372 638	1 000 161	Tender
			32 078 049	9 299 748	11 527 127	20 826 875	

Kai! Garib Local Municipality has 3 Bulk Treatment Plants Namely: Kakamas, Keimoes and Lennertsville bulk treatment plants and has 10 package plants, with some settlements getting transported purified water. The utilities used are not of the latest technology which leads to the scarcity of repair material and increases in repair costs, hence the upgrading of water systems in the area. NKPA 1: Service Delivery and Infrastructure Development.

5.3 PROJECT PLANNING

Project Name	Ward	Project start date	Total Project Cost	Expenditure on Previous Allocations	Total Actual Expenditure in the 2014-2015	Total Project Expenditure	Project Status
Project Management Unit (PMU)	All	2006/2007	1 058 900		1 058 900	1 058 900	On-going

5.4 CEMETERIES

Project Name	Ward	Project start date	Total Project Cost	Expenditure on Previous Allocations	Total Actual Expenditure in 2014-2015	Total Project Expenditure	Project Status
Augrabies & Municipal Areas: Feasibility Study on Cemeteries	1, 2, 3	01/05/2010	644 100	628 759	15 341	644 100	Final Completed
Lennertsville: Feasible Study for Cemetery Site	5	01/05/2010	96 900	83 916	12 984	96 900	Final Completed
			741 000	712 674	28 326	741 000	

The need for the development of cemeteries at prioritised sites: Kakamas, Keimoes, Kenhardt, [Augrabies](#), Cillie, Marchand, Lutzburg, Alheit, [Lennertsville](#) was identified during the public participation process of 2013/2014 for the development of the IDP (IDP: Page 57). NKPA 1: Service Delivery and Infrastructure Development

5.5 SOLID WASTE

Project Name	Ward	Project start date	Total Project Cost	Expenditure on Previous Allocations	Total Actual Expenditure in 2014-2015	Total Project Expenditure	Project Status
Feasibility Study Solid Waste	All	01/06/2010	1 516 086	1 123 561	161 279	1 284 840	Research

5.6 COMMUNITY / AREA LIGHTING

Project Name	Ward	Project start date	Total Project Cost	Expenditure on Previous Allocations	Total Actual Expenditure in 2014-2015	Total Project Expenditure	Project Status
Community High Mast Light: Ward 1, 2, 3 & 7	1, 2, 3, 7	23/05/2011	3 061 613	2 564 451	250 615	2 815 065	Final Completed
Community High Mast Lighting : Ward 8	8	23/05/2011	1 804 848	1 441 852	276 572	1 718 424	Final Completed
Community High Mast Light: Lennertsville	5	23/05/2011	294 120	260 106	1 917	262 023	Final Completed
Community High Mast Light: Warmsand	7	23/05/2011	300 000	270 694	986	271 681	Final Completed
			5 460 581	4 537 103	530 090	5 067 194	

A lack of proper and effective lighting was identified as a contributing factor to the crime within the area. This is in direct contradiction to the municipal priority area which clearly outlines that the municipality will attempt to ensure safe, integrated human settlements. This was also identified during public participation processes. NKPA1: Service Delivery and Infrastructure Development.

5.7 ROADS & STORM WATER

Project Name	Ward	Project start date	Total Project Cost	Total Actual Expenditure on Previous Allocations	Total Actual Expenditure in 2014-2015	Total Project Expenditure	Project Status
Lennertsville: Access & Collector Roads	5	06/12/2012	7 276 954	7 593 879	343 017	7 936 897	Final Completed
Keimoes: Access & Collector Roads	6	22/07/2013	17 637 226	2 275 336	6 262 703	8 538 039	Construction
Blaauwskop: New Access Road	8	30/06/2015	2 759 520	0	230 614	230 614	Construction
			27 673 700	9 869 216	6 836 335	16 705 550	

6. EPWP – INCENTIVE GRANT PROJECTS

2014/2015 EPWP Grant Allocation		1 374 000	
Projected FTE's		52	
First Tranche (15/08/2014)		550 000	
Second Tranche (14/11/2014)		412 000	
Third Tranche (13/02/2015)		412 000	
Total Expenditure		1 383 184 (100.7%)	
Number of Projects		3	
Number of Beneficiaries		104	
Number of Work Opportunities		3 137	
Full Time Equivalents (FTE's)		14	
Project Status	<i>Project completed</i>	Challenges	<i>Supply of PPE due to SCM Procedures</i>

7. REGIONAL BULK INFRASTRUCTURE GRANT – DEPARTMENT OF WATER & SANITATION

2013/2014 Allocation Project NCR003: Kakamas WWTW Feasibility & Implementation Readiness Studies	700 000
2014/2015 Allocation Project NCR029: Kakamas WWTW Feasibility & Implementation Readiness Studies	800 000
2015/2016 Allocation Project NCR029: Kakamas WWTW Refurbishment of existing treatment works	1 450 000
Funds paid over by DWA 2013_2015	771 569
Allocation for 2013_2015	1 500 000
% Expenditure / Allocation	51.44%

8. INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME MUNICIPAL GRANT –
DEPARTMENT OF ENERGY

2014/2015 Allocation		1 000 000	
First Tranche (10/07/2014)		500 000	
Second Tranche (08/08/2014)		500 000	
Total Expenditure		1 147 879	
Project	Status of Project		Challenges
Kenhardt Contract 61 New Connections	<i>Capital</i>	<i>930 067</i>	<i>Contract completed</i>
	<i>Connections</i>	<i>61</i>	
Kenhardt Munic 11 New Connections	<i>Capital</i>	<i>170 841</i>	<i>Contract completed</i>
	<i>Connections</i>	<i>11</i>	
Kenhardt Munic 35 Infill Connections	<i>Capital</i>	<i>46 971</i>	<i>Contract completed</i>
	<i>Connections</i>	<i>35</i>	

9. SERVICE DELIVERY PERFORMANCE

9.1 Corporate Services

Department: Corporate Services / Community Services [- -]																							
Organisational KPA: Basic Service Delivery																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Library Services					Normal					Fully effective			Performance not fully effective			Fully effective			Fully effective				
Community & Social Services -> Libraries and archives	All Wards (0)	Pl.11 - Nr of monthly Library Reports submitted to Regional & Provincial Library Services	Number (#)	Output	Normal	12 x reports submitted to regional library (Receipt)	12 x reports	30 June 2014	3 x reports	3 monthly reports for Keimoes library, Kakamas Library, Kenhardt Library, Leesgenot, Kokerboom	Fully effective	3 x reports	3 x monthly reports submitted Reports for October November and December 2014 for each library Lessgenot report for October 2014 not submitted	Performance not fully effective	3 x reports	3 monthly reports from each library. Keimoes Library, Kakamas Library, Kenhardt Library, Kokerboom Library and Leesgenot Library.	Fully effective	3 x reports	3x Reports Submitted by each municipality for this quarter	Fully effective	Q2 Leesgenot report for October 2014 not submitted		Q1 POE of DCS Q2 POE of Director Corporate Services Q4 POE of Director Corporate Services

Traffic Services					Normal				Fully effective		Performance not fully effective		Performance not fully effective		Fully effective		Fully effective							
Public Safety -> Other	All Wards (0)	PL13 - No of Traffic awareness campaigns conducted	Number (#)	Output	Normal	Quarterly reports on awareness campaigns	4 x quarterly reports	30 June 2014	1 x quarterly report	None. Awareness campaigns done in conjunction with the Province	N/A	1 x quarterly report	No awareness campaigns conducted	Performance fully effective	1 x quarterly report	1 x awareness campaign conducted on 23 March 2015 with Miss R Nel from the department of Transport and Road Safety. Handing out road safety pamphlets.	Fully effective	1 x quarterly report	No awareness campaigns conducted	N/A	Q4	Q4	Q1	
																							POE of DCS Q2 POE of Director Corporate Services Q3 POE: Superintendent Traffic Department Q4 POE of Director Corporate Services	
Public Safety -> Other	All Wards (0)	PL14 - No of Drivers licence test conducted	Number (#)	Output	Normal	12 x monthly Enatis reports	12 x reports	30 June 2014	3 x reports	All 3 reports available. July: Total 124: Passed 34: Failed 75: 14 Absent August: Total 80: Passed 36: Failed 37: Absent 7 Sept: Total 92: Passed 38: Failed 48: Absent 6	Fully effective	3 x reports	3x Monthly E Natis Reports October 2014: Applications : Kakamas 41, Keimoes 46, Kenhardt 0 Passed: Kakamas 27, Keimoes 23, Kenhardt 0 Failed: Kakamas 14, Keimoes 16, Kenhardt 0 Absent: kakamas 0, Keimoes 7, Kenhardt 0	Fully effective	3 x reports	Driver's license tests conducted 179. Passed: 71 Failed: 84 Absent: 24	Fully effective	3 x reports	3 Reports = 199 tests conducted	Fully effective			Q1	POE of DCS Q2 POE of Director Corporate Services Q3 POE: Superintendent Traffic Department Q4 POE of Director Corporate Services
Public Safety -> Other	All Wards (0)	PL15 - No of Learners licence tests conducted	Number (#)	Output	Normal	12 x monthly Enatis reports	12 x reports	30 June 2014	3 x reports	All three report available July: Total 113: Passed 53: Failed 50: Absent 8 Aug: Total 109: Passed 50: Failed 51: Absent 8 Sept: Total 117: Passed 43: Failed 66: Absent 8	Fully effective	3 x reports	3 Reports Submitted Applications : Kakamas 15, Keimoes 27, Kenhardt 10 Passed: Kakamas 4, Keimoes 10, Kenhardt 5 Failed: Kakamas 11, Keimoes 14, Kenhardt 5 Absent: Kakamas 0, Keimoes 3, Kenhardt 0	Fully effective	3 x reports	Learner's tests conducted: 275 Passed: 148 Failed: 124 Absent: 24	Fully effective	3 x reports	3 Reports = 341 tests conducted	Fully effective			Q1	POE of DCS Q2 POE of Director Corporate Services Q3 POE: Superintendent Traffic Department Q4 POE of Director Corporate Services

Public Safety -> Other	All Wards (0)	PL16 - Number of special (law enforcement) operations	Number (#)	Output	Normal	Monthly reports on special operations	12 x reports	30 June 2014	3 x reports	One quarterly report available Accompaniment for Kansa on 30 August 2014 Accompaniment for fight against drugs on 24 September 2014	Fully effective	3 x reports	Operations conducted for this quarter resulted in fines of up to R 18 050	Fully effective	3 x reports	No special operations conducted for this quarter	Performance fully effective	3 x reports	1x quarterly report submitted.	Fully effective	Q1 Adjust requirement to one quarterly report. Q2 The report is not very clear as to the specific dates when these operations were conducted. we will request that the specific dates be included	Q3 At least one special operation to be conducted per quarter.	Q1 POE of DCS Q2 POE of Director Corporate Services Q3 POE Superintendent Traffic Department Q4 POE of Director Corporate Services
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Department: Corporate Services / Corporate Services [- -]

Organisational KPA: Good Governance and Public Participation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Communication and administrative duties					Normal						Performance not fully effective			Fully effective			Fully effective			Performance not fully effective			
Finance & Admin -> Human Resources	All Wards (0)	PL17 - No of Departmental meetings	Number (#)	Output	Normal	Monthly Meetings. Minutes and Attendance Register	12 x meetings	30 June 2014	3 meeting	2 meetings conducted with department 16 September 2014 18 September 2014	Performance fully effective	3 meeting	3 meetings conducted for this quarter	Fully effective	3 meeting	Three meetings conducted for the quarter. 03 February 2015 16 February 2015 04 March 2015	Fully effective	3 meeting	3 meetings conducted 08 April 2015 08 May 2015 02 June 2015	Performance fully effective	Q4 Attendance registers not on file		Q1 POE of DCS Q2 POE of Director: Corporate Services Q3 POE of Director Corporate Services Q4 POE of Director Corporate Services

National KPI's				Normal					N/A	Fully effective				N/A	N/A										
Finance & Admin -> Human Resources	All Wards (0)	KPI.046 - (NKP - 6) The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Percent (%)	Output	Normal	TBC	TBC	30 June 2014	TBC	N/A for this quarter	N/A	TBC	This information is located at the finance department	Fully effective	TBC		N/A	TBC	N/A	N/A				Q2	POE of Director: Corporate Services
Finance & Admin -> Human Resources	All Wards (0)	KPI.047 - (NKP - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	Number (#)	Output	Normal	TBC	TBC	30 June 2014	TBC	N/A for this quarter	N/A	TBC	3 Directors appointed at highest Management Level. 1 Colored Female, 1 Colored male and 1 White Male	Fully effective	TBC		N/A	TBC	N/A	N/A				Q2	POE of Director: Corporate Services
Performance Management related matters (GGP)				Normal					Fully effective	Fully effective				Performance not fully effective	Fully effective										
Finance & Admin -> Human Resources	All Wards (0)	KPI.044 - No Submission of skills development plan to the Department of Labour (WSP)	Number (#)	Process	Normal	Submit WSP 30 June 2012	1 x WSP submitted	30 June 2014	Not applicable	N/A for this quarter	N/A	Not applicable	N/A	Not applicable	N/A	1 x WSP submitted	1x WSP submitted by 30 April 2015	Fully effective					Q4	POE of SDF	
Finance & Admin -> Human Resources	All Wards (0)	KPI.045 - No Submission of EE reports to the Department of Labour	Number (#)	Process	Normal	EE reports submitted electronically 31 January 2013	EE reports submitted electronically 31 January 2013	30 June 2014	Not applicable	N/A for this quarter	N/A	Not applicable	EE report submitted to Department of Labour on 03 January 2015	Fully effective	1 x report submitted	1 x report submitted by 03 January 2015	Fully effective	Not applicable	N/A	N/A				Q2	POE of Director: Corporate Services
																							Q3	POE of Director: Corporate Services	

Finance & Admin -> Finance	All Wards (0)	PL19 - % of Audit Queries resolved relating to Audit recovery plan in department	Percent (%)	Output	Normal	new indicator	4 x Quarterly reports	30 June 2014	1 x Quarterly report on Progress made on Audit Findings	Still awaiting audit recovery plan	N/A	1 x Quarterly report on Progress made on Audit Findings	Audit recovery plan not yet completed	N/A	1 x Quarterly report on Progress made on Audit Findings	No report submitted	Performance fully effective	1 x Quarterly report on Progress made on Audit Findings	N/A	N/A	Q4	Function of Finance
Finance & Admin -> Human Resources	All Wards (0)	KPI.043 - % of Signed Performance Agreements for the Municipal Manager & Managers reporting directly to the MM finalised within one month of the financial year.	Percent (%)	Output	Normal	100 Percent (%) Signed performance agreements	100 Percent (%) Signed performance agreements	30 June 2014	100 Percent (%) Signed performance agreements	100% signed performance agreements	Fully effective	Not Applicable	N/A	N/A	Not Applicable	N/A	N/A	Not Applicable	N/A	N/A		
Executive & Council -> Executive	All Wards (0)	PL20 - Assigned council resolutions executed or attended to	Percent (%)	Output	Normal	Monthly report on assigned council resolutions	100 Percent (%) assigned resolutions executed	30 June 2014	Percent (%) of assigned resolutions executed	All council resolutions executed. No council meeting held during time period	Fully effective	Percent (%) of assigned resolutions executed	100%	Fully effective	Percent (%) of assigned resolutions executed	100: One quarterly report submitted	Fully effective	Percent (%) of assigned resolutions executed	100% executed	Fully effective		Q2 POE of Director: Corporate Services Q3 POE of Director: Corporate Services Q4 POE Director of Corporate Services
Policy Guidance on institutional and administrative matters					Normal						Fully effective			Fully effective			Fully effective			Fully effective		
Finance & Admin -> Other Admin	All Wards (0)	PL21 - % updated Centralised policy repository	Percent (%)	Process	Normal	Policy Register & Monthly report / Council resolution on new / amended policies	Updated policy on register on new and amended policies	30 June 2014	Monthly report on policy register	Monthly report on policy register available	Fully effective	Monthly report on policy register	Policy registry updated	Fully effective	Monthly report on policy register	1x Policy register submitted	Fully effective	Monthly report on policy register	1x quarterly report on Policy register submitted	Fully effective		Q1 POE of DCS Q2 POE of Director: Corporate Services Q3 POE of Director: Corporate Services Q4 POE Director of Corporate Services

Organisational KPA: Municipal Financial and Viability																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Financial administrative control of departmental budget					Normal						Performance not fully effective			NA			Performance not fully effective			NA			
Finance & Admin -> Finance	All Wards (0)	KPI.039 - Actual operational expenditure as a % of approved Operational expenditure - For Corporate Department	Percent (%)	Input	Normal	TBC	90 Percent (%) of Approved budget	30 June 2015	Less than 10 Percent (%) Variance	More than 10% variance	Performance fully effective	Less than 10 Percent (%) Variance	Administered by Finance Department	NA	Less than 10 Percent (%) Variance	Departments do not monitor their budgets. Variance reports are requested from finance, but does not clearly state the variances on the budget.	Performance fully effective	90 Percent (%) of Approved budget	Function of finance department	NA		Q4 Closer monitoring by HOD	Q1 POE of DCS Q3 POE of Corporate Services Q4 POE of Director Corporate Services
Finance & Admin -> Finance	All Wards (0)	KPI.040 - Actual operational revenue as a % of approved Operating revenue - For Corporate Department	Percent (%)	Input	Normal	TBC	85 Percent (%) of Approved budget	30 June 2015	Less than 15 Percent (%) Variance		N/A	Less than 15 Percent (%) Variance	Administered by Finance Department	NA	Less than 15 Percent (%) Variance	Departments do not monitor their budgets. Variance reports are requested from finance, but does not clearly state the variances on the budget.	Performance fully effective	85 Percent (%) of Approved budget	N/A	NA			Q3 POE of Corporate Services
Finance & Admin -> Finance	All Wards (0)	KPI.041 - Actual CAPITAL expenditure as a % of approved CAPITAL expenditure - For Corporate Department	Percent (%)	Input	Normal	Actual operational expenditure as a Percent (%) of approved expenditure	90 Percent (%) of Approved budget	30 June 2015	Less than 10 Percent (%) Variance		N/A	Less than 10 Percent (%) Variance	Administered by Finance Department	NA	Less than 10 Percent (%) Variance	Departments do not monitor their budgets. Variance reports are requested from finance, but does not clearly state the variances on the budget.	Performance fully effective	90 Percent (%) of Approved budget	N/A	NA			Q3 POE of Corporate Services
Performance management related matters (MFV)					Normal						N/A			NA			N/A			NA			
Finance & Admin -> Finance	All Wards (0)	KPI.042 - % Completion Status of IDP projects (capital) assigned to Corporate Department	Percent (%)	Process	Normal		90 Percent (%) Completion	30 June 2015	20 Percent (%) Completion	N/A: No projects assigned to department	N/A	50 Percent (%) Completion		NA	70 Percent (%) Completion	No Capital Projects assigned to Corporate Services	N/A	90 Percent (%) Completion	Function of the Finance Department	NA	Q1	No projects assigned to department	
Organisational KPA: Municipal Institutional Development and Transformation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Municipal HR Establishment					Normal						N/A			NA				N/A			Fully effective		
Finance & Admin -> Human Resources	All Wards (0)	PL18 - Annual review of HR policies	Number (#)	Output	Normal		1 x report on policies reviewed	30 June 2015	Not applicable	N/A for this quarter	N/A	Not applicable	NA	NA	Not applicable	NA	N/A	1 x report on policies reviewed	1x Policies reviewed on 29 June 2015		Fully effective		Q4 POE of Director Corporate Services

Department: Corporate Services / Human Resources and Support Services [- -]																							
Organisational KPA: Municipal Institutional Development and Transformation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Human Resources					Normal						Performance not fully effective			Performance not fully effective			Performance not fully effective			Fully effective			
Finance & Admin -> Finance	All Wards (0)	PL22 - % compliance with submission of Salary and wage information to the Department of finance	Percent (%)	Process	Normal	A report on resignations, salary reviews and adjustment by the 15th of each month	12 x reports	30 June 2015	3 x report: 15th of the month	All reports available; 100% compliance with the 15th of the month	Fully effective	3 x report: 15th of the month	3x Reports submitted by the 15th of each month	Fully effective	3 x report: 15th of the month	Reports submitted. The reports are however not consolidated into a monthly report for each month	Performance not fully effective	3 x report: 15th of the month	3x Report submitted.	Fully effective		Q2 POE of DCS Q3 That the memoranda be compiled into a single report for each month Q4 POE of Director Corporate Services	Q1 POE of DCS Q3 POE of Director Corporate Services Q4 POE of Director Corporate Services
Finance & Admin -> Human Resources	All Wards (0)	PL23 - % updates on Maintenance of register to record disciplinary actions against officials of the Council	Percent (%)	Process	Normal	Monthly reports on disciplinary cases	12 x reports	30 June 2015	3 reports per Qtr.	1 Quarterly report on disciplinary actions	Fully effective	3 reports per Qtr.		N/A	3 reports per Qtr.	1 x updated quarterly report on disciplinary cases submitted.	Fully effective	3 reports per Qtr.	1x Quarterly report submitted Updated 04 June 2015	Fully effective	Q1 Change indicator to 1 report per quarter	Q1 POE of DCS Q3 POE of Director Corporate Services Q4 POE of Director Corporate Services	
Finance & Admin -> Human Resources	All Wards (0)	PL24 - Number of meetings of local labour forum (LLF) in accordance with collective agreement of the Bargaining Council Assist with discussions with worker representatives on issues impacting employment relations in the workplace;	Number (#)	Process	Normal	Minutes and attendance register of monthly meetings	10 x monthly meetings	30 June 2015	3 x monthly meetings	One meeting held on 22 July 2014. No other meetings for the quarter.	Performance not fully effective	2 x monthly meetings	1 meeting conducted for the quarter	Performance not fully effective	2 x monthly meetings	x 2 meetings conducted, 11 February 2015 24 February 2015	Fully effective	3 x monthly meetings	3 monthly meetings conducted only due to availability of stakeholders	Fully effective	Q1 Meetings not conducted every month due to availability of members	Q2 POE of DCS Q3 POE of Director Corporate Services Q4 POE of Director Corporate Services	
Support Services					Normal						N/A			N/A			Performance not fully effective			N/A			
Finance & Admin -> Information Technology	All Wards (0)	PL25 - No of Documented plan for upgrading of hardware and software	Number (#)	Input	Normal	1 x plan develop for upgrading of hardware and software: March 2012	1 x plan	30 June 2015	Not applicable	N/A for this quarter	N/A	Not applicable	N/A	N/A	1 x plan	No plan submitted	Performance not fully effective	Not applicable	N/A	N/A	Q3 That plan be compiled and submitted to council.	Q1 POE of DCS	

Department: Corporate Services / Properties and Administration [- - -]																							
Organisational KPA: Basic Service Delivery																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Budget and Reporting					Normal						Fully effective			NA			NA			NA			
Executive & Council -> Executive	All Wards (0)	KPI.34 - Planning and Strategies	Number#	Output	Normal	Calendar Compiled by 30 June 2014	Calendar approved by June 2014	30 June 2014	One Calendar compiled by June 2014	One calendar compiled by June 2014	Fully effective	NA	NA	NA	NA	NA	NA	NA	NA	NA			Q1 POE of DCS
Corporate administration establishment					Normal						Fully effective			Performance not fully effective			Performance not fully effective			Fully effective			
Executive & Council -> Executive	All Wards (0)	KPI.34 - Planning and Strategies	Percent (%)	Output	Normal	Resolutions distributed within 72 hours	72 hours	30 June 2014	within 72 hours: IMS Report	Distributed within 48 hours	Fully effective	within 72 hours: IMS Report	Resolution distributed with the distribution of the new agenda for the following meeting	Performance fully effective	within 72 hours: IMS Report	No report submitted	Performance fully effective	within 72 hours: IMS Report	Resolutions distributed in time	Fully effective			Q1 POE of DCS
Organisational KPA: Good Governance and Public Participation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Communication and administrative duties					Normal						Performance not fully effective			Performance not fully effective			Performance not fully effective			Performance not fully effective			
Executive & Council -> Executive	All Wards (0)	PI.26 - Quarterly report on the implementation of the Communication Strategy.	Number (#)	Output	Normal	4 x Quarterly reports	4 x Reports	30 June 2014	1 x Report	Communication strategy in place.	Performance fully effective	1 x Report	The strategy is in place, however no communications officer is appointed for the implementation	Performance fully effective	1 x Report	Strategy is in place. However, no report has been submitted	Performance fully effective	1 x Report	No Report submitted on the implementation	Performance fully effective			Q1 POE of Director Corporate Services
Organisational KPA: Municipal Institutional Development and Transformation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Properties, Facilities and Offices					Normal						NA			NA			Performance not fully effective			NA			
Planning and development -> Planning	All Wards (0)	PI.27 - 100% updated municipal contracts inclusive of expiry and renewal dates	Percent (%)	Input	Normal	Updated List of all municipal contracts	12 x reports	30 June 2014	3 x monthly reports	N/A: This indicator to move to the finance department	NA	3 x monthly reports	This is currently administered by the finance department	NA	3 x monthly reports	No list provided	Performance fully effective	3 x monthly reports	N/A	NA			Q3 POE of Director Corporate Services

Secretariat Services					Normal				Fully effective		Performance not fully effective		Performance not fully effective		Fully effective		Fully effective						
Executive & Council -> Executive	All Wards (0)	PI28 - % of Agendas for Special Council meetings distributed 48hr before meeting	Percent (%)	Output	Normal	Electronic copy of Agendas distributed within 48hrs (Reading and Sending receipt of Agenda's)	Agenda's distributed within 48hr as per meeting calendar	30 June 2014	Electronic copy of Agendas distributed within 48hrs	Agendas distributed within 48 hours. Agenda sent on 22 August 2014 for the meeting held on 26 August 2014.	Fully effective	Electronic copy of Agendas distributed within 48hrs	Agendas distributed within 48 hours	Fully effective	Electronic copy of Agendas distributed within 48hrs	Agenda's distributed in time for special council meetings	Fully effective		Meeting 16 April: Agenda Distributed 10 April 2015 Meeting 12 June: Agenda Distributed 11 June 2015 Meeting 29 June: Agenda Distributed 26 June 2015	Fully effective		Q4 Machinery to be serviced more regularly	Q1 POE of DCS Q3 POE of Director Corporate Services Q4 POE of Director Corporate Services
Executive & Council -> Executive	All Wards (0)	PI29 - % of Council Meeting Minutes distributed within 7 working days after meetings (administration)	Percent (%)	Output	Normal	Electronic copy of minutes of meetings per meeting calendar (Read & Send Receipts)	Minutes distributed within 7 days as per meeting calendar	30 June 2014	Minutes of council meetings		Fully effective	Minutes of council meetings	minutes only distributed with the distribution of the agenda	Performance fully effective	Minutes of council meetings	Minutes distributed with the agenda's of the following meeting.	Fully effective	Minutes of council meetings	Minutes distributed before the next council meeting	Fully effective	Q1 KPI to change to 72 hours Q4 Minutes are distributed with the agendas of the following council meeting		Q1 POE of DCS Q3 POE of Director Corporate Services Q4 POE Director Corporate Services
Executive & Council -> Executive	All Wards (0)	PI31 - % of Council Meetings where the Agendas was distributed at least 7 days before meeting	Percent (%)	Output	Normal	Electronic copy of emails of agenda's per meeting calendar	Agendas distributed as per meeting calendar	30 June 2014	Electronic copy of emails of agenda's per meeting calendar	No council meetings. Only one special council meeting	Fully effective	Electronic copy of emails of agenda's per meeting calendar	N/A	N/A	Electronic copy of emails of agenda's per meeting calendar	Meeting of 27 February: Agenda was distributed on 25 February 2015.	Performance fully effective	Electronic copy of emails of agenda's per meeting calendar	Agenda's no longer emailed	N/A	Q2 Agendas no longer emailed Q4 Agendas no longer emailed.		Q1 POE of DCS Q3 POE of Director Corporate Services Q4 POE Director Corporate Services

9.2 FINANCIAL SERVICES

Department: Financial Services / Budget and Reporting Services [- - -]																							
Organisational KPA: Good Governance and Public Participation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Reporting					Normal					Fully effective			Fully effective			Fully effective			Fully effective				
Finance & Admin -> Finance	All Wards (0)	PL45 - % completion of the compilation of Audit Recovery Plan	Percent (%)	Output	Normal	new indicator	4x Quarterly reports	30 June 2014	1 x Quarterly report on Progress made	Currently awaiting final Audit report. x1 Draft is available. Awaiting management letter due end of November 2014	Fully effective	1 x Quarterly report on Progress made		N/A	1 x Quarterly report on Progress made		N/A	1 x Quarterly report on Progress made	1 x quarterly report submitted	Fully effective	Q1 Still awaiting the final audit report due end of November 2014		Q1 POE of Manager: Budget and reporting. Q4 POE Manager: Budget and Reporting
Finance & Admin -> Finance	All Wards (0)	PL47 - Completion of Annual Financial Statements to Auditor-General by due date	Number (#)	Output	Normal	Annual Financial Statement prepared	1 x Annual Financial Statements	30 June 2014	1 x Annual Financial Statements	Submitted in time on 29 August 2014. Municipality complied with legislation.	Fully effective	Not applicable		N/A	Not applicable	Not applicable for this quarter.	N/A	Not applicable	N/A	N/A	Q1 Municipality complied with legislation		Q1 POE of the Manager: Budgeting and reporting.
Finance & Admin -> Finance	All Wards (0)	PL48 - No of Monthly Section 71 Reports (MFMA S.71) submitted to Treasury	Number (#)	Output	Normal	MFMA section 71 reports - monthly	within 10 working days as per MFMA requirements each Month X 12	30 June 2014	within 10 working days as per MFMA requirements each Month X 12		Fully effective	within 10 working days as per MFMA requirements each Month X 12	3 monthly reports submitted for this quarter	Fully effective	within 10 working days as per MFMA requirements each Month X 12	Report for January submitted 13 February 2015 Report for February submitted within 10 working days (13 March 2015) Report for March 2015 Submitted within 10 Working days (16 April 2015)	Fully effective	within 10 working days as per MFMA requirements each Month X 12	3 reports submitted in line with legislative due dates	Fully effective			Q4 POE Manager: Budget and Reporting
Finance & Admin -> Finance	All Wards (0)	PL49 - No of Quarterly Section 52 Reports (MFMA S.52.d) submitted to Council	Number (#)	Output	Normal	4 x quarterly reports submitted	4 x quarterly reports submitted, within 30 days after the end of each Quarter	30 June 2014	Quarterly report submitted		N/A	Quarterly report submitted		N/A	Quarterly report submitted	Report submitted 30 January 2015 to Treasury as well as The Mayor.	Fully effective	Quarterly report submitted	TBC	N/A			
Finance & Admin -> Finance	All Wards (0)	KPL019 - 100% Submission of Mid-Year report to Council. National & Provincial by due date	Percent (%)	Output	Normal		1 Mid Yr. Report	30 June 2014	Not applicable		N/A	Not applicable		N/A	1 Mid Yr. Report	Mid year report submitted to council on the	Fully effective	Not applicable	N/A	N/A			

Organisational KPA: Municipal Financial and Viability																								
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference	
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result				
Budgeting and Reporting					Normal						N/A			N/A				Performance not fully effective			N/A			
Finance & Admin -> Finance	All Wards (0)	PL44 - Approval of adjustments budget	Number (#)	Output	Normal	Review of the previous (adjustment) budget and process	1 x Approved Adjustment budget	31 January 2015	Not applicable		N/A	Not applicable		N/A	1 x Approved Adjustment budget	Adjustment budget approved on 27 February 2015		Performance not fully effective	Not applicable	N/A	N/A			
Reporting					Normal						N/A			N/A				Fully effective			Fully effective			
Finance & Admin -> Finance	All Wards (0)	PL46 - 100% Completion & approval of annual budget as per required timeframe of MFMA	Percent (%)	Output	Normal	1 x Approved budget		30 June 2015	Not applicable		N/A	Not applicable		N/A	1 x Draft budget developed	1x draft budget approved		Fully effective	1 x Approved Budget	1 x approved budget	Fully effective			Q4 POE Manager: Budget and Reporting
Department: Financial Services / Expenditure Services [- -]																								
Organisational KPA: Good Governance and Public Participation																								
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference	
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result				
Supply Chain Management					Normal						N/A			Performance not fully effective				Fully effective			Fully effective			
Finance & Admin -> Finance	All Wards (0)	PL58 - % of vendors captured on Excel Database vs. Completed Applications	Percent (%)	Output	Normal	100 Percent (%)		30 June 2015	100 Percent (%)		N/A	100 Percent (%)	100% compliance. Vendors updated vendor list	Fully effective	100 Percent (%)	100% Vendors captured on Database		Fully effective	100 Percent (%)	100%	Fully effective			Q2 POE SCM Q3 POE of Finance Director Q4 POE of SCM
Finance & Admin -> Finance	All Wards (0)	PL59 - No of reports on Contracts awarded above R100 000	Number (#)	Output	Normal	12 x Monthly reports on tenders awarded	12 x reports	30 June 2015	3 x report		N/A	3 x report	No report submitted	Performance not fully effective	3 x report	One quarterly report stating that no new tenders were awarded for this quarter		Fully effective	3 x report	1 quarterly report submitted	Fully effective			Q3 POE of Finance Director
Finance & Admin -> Finance	All Wards (0)	PL60 - No of Deviations from SCM policy; and - Orders issued compliant with SCM policy procedures, delegations and signing powers	Number (#)	Output	Normal	12 x reports	12 x reports	30 June 2015	3 x reports		N/A	3 x reports	1x updated quarterly report	Fully effective	3 x reports	1x Quarterly report submitted		Fully effective	3 x reports	1 quarterly report submitted	Fully effective			Q2 POE SCM Q3 POE of Finance Director

Organisational KPA: Municipal Financial and Viability																									
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action	Evidence File Reference		
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result					
Expenditure					Normal						Performance not fully effective			NA			Performance not fully effective			Performance not fully effective					
Finance & Admin -> Finance	All Wards (0)	PI50 - % of IRPFs issued by due deadlines	Percent (%)	Process	Normal	Issuing IRPFs (April/ May 2012)	Issuing IRPFs (31 August 2013 & 31 May 2014)	30 June 2014	Not applicable		N/A	Not applicable		N/A	Not applicable	N/A	N/A	IRP 5's issued by 31 May 2013		N/A					
Finance & Admin -> Finance	All Wards (0)	PI51 - % of payments to 3rd parties by due date	Percent (%)	Process	Normal	07th of each month	07th of each month	30 June 2014	07th of each month	July: Files moved Aug: Files moved Sept: 23rd of the month done on system but not yet processed	Performance fully effective	07th of each month		N/A	07th of each month	Report for February and March 2015 submitted. No report for January 2015	Performance fully effective	07th of each month		N/A			Q3	POE of Finance Director	
Finance & Admin -> Finance	All Wards (0)	PI52 - % status on Updated Investment register	Percent (%)	Process	Normal	12 x monthly review ed investment register	12 x monthly reports	30 June 2014	3 x monthly reports	3 x monthly reports. No new investments	Fully effective	3 x monthly reports		N/A	3 x monthly reports	Investment register not updated	Performance fully effective	3 x monthly reports		N/A			Q1	POE of the CFO Q3 POE of Finance Director	
Finance & Admin -> Finance	All Wards (0)	PI53 - % status on Updated loans register	Percent (%)	Process	Normal	Updated register	Updated register	30 June 2014	1 x Updated Loans register		N/A	1 x Updated Loans register		N/A	1 x Updated Loans register	Loan register not updated	Performance fully effective	1 x Updated Loans register		N/A			Q3	POE of Finance Director	
Finance & Admin -> Finance	All Wards (0)	PI55 - No of Monthly Bank Reconciliations completed	Number (#)	Process	Normal	12 x monthly reconciliations	12 x monthly reconciliations	30 June 2014	3 x monthly reconciliations	3 Reconciliations	Fully effective	3 x monthly reconciliations		N/A	3 x monthly reconciliations		N/A	3 x monthly reconciliations		N/A			Q1	POE of the CFO	
Finance & Admin -> Finance	All Wards (0)	PI56 - Report on all outstanding insurance claims	Number (#)	Process	Normal	4 x Quarterly reports	4 x Quarterly reports	30 June 2014	1 x quarterly reports		N/A	1 x quarterly reports		N/A	1 x quarterly reports		N/A	1 x quarterly reports	1 x quarterly report submitted	Fully effective					
Finance & Admin -> Finance	All Wards (0)	PI57 - Submission of VAT reconciliations by the 25th of each alternate month	Number (#)	Process	Normal	Submission of VAT reconciliations by the 25th of each alternate month	Submission of VAT reconciliations by the 25th of each alternate month	30 June 2014	Submission of VAT reconciliations by the 25th of each alternate month	July: None submitted for July August submitted the 25th September Submitted the 22nd	Performance fully effective	Submission of VAT reconciliations by the 25th of each alternate month		N/A	Submission of VAT reconciliations by the 25th of each alternate month	VAT reconciliations submitted for January on 24 February 2015: For February 26 March 2015	Performance fully effective	Submission of VAT reconciliations by the 25th of each alternate month	April submitted: 19 May Submitted: 08 July 2015 June submitted: 08 July 2015	Performance fully effective	Vat reconciliation n not submitted for July and is thus not in the POE of Director Financial Services			Q1	POE of Director Financial Services
Finance & Admin -> Finance	All Wards (0)	PI54 - All creditors be paid within 30 Days	Percent (%)	Output	Normal	Ensure that all creditors be paid within one month	100 Percent (%) creditors be paid within one month	30 June 2014	100 Percent (%) creditors be paid within one month		N/A	100 Percent (%) creditors be paid within one month		N/A	100 Percent (%) creditors be paid within one month		N/A	100 Percent (%) creditors be paid within one month	TBC	N/A					

Performance Management related matters (GGP)					Normal						NA		Fully effective			Performance not fully effective		Fully effective				
Finance & Admin -> Finance	All Wards (0)	PL36 - % of assigned council resolutions executed	Percent (%)	Output	Normal	X4 council resolution report	X4 council resolution report	30 June 2014	X1 council resolution report		NA	X1 council resolution report	All council resolutions executed	Fully effective	X1 council resolution report	All council resolutions executed	Fully effective	X1 council resolution report	All council resolutions executed	Fully effective		Q3 POE of CFO Q4 POE of CFO
Finance & Admin -> Finance	All Wards (0)	PL37 - % of Audit Queries resolve relating to Audit recovery plan in department	Percent (%)	Output	Normal	new indicator		30 June 2014	1 x Quarterly report on Progress made on Audit Findings		NA	1 x Quarterly report on Progress made on Audit Findings	1 x Audit recovery plan	Fully effective	1 x Quarterly report on Progress made on Audit Findings	1 x Quarterly report on Progress made on Audit Findings	Performance not fully effective	1 x Quarterly report on Progress made on Audit Findings	1 x Quarterly report on Progress made on Audit Findings	Fully effective		Q3 POE of CFO Q4 POE of CFO
Policy guidance on institutional and financial matters (GGP)					Normal						NA		Fully effective			NA		Fully effective				
Finance & Admin -> Finance	All Wards (0)	PL38 - No of Review and update Credit Control & Indigent Policy	Number (#)	Process	Normal	Review and update Credit Control Policy	1 x policy review ed and updated	30 June 2014	Not applicable		NA	Not applicable	Policy review ed and updated	Fully effective	Not applicable	NA	NA	1 x policy review ed and updated	1 x policy review ed and updated	Fully effective		Q4 POE of CFO
Finance & Admin -> Finance	All Wards (0)	PL39 - No of Review ed and approved Asset Management Policy	Number (#)	Process	Normal	Review ed and approved Asset Management Policy	1 x policy review ed and updated	30 June 2014	Not applicable		NA	Not applicable	Policy review ed and updated	NA	Not applicable	NA	NA	1 x policy review ed and updated	1 x policy review ed and updated	Fully effective		Q4 POE of CFO
Finance & Admin -> Finance	All Wards (0)	PL40 - No of Review ed and approved Investment Policy	Number (#)	Process	Normal	Review ed and approved Investment Policy	1 x policy review ed and updated	30 June 2014	Not applicable		NA	Not applicable	NA	NA	Not applicable	NA	NA	1 x policy review ed and updated	1 x policy review ed and updated	Fully effective		Q4 POE of CFO
Finance & Admin -> Finance	All Wards (0)	PL41 - No of Review ed and approved Municipal Property Rates Policy	Number (#)	Process	Normal	Review ed and approved Municipal Property Rates Policy	1 x policy review ed and updated	30 June 2014	Not applicable		NA	Not applicable	NA	NA	Not applicable	NA	NA	1 x policy review ed and updated	1 x policy review ed and updated	Fully effective		Q4 POE of CFO
Finance & Admin -> Finance	All Wards (0)	PL42 - No of Review ed and approved Supply Chain Management Policy	Number (#)	Process	Normal	Review ed and approved Supply Chain Management Policy	1 x policy review ed and updated	30 June 2014	Not applicable		NA	Not applicable	NA	NA	Not applicable	NA	NA	1 x policy review ed and updated	1 x policy review ed and updated	Fully effective		Q4 POE of CFO
Finance & Admin -> Finance	All Wards (0)	PL43 - No of Review ed and approved Tariff Policy	Number (#)	Process	Normal	Review ed and approved Tariff Policy	1 x policy review ed and updated	30 June 2014	Not applicable		NA	Not applicable	NA	NA	Not applicable	NA	NA	1 x policy review ed and updated	1 x policy review ed and updated	Fully effective		Q4 POE of CFO
Finance & Admin -> Finance	All Wards (0)	KPI.020 - Compile asset register in compliance with GRAP standards (ARP)	Number (#)	Output	Normal	Asset register compiled	1 x Asset register	30 June 2014	1 x Asset register		NA	Not applicable	NA	NA	Not applicable	NA	NA	Not applicable	NA	NA		

Organisational KPA: Municipal Financial and Viability																									
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference		
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result					
Financial administrative control of departmental budget					Normal						N/A			Fully effective			Fully effective			Fully effective					
Finance & Admin -> Finance	All Wards (0)	KPI.015 - Actual operational expenditure as a % of approved Operational expenditure - For Department	Percent (%)	Input	Normal	TBC	90 Percent (%) of Approved budget	30 June 2014	Less than 10 Percent (%) Variance		N/A	Less than 10 Percent (%) Variance	TBC	N/A	Less than 10 Percent (%) Variance	TBC	N/A	90 Percent (%) of Approved budget	95.36%	Fully effective			Q4	POE of CFO	
Finance & Admin -> Finance	All Wards (0)	KPI.016 - Actual operational revenue as a % of approved Operating revenue	Percent (%)	Input	Normal	TBC	85 Percent (%) of Approved budget	30 June 2014	Less than 15 Percent (%) Variance		N/A	Less than 15 Percent (%) Variance	TBC	N/A	Less than 15 Percent (%) Variance	TBC	N/A	85 Percent (%) of Approved budget	96.37%	Fully effective			Q4	POE of CFO	
Finance & Admin -> Finance	All Wards (0)	KPI.017 - Actual CAPITAL expenditure as a % of approved CAPITAL expenditure - For Department	Percent (%)	Input	Normal	Actual operational expenditure as a Percent (%) of approved expenditure	90 Percent (%) of Approved budget	30 June 2014	Less than 10 Percent (%) Variance		N/A	Less than 10 Percent (%) Variance	TBC	N/A	Less than 10 Percent (%) Variance	TBC	N/A	90 Percent (%) of Approved budget	131.38%	Fully effective			Q4	POE of CFO	
Finance & Admin -> Finance	All Wards (0)	PI.33 - Number of Adjustments budgets Compiled by legislative due date	Number (#)	Output	Normal	1 x Adjustment budget approved		30 June 2014	Not applicable		N/A	Not applicable	N/A	N/A	1 x Final adjusted budget	N/A	N/A	Not applicable	N/A	N/A					
Finance & Admin -> Finance	All Wards (0)	PI.34 - Number of Municipal Budgets Compiled by the legislative due date.	Number (#)	Output	Normal	1 x Budget submitted to Council	31/05/2014	30 June 2014	Not applicable		N/A	Not applicable	1 x Budget Presented	Fully effective	1 X Presentation of Draft Budget to Council by 31 March	1 X Presentation of Final Budget to Council by 31 May	Fully effective	1 X Presentation of Final Budget to Council by 31 May	1 X Presentation of Final Budget to Council by 31 May	Fully effective			Q3	POE of CFO Q4 POE of CFO	
Policy Guidance on Institutional and Financial matters (MFV)					Normal						N/A			N/A			N/A			N/A					
Finance & Admin -> Finance	All Wards (0)	KPI.018 - % Completion Status of IDP projects (capital) assigned to department	Percent (%)	Process	Normal		90 Percent (%) Completion	30 June 2014	20 Percent (%) Completion		N/A	50 Percent (%) Completion	N/A	N/A	70 Percent (%) Completion	N/A	N/A	90 Percent (%) Completion	No projects assigned to this department	N/A			Q4	POE of CFO	

Organisational KPA: Municipal Institutional Development and Transformation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Human Resources					Normal						Performance significantly above expectations			Fully effective			Fully effective			Fully effective			
Finance & Admin -> Human Resources	All Wards (0)	PL35 - No of Departmental Meetings held	Number (#)	Process	Normal	Quarterly Management Meeting Minutes and Attendance Register	4 x Quarterly meetings	30 June 2014	1 x Quarterly meeting	x1 meeting 22 August 2014 in Kakamas. x1 meeting 23 September 2014 in Keimoes. x1 meeting 26 September 2014 in Kenhardt	Performance significantly above expectations	1 x Quarterly meeting	1 x Quarterly meeting conducted	Fully effective	1 x Quarterly meeting	1 x Quarterly meeting conducted	Fully effective	1 x Quarterly meeting	1 x Quarterly meeting	Fully effective			Q1 POE of the CFO Q3 POE of CFO Q4 POE of CFO

Department: Financial Services / Information Technology [- -]

Organisational KPA: Municipal Institutional Development and Transformation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Information Technology					Normal						N/A			Fully effective			Fully effective			Fully effective			
Finance & Admin -> Information Technology	All Wards (0)	KPI.059 - % Compilation and approval of Overall IT policy	Percent (%)	Input	Normal		1 x IT policy	30 June 2014	Not applicable		N/A	Not applicable	N/A	N/A	1 draft IT policy	Draft IT Policies compiled	Fully effective	1 x approved IT policy	IT Policies approved and adopted by council. Anti virus Mngt Policy Backup Policy Change Control Policy End User Security Policy ICT Governance Framework Information Technology Charter IT Risk Management Policy IT Security Policy Patch Management Policy User Account Management Policy	Fully effective			Q3 POE of Director Corporate Services Q4 POE of Director Corporate Services
Finance & Admin -> Information Technology	All Wards (0)	KPI.060 - % Calls attended to (To Call centre)	Percent (%)	Output	Normal	Calls logged and attended to: Monthly report	12 x monthly reports	30 June 2014	3 x monthly report indicating 90Percent (%) compliance		N/A	3 x monthly report indicating 90Percent (%) compliance	1 quarterly report indicating 100% attendance	Fully effective	3 x monthly report indicating 90Percent (%) compliance	1 Quarterly Report submitted	Fully effective	3 x monthly report indicating 90Percent (%) compliance	1 quarterly report submitted	Fully effective			Q2 POE of Director Corporate services Q3 POE of Director Corporate Services Q4 POE of Director Corporate Services

Department: Financial Services / Revenue Services [- - -]																							
Organisational KPA: Municipal Financial and Viability																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Revenue					Normal						Performance not fully effective			Performance not fully effective			Performance not fully effective			Performance not fully effective			
Finance & Admin -> Finance	All Wards (0)	PL61 - % Outstanding debtors over 90 days Recovered	Percent (%)	Process	Normal	Increase in Figure	20 Percent (%) Year on Year	30 June 2011	5 Percent (%)		N/A	10 Percent (%)		N/A	15 Percent (%)	No evidence submitted	Performance fully effective	20 Percent (%)		N/A			Q1 Awaiting evidence Clinton
Finance & Admin -> Finance	All Wards (0)	PL62 - % status of updated Indigent Register	Percent (%)	Process	Normal	1 x updated indigent register		30 June 2011	1 x updated indigent register	3074 indigents on September 2014	Fully effective	1 x updated indigent register	1x Updated indigent Register Indigents by the end of the quarter 3165	Fully effective	1 x updated indigent register	1x updated register submitted. 2964	Fully effective	1 x updated indigent register	1x Updated indigent Register	Fully effective			Q1 POE of Manager Income Q2 POE of Manager Income Q3 POE of Manager Income Q4 POE of Director Finance
Finance & Admin -> Finance	All Wards (0)	KPI.021 - Payment % rate - per Quarter Measured	Percent (%)	Process	Normal	85 Percent (%) - TBC	85 %	30 June 2011	70 Percent (%)		N/A	80 Percent (%)		N/A	85 Percent (%)	73%	Performance fully effective	85 Percent (%)	85%	Fully effective			Q1 Awaiting evidence Anthanique Q3 POE Manager Income
Finance & Admin -> Finance	All Wards (0)	KPI.022 - % of water meters read as a % of total water meters	Percent (%)	Process	Normal	90 Percent (%) of total water meters read	90 Percent (%) of total water meters read	30 June 2011	90 Percent (%) of total water meters read	53% of meters read	Performance fully effective	90 Percent (%) of total water meters read	67% of water meters read	Performance fully effective	90 Percent (%) of total water meters read	69.5%	Performance fully effective	90 Percent (%) of total water meters read	70%	Performance fully effective	Q1 A number of metres are broken		Q1 POE of Manager Income Q2 POE of Manager Income Q3 POE Manager Income
Finance & Admin -> Finance	All Wards (0)	KPI.023 - % of electricity meters read as a % of total electricity meters	Percent (%)	Process	Normal	90 Percent (%) of total electricity meters	90 Percent (%) of total electricity meters	30 June 2011	90 Percent (%) of total electricity meters	37% of meters read	Unacceptable performance	90 Percent (%) of total electricity meters	42% of electricity meters read	Performance fully effective	90 Percent (%) of total electricity meters	66.%	Performance fully effective	90 Percent (%) of total electricity meters	68%	Performance fully effective	Q1 A number of metres inaccessible		Q1 POE of Manager Income Q2 POE of Manager Income Q3 POE Manager Income
Finance & Admin -> Finance	All Wards (0)	PL63 - Monthly report on actions taken - Credit Control	Number (#)	Output	Normal	Monthly reports on actions taken	12 x Monthly reports	30 June 2011	3 x monthly reports	x3 monthly reports	Fully effective	3 x monthly reports	No report submitted	Performance fully effective	3 x monthly reports	3 monthly reports submitted	Fully effective	3 x monthly reports		N/A	Q1 Performance fully effective		Q1 POE of Manager Income Q2 POE of Manager Income Q3 POE Manager Income

9.3 MUNICIPAL SERVICES

Department: Municipal Services / Cleansing and Solid Waste [- -]																									
Organisational KPA: Basic Service Delivery																									
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference		
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result					
Cleansing and solid waste					Normal						Fully effective			Fully effective			Fully effective			Fully effective			Performance significantly above expectations		
Waste Management -> Solid Waste	All Wards (0)	PL64 - % of refuse removal complaints received and attended to	Percent (%)	Process	Normal	100 Percent (%)	100 Percent (%) of all complaints attended to	30 June 2011	100 Percent (%) of all complaints attended to	100% attended to.	Fully effective	100 Percent (%) of all complaints attended to	100% attended to	Fully effective	100 Percent (%) of all complaints attended to	1x Report submitted. Unit works on a weekly program. 100% attended to 1x Report submitted. Garden Waste Removed	Fully effective	100 Percent (%) of all complaints attended to	100% of all complaints attended to 180 received and attended to	Performance above expectations	Q1	The department works on a weekly program.		Q1	POE of Director Technical Services Evidence to mail to Izak Q4 POE of Superintendent Waste and Sanitation
Waste Management -> Solid Waste	All Wards (0)	PL65 - % of sewerage waste collections complaints received and attended to	Percent (%)	Output	Normal	Number of refuse removal complaints received and attended to.	100 Percent (%) of all complaints attended to	30 June 2011	100 Percent (%) of all complaints attended to	100% of all complaints attended to. Complaints that were not attended to in a specific month will automatically roll over to the next month.	Fully effective	100 Percent (%) of all complaints attended to	100% attended to	N/A	100 Percent (%) of all complaints attended to	1x quarterly report submitted: 1781 complaints received: 100% attended to	Fully effective	100 Percent (%) of all complaints attended to	100% of all complaints attended to 1999 complaints received and attended to	Performance above expectations	Q1	Complaints not attended to will roll over to next month and is then attended to. So 100% of complaints get attended to		Q1	POE of Director Technical Services Q3 POE of Superintendent Sanitation Q4 POE of Superintendent Waste and Sanitation
Organisational KPA: Municipal Institutional Development and Transformation																									
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference		
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result					
Municipal Mechanical Workshop					Normal						N/A			Fully effective			N/A			N/A					
Waste Management -> Solid Waste	All Wards (0)	PL66 - Number of breakdowns report	Number (#)	Output	Normal	3 x Quarterly report		30 June 2011	Not applicable		N/A	1 x Quarterly report on breakdowns	This indicator now resides with Mr Clarke	N/A	1 x Quarterly report on breakdowns	Moved to electricity	N/A	1 x Quarterly report on breakdowns		N/A					
Waste Management -> Solid Waste	All Wards (0)	PL67 - Quality report of vehicles fixed	Number (#)	Output	Normal	3 x Quarterly report	3 x Quarterly report	30 June 2011	Not applicable		N/A	1 x Quarterly report	This indicator now resides with Mr Clarke	Fully effective	1 x Quarterly report	Moved to electricity	N/A	1 x Quarterly report		N/A					

Department: Municipal Services / Electricity Services [- - -]																							
Organisational KPA: Basic Service Delivery																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Electricity					Normal					Fully effective			Fully effective			Performance not fully effective			Fully effective				
Electricity -> Electricity Distribution	All Wards (0)	PI.73 - No of Tests and maintenance of substations and transformers	Number (#)	Process	Normal	1 x Annual test		30 June 2014	Not applicable	N/A for this Qrt	N/A	1 x Annual test	N/A	N/A	Not applicable	N/A	Not applicable	N/A	N/A	Not applicable	N/A		
Electricity -> Electricity Distribution	All Wards (0)	PI.68 - % of electricity connections repaired in relation to requests	Percent (%)	Process	Normal	100 Percent (%) attended to (IMS reports and Job Cards)	100 Percent (%) attended to	30 June 2014	100 Percent (%) attended to (IMS and Job Card)	18 Requests/ 18 Repaired	Fully effective	100 Percent (%) attended to (IMS and Job Card)	100% attended to in relation to requests	Performance above expected	100 Percent (%) attended to (IMS and Job Card)	100% attended to	Fully effective	100 Percent (%) attended to (IMS and Job Card)	100%	Fully effective			Q2 POE of Superintendent Electrical Services
Electricity -> Electricity Distribution	All Wards (0)	PI.71 - % reduction on the backlog of Faulty Electricity meters	Percent (%)	Process	Normal	Monthly reports of faulty meters	100 Percent (%) of faulty meters reported, investigated	30 June 2014	3 x reports	100% of meters repaired	Fully effective	3 x reports	3 x reports submitted Kakamas 100% Keimoes 98% Kenhardt 100%	Fully effective	3 x reports	3 x reports submitted Kakamas 100% Keimoes 98% Kenhardt 100%	N/A	3 x reports	3 x reports submitted Kakamas 100% Keimoes 98% Kenhardt 100%	Fully effective	Q2 Cash flow challenges prevent 100% in Keimoes		Q1 POE of Manager Electrical Services Q2 POE of Superintendent Electrical Services
Electricity -> Electricity Distribution	All Wards (0)	PI.72 - No of meters investigated by the Unit	Number (#)	Process	Normal	166 meters per Quarter	200 meters investigated per Quarter	30 June 2014	200 meters investigated per Quarter	788 meters investigated for the first quarter	Performance above expected	200 meters investigated per Quarter	200 meters investigated per quarter	Fully effective	200 meters investigated per Quarter	200 meters investigated	Fully effective	200 meters investigated per Quarter	200 meters investigated per quarter	Fully effective			Q1 POE of Manager Electrical Services Q2 POE of Superintendent Electrical Services
Electricity -> Electricity Distribution	All Wards (0)	KPI.033 - % of Electricity Losses through the distribution of electricity	Percent (%)	Process	Normal	0.07	10 Percent	30 June 2014	maximum of 10 Percent (%)	35%	Performance fully effective	maximum of 10 Percent (%)	13.94%	Performance fully effective	maximum of 10 Percent (%)	20.19%	Performance fully effective	maximum of 10 Percent (%)	5.8%	Fully effective	Q1 Lack of credible info from finance Q2 Streetlighting not accounted for and Municipal own use not monitored		Q1 POE of Manager Electrical Services Q2 POE of Superintendent Electrical Services

Finance & Admin -> Finance	All Wards (0)	KPI.030 - Actual CAPITAL expenditure as a % of approved CAPITAL expenditure - For Technical Department	Percent (%)	Input	Normal	Actual operational expenditure as a Percent (%) of approved expenditure	90 Percent (%) of Approved budget	30 June 2015	Less than 10 Percent (%) Variance		N/A	Less than 10 Percent (%) Variance	Centralized to Finance Department	N/A	Less than 10 Percent (%) Variance	Finance centralized to Finance department	N/A	90 Percent (%) of Approved budget	Finance Centralized to finance department	N/A			
Performance management related matters (MFV)					Normal						N/A			Fully effective			Performance significantly above expectations		Performance significantly above expectations				
Finance & Admin -> Finance	All Wards (0)	KPI.031 - % Completion Status of IDP projects (capital) assigned to Technical Department	Percent (%)	Process	Normal		90 Percent (%) Completion	30 June 2015	20 Percent (%) Completion		N/A	50 Percent (%) Completion	Completion above 50%	Fully effective	70 Percent (%) Completion	above 70% Completion	Performance above expected	90 Percent (%) Completion	above 95%	Performance above expected			Q2 POE Director: Planning and Development Q3 PO: Director Planning and Development Q4 POE of Director Planning and Development
Organisational KPA: Municipal Institutional Development and Transformation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for	Remedial a	Evidence Fil
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Performance	taken	Reference
Human Resource Management					Normal						N/A			Fully effective			Fully effective			Performance significantly above expectations			
Finance & Admin -> Human Resources	All Wards (0)	PI.74 - Number of Departmental Meetings Conducted	Number (#)	Input	Normal	Quarterly meetings	4 x meetings	30 June 2015	1 x meetings		N/A	1 x meetings	Meetings conducted were informal in nature and high in terms of quantity	Fully effective	1 x meetings	Meetings informal in nature	Fully effective	1 x meetings	2x meetings conducted Meeting: 8 June 2015 Meeting 17 June 2015	Performance above expected			Q2 POE of Director: Planning and Development Q4 POE of Director Planning and Development

Occupational Health & Safety function					Normal				N/A				N/A				N/A				N/A				
Finance & Admin -> Human Resources	All Wards (0)	PI75 - % of valid OHS certificates Lifting Certificate & HV Switching	Percent (%)	Output	Normal	Occupational health and safety renewal certificates expired		30 June 2014	Not applicable	Not Applicable for this quarter	N/A	Valid certificate Lifting & HV Switching	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A			
Department: Municipal Services / Road, Parks [- -]																									
Organisational KPA: Basic Service Delivery																									
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q1 Actual	Q1 Result	Q2 Target	Q2 Actual	Q2 Result	Q3 Target	Q3 Actual	Q3 Result	Q4 Target	Q4 Actual	Q4 Result	Reason for Performance	Remedial Action taken	Evidence File Reference		
Parks					Normal				N/A			Fully effective			Fully effective			Fully effective							
Community & Social Services -> Other Community	All Wards (0)	PI79 - % Completion of a Greening Plan for Dept Forestry and fishery	Percent (%)	Output	Normal	Compilation of a Greening Plan for Dept Forestry and fishery	Compilation of a Greening Plan for Dept Forestry and fishery	30 June 2014	Not applicable		N/A	Compilation of a Greening Plan for Dept Forestry and fishery	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A					
Community & Social Services -> Other Community	All Wards (0)	PI90 - % Completion of the Maintenance Plan	Percent (%)	Output	Normal	1 x Maintenance plan developed	1 x Maintenance Plan	30 June 2014	Not applicable		N/A	1 x Maintenance Plan	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A					
Community & Social Services -> Other Community	All Wards (0)	PI81 - Adherence to the maintenance plan	Number (#)	Output	Normal	Quarterly report on the adherence of the maintenance plan.	3 x Quarterly reports	30 June 2014	Not applicable		N/A	1 x Quarterly report	1 x Quarterly report submitted	Fully effective	1 x Quarterly report	1 x Quarterly report	Fully effective	1 x Quarterly report	1 x Quarterly Report	Fully effective			Q2 POE Superintendent Roads and Stormwater Q3 POE Superintendent Roads and Stormwater Q4 POE Superintendent Roads and Stormwater		
Community & Social Services -> Other Community	All Wards (0)	PI82 - No of Compilation of Maintenance Plan - Parks & Cemeteries	Number (#)	Output	Normal	1 x Plan developed	1 x Plan developed	30 June 2014	Not applicable		N/A	1 x Plan developed	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A					

Roads					Normal					N/A	Fully effective			Fully effective	Fully effective		Fully effective						
Road Transport -> Roads	All Wards (0)	PI.83 - Approval of Maintenance Plan Roads	Number (#)	Output	Normal	1 x Approved Maintenance Plan	1 x Approved Maintenance Plan	30 June 2014	Not applicable		N/A	Not applicable	1 x approved maintenance plan	Fully effective	Not applicable	1 x Approved maintenance	Fully effective	1 x Approved Maintenance Plan	1 x approved Maintenance Plan	Fully effective			Q2 POE Superintendent Roads and Stormwater Q3 POE Superintendent Roads and Stormwater Q4 POE Superintendent Roads and Stormwater
Road Transport -> Roads	All Wards (0)	PI.84 - No of KMS of Gravel roads rehabilitated	Number (#)	Output	Normal	250 KMS per Quarter	1000 kms	30 June 2014	250 KMS per Q		N/A	250 KMS per Q	250 KMS	Fully effective	250 KMS per Q	250 KMS	Fully effective	250 KMS per Q	250 KMS	Fully effective			Q2 POE Superintendent Roads and Stormwater Q3 POE Superintendent Roads and Stormwater Q4 POE Superintendent Roads and Stormwater
Road Transport -> Roads	All Wards (0)	PI.85 - No of KMS of road resealed	Number (#)	Output	Normal	1.5km per quarter	6 km	30 June 2014	1.5km		N/A	1.5km	1.5 KMS	Fully effective	1.5km	1.5 kms	Fully effective	1.5km	1.5 kms	N/A	Q2 Greater than 1.5 kms in terms of resealing potholes in roads		Q2 POE Superintendent Roads and Stormwater Q3 POE Superintendent Roads and Stormwater Q4 POE Superintendent Roads and Stormwater

Department: Municipal Services / Storm Water [- -]																								
Organisational KPA: Basic Service Delivery																								
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference	
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result				
Storm water					Normal						N/A			Fully effective			Fully effective			N/A				
Waste Water Management -> Storm Water Management	All Wards (0)	PI.86 - Report on adherence on the approved inspection plan	Number (#)	Output	Normal	1 x approved inspection plan	1 x approved inspection plan	30 June 2014	Not applicable		N/A	1 x approved inspection plan	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A				
Waste Water Management -> Storm Water Management	All Wards (0)	PI.87 - Report on adherence on the approved inspection plan- Inspection programme (Storm Water)	Number (#)	Output	Normal	Quarterly Adherence report	4 x Quarterly reports	30 June 2014	1 x Quarterly report		N/A	1 x Quarterly report	1 x Quarterly report submitted	Fully effective	1 x Quarterly report	1 x Quarterly Report submitted	Fully effective	1 x Quarterly report	1 x Quarterly Report submitted	N/A				Q2 POE Superintendent Roads and Stormwater Q3 POE Superintendent Roads and Stormwater Q4 POE Superintendent Roads and Stormwater
Department: Municipal Services / Water and Sewerage Services [- -]																								
Organisational KPA: Basic Service Delivery																								
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference	
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result				
Sewerage					Normal						Performance not fully effective			Performance not fully effective			Performance not fully effective			Performance not fully effective				
Waste Water Management -> Sewerage	All Wards (0)	PI.88 - % completion of Maintenance programme for all sewerage plants ensuring that all sewerage plants are operated and maintained in accordance with operational guidelines and meet legislative requirements	Percent (%)	Process	Normal	1 x Maintenance plan	1 x Maintenance plan	30 June 2014	1 x Maintenance Plan	x1 O&M plan for the plant in Vredesvallei	Performance fully effective	Not applicable	Maintenance	N/A	Not applicable	N/A	Not applicable	N/A	Not applicable	N/A	Q1	Q4	Q1 Q4 On file: Superintendent Water and Sanitation.	

Waste Water Management -> Sewerage	All Wards (0)	PI91 - Daily inspections of all pump stations (sewer)	Number (#)	Process	Normal	Daily inspections at all pump stations	364 days	30 June 2014	3 x monthly reports	Daily inspection sheets available for Kakamas and Keimoes. Inspection sheets of Kenhardt not available. Kakamas: July 2014 = 31; Aug = 31; Sept = 30 Keimoes: July 2014 = 31; Aug = 31; Sept = 30	Performance fully effective	3 x monthly reports	Daily inspections Conducted	Fully effective	3 x monthly reports	3 monthly reports submitted on the daily inspections at all pump stations	Fully effective	3 x monthly reports	Keimoes: Submitted 3 monthly reports Kakamas: Submitted 3 monthly reports	Performance fully effective	Q1 Inspection sheets of Kenhardt not available. Q4 Kenhardt: Failed to submit any reports	Q4 Superintendent to consult with foreman of Kenhardt regarding reporting issues	Q1 POE of Supt Water Q2 POE of Supt Water & Sanitation Q3 POE of Superintendent Water Q4 On file: Superintendent Water and Sanitation.
Waste Water Management -> Sewerage	All Wards (0)	PI89 - % status of Affluence Quality per town (Monitoring %)	Percent (%)	Output	Normal	Keimoes- 39.08Percent (%) Kakamas- 37Percent (%) Kenhard - 32Percent (%)	45Percent (%) per town	30 June 2014	40Percent (%) per town	Keimoes- 38.89(%) Kakamas- 55 Percent (%) Kenhard - 0 Percent (%) Vredesvallei 33.33%	Performance fully effective	40Percent (%) per town	Done on daily basis	Fully effective	42Percent (%) per town	Information not submitted	Performance fully effective	45Percent (%) per town	Keimoes: 44% Kakamas: 6% Kenhardt: 29% Vredesvallei: 33	Performance fully effective	Q4 Just below standard required for fully effective.	Q4 Upgrading of the various plants	Q1 POE of Supt Water Q4 On file: Superintendent Water and Sanitation.
Waste Water Management -> Sewerage	All Wards (0)	PI90 - % Status on Green drop	Percent (%)	Output	Normal	? Percent (%) status to be confirmed	Percent (%) status to be confirmed	30 June 2014		No rating provided from DWA	Performance fully effective			Fully effective	Green drop status recorded at 22%	Fully effective	Percent (%) status to be confirmed	33% percentage issued in 2012.	N/A	Q4 New assessment process to commence October - November and the confirmation process to take place January 2016		Q1 POE of Supt Water Q3 POE of Superintendent Water Q4 On file: Superintendent Water and Sanitation.	

Water -> Water Storage	All Wards (0)	PI92 - % of requests attended to leaks, bursts and queries	Percent (%)	Process	Normal	100 Percent (%) of requests attended to.	95 Percent (%) of requests attended to	30 June 2014	95 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% compliance: Kakamas: July = 36; Aug = 49; Sept = 39. Keimoes: July =49; Aug = 70; Sept = 17 Kenhardt: July =6; Aug = 4; Sept =7	Fully effective	95 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% compliance	Fully effective	95 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% attendance to all requests	Performance above expected	95 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% Compliance	Fully effective			Q1 POE of Supt Water Q3 POE of Superintendent Water Q4 On file: Superintendent Water and Sanitation.
Water -> Water Storage	All Wards (0)	PI96 - Meter replacements: % of requests executed	Percent (%)	Process	Normal	100 Percent (%) request attended to	100 Percent (%) request attended to	30 June 2014	100 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% Compliance Kakamas: July =0; Aug=2; Sept=2 Keimoes: July = 3; Aug=6; Sept =3 Kenhardt: July=0; Aug=4;Sept =1	Fully effective	100 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% compliance	Fully effective	100 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	No report submitted	Performance fully effective	100 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% Compliance.	Fully effective	Q4 Meters replaced on request		Q1 POE of Supt Water Q4 On file: Superintendent Water and Sanitation.
Water -> Water Storage	All Wards (0)	PI97 - New connections: % of requests executed	Percent (%)	Process	Normal	100 Percent (%) request attended to	100 Percent (%) request attended to	30 June 2014	100 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% Compliance Kakamas: July=4; Aug =6; Sept = 4 Keimoes: July=3; Aug=0; Sept=6 Kenhardt: July=0; Aug= 0; Sept= 0	Fully effective	100 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% attended to	Fully effective	100 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	No report submitted	Performance fully effective	100 Percent (%) of requests attended to (Excel Sheet containing a summary of daily requests attended to)	100% Compliance	Fully effective	Q4 New meters installed on request		Q1 POE of Supt Water Q4 On file: Superintendent Water and Sanitation.
Water -> Water Storage	All Wards (0)	KPI.034 - Status on Water Quality as per DWA WEBSITE (http://www.dwa.gov.za/dir_ws/DWQR/Default.asp?PageId=42&WQDate=2013/05/17&Provider=38&WSACode=NC082)	Number (#)	Process	Normal	Status: Generally safe to drink but with some microbiological failures.	30 June 2014	30 June 2014	Status: Generally safe to drink	DWA website does not currently reflect results.	Performance fully effective	Status: Generally safe to drink	Status: Generally safe to drink	Fully effective	Status: Generally safe to drink	Water generally safe to drink as per DWA website	Fully effective	Status: Generally safe to drink	68.9 Blue drop status issued in 2012 Water generally safe to drink.	N/A			Q1 POE of Supt Water Q2 DWA Website Q3 POE of Superintendent Water Q4 On file: Superintendent Water and Sanitation.
Water -> Water Storage	All Wards (0)	KPI.038 - Annual review of WSDP	Number (#)	Process	Normal	1 x WSDP Reviewed	1 x WSDP Reviewed	30 June 2014	Not applicable		N/A	Not applicable	N/A	Not applicable		N/A	1 x WSDP Reviewed	WSDP to be updated	N/A	Q1 WSDP currently being updated being		Q1 POE of Supt Water Q4 On file: Superintendent Water and Sanitation.	

Water -> Water Storage	All Wards (0)	KPI.036 - Compliance to potable water quality standards	Percent (%)	Output	Normal	TBC	TBC	30 June 2014	TBC	99.9% water compliance	Fully effective	TBC		NA	TBC	Water generally safe to drink as per DWA website	Fully effective	TBC	66.7 water quality monitoring compliance.	Fully effective			Q1 POE of Supt Water Q3 POE of Superintendent Water Q4 On file: Superintendent Water and Sanitation.
Water -> Water Storage	All Wards (0)	PI.93 - Blue drop status %	Percent (%)	Output	Normal	68 Percent (%) (end May 2012)		30 June 2014		Awaiting assessment Results from DWA	Performance fully effective		Results still pending	NA		Blue drop status recorded at 68.99%	Performance fully effective	75 Percent (%) score	68.9 Blue drop status issued in 2012 Water generally safe to drink.	Performance fully effective			Q1 POE of Supt Water Q3 POE of Superintendent Water Q4 On file: Superintendent Water and Sanitation.
Water -> Water Distribution	All Wards (0)	KPI.035 - % percentage water losses	Percent (%)	Output	Normal	TBC	TBC	30 June 2014	n/a for Q	Q1: 20.84% water losses	Performance fully effective	n/a for Q		NA	n/a for Q		NA	TBC	25.47%	Fully effective			Q1 POE of Supt Water Q4 On file: Superintendent Water and Sanitation.

9.4 OFFICE OF THE MUNICIPAL MANAGER

Department: Office of the Municipal Manager / Performance Management [- -]																									
Organisational KPA: Good Governance and Public Participation																									
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference		
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result					
Performance Management related matters (GGP)					Normal						N/A				N/A						Fully effective				
Finance & Admin -> Finance	All Wards (0)	PI09 - % of audit queries resolved per the Audit Recovery Plan	Percent (%)	Output	Normal	new indicator	80 Percent (%)	30 June 2014		Not measured in this quarter	N/A				N/A				N/A	80 Percent (%)	87%	Fully effective		POE Manager: Budget and reporting	
Organisational KPA: Municipal Institutional Development and Transformation																									
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference		
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result					
Performance Management related matters (GGP)					Normal						N/A			Fully effective						Fully effective			Fully effective		
Finance & Admin -> Human Resources	All Wards (0)	PI10 - Number of quarterly performance management reports compiled on the Municipalities Performance Management submitted to Council.	Number (#)	Output	Normal	X4 quarterly reports	X4 quarterly reports	30 June 2014	X1 quarterly reports	First quarter will only be reported on in the second quarter	N/A			Fully effective	X1 quarterly reports	x1 report submitted to council	Fully effective			Fully effective	X1 quarterly reports	x1 report submitted to council	Fully effective		

Department: Office of the Municipal Manager / Office of the Municipal Manager [- -]																							
Organisational KPA: Good Governance and Public Participation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for	Remedial	Evidence
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Performance	action taken	Reference
Corporate administration establishment					Normal						Performance significantly above expectations			NA			NA			NA			
Executive & Council -> Executive	All Wards (0)	KPI.04 - Number of scheduled Management team meetings	Number (#)	Output	Normal	Please note that the minutes of the meetings must be signed.	4 x meetings	30 June 2014	1 x set of minutes	3 x sets of minutes for this quarter	Performance above expected	1 x set of minutes		NA	1 x set of minutes		NA	1 x set of minutes		NA			Q1 POE Office of the MM
Corporate Financial Management Control and Governance (GPP)					Normal						Fully effective			NA			NA			NA			
Finance & Admin -> Finance	All Wards (0)	KPI.009 - Submission of Annual Financial Statements to Auditor-General by due date	Number (#)	Output	Normal	Annual Financial Statement prepared	1 x Annual Financial Statements	30 June 2014	1 x Annual Financial Statements	1x annual financial statements submitted to auditor general	Fully effective	Not applicable		NA	Not applicable		NA	Not applicable	N/A	NA			
Corporate Intergovernmental Relations					Normal						Fully effective			NA			NA			Fully effective			
Executive & Council -> Executive	All Wards (0)	KPI.05 - Number of interactions with other governmental institutions	Number (#)	Output	Normal	4 x per quarter : Attendance register, minutes of meetings and invitation	1 x Interactions per quarter	30 June 2014	1 x Interaction per quarter	x1 interaction during this quarter	Fully effective	1 x Interaction per quarter		NA	1 x Interaction per quarter		NA	1 x Interaction per quarter	1 Interaction with Provincial Government in Kimberly	Fully effective			Q4 POE of FMS Manager
Corporate Performance Management related matters					Normal						Fully effective			Fully effective			Fully effective			Fully effective			
Finance & Admin -> Finance	All Wards (0)	KPI.004 - % Completion Status of IDP projects (capital) assigned to MUNICIPALITY	Percent (%)	Process	Normal	Not available	90 Percent (%) Completion	30 June 2014	20 Percent (%) Completion	58.64% spent on capital projects assigned to municipality	Performance above expected	50 Percent (%) Completion	80.74% COMPLETE	Performance above expected	70 Percent (%) Completion		NA	90 Percent (%) Completion	Completion above 95%	Performance above expected			Q1 POE Office of the MM
Executive & Council -> Executive	All Wards (0)	KPI.006 - Number of SDBIPs submitted to Council for approval by the legislative due date.	Number (#)	Output	Normal	1 X SDBIP submitted to Council	1 X SDBIP submitted to Council	30 June 2014	Not applicable	SDBIP approved on 27 July 2014	Fully effective	Not applicable	not applicable for this quarter	NA	1 X Submission of draft SDBIP by 31 March	1x draft SDBIP submitted to council	Fully effective	1 X Submission of SDBIP 28 days after the approval of the IDP and Budget	1x SDBIP submitted and approved within legislative due dates	Fully effective			Q1 POE Office of the MM
Finance & Admin -> Finance	All Wards (0)	KPI.005 - Expression of Unqualified Audit opinion on by the AG.	Number (#)	Output	Normal	Not available	Unqualified Opinion expressed on FY2012/13	30 June 2014	Not applicable	Still awaiting Audit Opinion	N/A	Unqualified Opinion expressed	A qualified Audit Opinion expressed	Performance fully effective	Not applicable		NA	Not applicable	N/A	NA	Q1 Audit opinion not yet received from AG		
Finance & Admin -> Admin	All Wards (0)	KPI.007 - Number of Annual reports submitted to Council by legislative due date	Number (#)	Output	Normal	1 x Approved Annual Report	31/03/2014 (Final Annual Report 2012/13) 31/08/2013 (Draft Annual Report 2012/13)	30 June 2014	1 x Draft Annual Report 2012/13 (31/08/13)	One draft annual report submitted by due date to AG along with annual financial statements	Fully effective	Not Applicable in this Q		NA	1 x Final Annual Report 2012/13	1x Final Annual Report Submitted by legislative due date	Fully effective	Not applicable	N/A	NA			

Finance & Admin -> Other Admin	All Wards (0)	KPI.014 - % Reduction in overall fuel consumption	Percent (%)	Output	Normal	new indicator	Reduce fuel consumption by 5Percent (%) year on year	30 June 2014	5 Percent (%) per quarter	TBC	N/A	5 Percent (%) per quarter	N/A	5 Percent (%) per quarter	N/A	5 Percent (%) per quarter	N/A						
Organisational KPA: Municipal Financial and Viability																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Corporate Financial Management Control and Governance (MFV)					Normal						N/A			N/A			N/A						
Finance & Admin -> Finance	All Wards (0)	KPI.001 - Actual operational expenditure as a % of approved Operational expenditure - For MUNICIPALITY	Percent (%)	Input	Normal	Not available	90 Percent (%) of Approved budget	30 June 2014	Less than 10 Percent (%) Variance	Not measured in this quarter	N/A	Less than 10 Percent (%) Variance	N/A	Less than 10 Percent (%) Variance	N/A	90 Percent (%) of Approved budget	N/A						
Finance & Admin -> Finance	All Wards (0)	KPI.002 - Actual operational revenue as a % of approved Operating revenue	Percent (%)	Input	Normal	Not available	85 Percent (%) of Approved budget	30 June 2014	Less than 15 Percent (%) Variance	Not measured in this quarter	N/A	Less than 15 Percent (%) Variance	N/A	Less than 15 Percent (%) Variance	N/A	85 Percent (%) of Approved budget	N/A						
Finance & Admin -> Finance	All Wards (0)	KPI.003 - Actual CAPITAL expenditure as a % of approved CAPITAL expenditure - For MUNICIPALITY	Percent (%)	Input	Normal	Actual operational expenditure as a Percent (%) of approved expenditure	90 Percent (%) of Approved budget	30 June 2014	Less than 10 Percent (%) Variance	Not measured in this quarter	N/A	Less than 10 Percent (%) Variance	N/A	Less than 10 Percent (%) Variance	N/A	90 Percent (%) of Approved budget	N/A						
Finance & Admin -> Finance	All Wards (0)	KPI.008 - Submission of annual budget to council for Approval as per required timeframe of MFVA	Percent (%)	Output	Normal	1 x Approved budget	1 x Approved budget	30 June 2014	Not applicable	Not measured in this quarter	N/A	Not applicable	N/A	1 x Draft budget developed	1 x Draft Budget adopted	N/A	1 x Approved Budget	N/A					
Organisational KPA: Municipal Institutional Development and Transformation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Municipal HR Establishment					Normal						N/A			N/A			N/A						
Finance & Admin -> Human Resources	All Wards (0)	FL06 - % of critical posts filled by Human Resource establishment	Percent (%)	Output	Normal	new indicator	30 June 2014	30 June 2014	Not applicable	Not measured in this quarter	N/A	Not Applicable in this Q	N/A	Not applicable	N/A	100 Percent (%)	N/A	N/A			Q4 Challenges due to scarce skill status of desired occupations		

Occupational Health & Safety function					Normal					Fully effective		Fully effective		Fully effective		Fully effective							
Finance & Admin -> Human Resources	All Wards (0)	PI07 - No of Occupational Health and Safety Reports	Number (#)	Output	Normal	4 x Quarterly report on injuries	4 x Quarterly report	30 June 2014	1 x Quarterly report	x1 report for each month of the quarter	Fully effective	1 x Quarterly report	1x Quarterly report submitted	Fully effective	1 x Quarterly report	1 x quarterly safety report submitted	Fully effective	1 x Quarterly report	1 x Quarterly report submitted	Fully effective			Q1 POE Office of the Municipal Manager
Finance & Admin -> Human Resources	All Wards (0)	PI08 - Number of Occupational Health and Safety campaigns conducted	Number (#)	Output	Normal	new indicator	2	30 June 2014		N/A	N/A		N/A		1 Campaign conducted	Fully effective	2	1x Awareness campaign conducted	Fully effective			Q1 POE Office of the Municipal Manager	
Department: Office of the Municipal Manager / Internal Audit [- -]																							
Organisational KPA: Good Governance and Public Participation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q1 Actual	Q1 Result	Q2 Target	Q2 Actual	Q2 Result	Q3 Target	Q3 Actual	Q3 Result	Q4 Target	Q4 Actual	Q4 Result	Reason for Performance	Remedial Action taken	Evidence File Reference
Internal Audit					Normal						Performance not fully effective			Fully effective			Fully effective			Fully effective			
Finance & Admin -> Finance	All Wards (0)	PI02 - Number of Internal Audit Plan progress reports compiled and submitted to Audit Committee	Number (#)	Output	Normal	Not available	x1 report per Quarter	30 June 2014	x1 report per Quarter	x1 report compiled	Fully effective	x1 report per Quarter	1x report for quarter 2	Fully effective	x1 report per Quarter	One report submitted	Fully effective	x1 report per Quarter	1 report per quarter submitted	Fully effective	Q1 Audit committee meeting only scheduled for 8 December 2014		Q1 POE of Manager: Internal Audit Q3 POE of Manager: Internal Audit Q4 POE of Manager: Internal Audit
Finance & Admin -> Finance	All Wards (0)	PI03 - Number of performance information reviews conducted by Internal audit	Number (#)	Output	Normal	As per internal audit plan	As per internal audit plan	30 June 2014	As per internal audit plan	Reviews conducted as per internal audit plan	Fully effective	As per internal audit plan	1x review per quarter as per internal audit plan	Fully effective	As per internal audit plan	One report as per internal audit plan	Fully effective	As per internal audit plan	As per internal audit plan	Fully effective			Q1 POE of Manager: Internal Audit Q3 POE of Manager: Internal Audit Q4 POE of Manager: Internal Audit
Finance & Admin -> Finance	All Wards (0)	KPI.010 - Number of Three year rolling Internal Audit Plans submitted to Audit Committee for approval	Number (#)	Output	Normal	1 X Three year rolling Audit Plan	1 X Three year rolling Audit Plan	30 June 2014	1 X Three year rolling Audit Plan	x1 three year audit rolling plan compiled and approved	Fully effective	Not Applicable		N/A	Not Applicable	N/A	N/A	Not Applicable	N/A	N/A			Q1 POE of Manager: Internal Audit

Finance & Admin -> Finance	All Wards (0)	KPI.011 - Number of scheduled Audit committee meetings conducted	Number (#)	Output	Normal	new indicator	x1 meeting per Quarter	30 June 2014	x1 meeting per Quarter	No meeting scheduled for this quarter	Performance fully effective	x1 meeting per Quarter	1x meeting for quarter 2	Fully effective	x1 meeting per Quarter	one meeting conducted on 30 March 2015	Fully effective	x1 meeting per Quarter	1 meeting conducted for this quarter on 23 June 2015. Minutes, agenda and attendance register submitted.	Fully effective	Q1 Meeting only scheduled for 8 December 2014	Q1 POE of Manager Internal Audit Q3 Minutes in the POE of Internal Audit Manager Q4 POE of Manager: Internal Audit
Finance & Admin -> Finance	All Wards (0)	KPI.012 - Number of Internal Audit Plans submitted to Audit Committee for approval	Number (#)	Output	Normal	new indicator	1 X Internal Audit Plan	30 June 2014	x1 Approved Internal Audit Plan	x1 approved internal audit plan	Fully effective	Not Applicable		N/A	Not Applicable	N/A	N/A	Not Applicable	N/A	N/A		Q1 POE of Manager Internal Audit

Department: Office of the Municipal Manager / Risk Management [- -]

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Risk Management					Normal						Performance not fully effective			N/A			N/A			Fully effective			
Finance & Admin -> Other Admin	All Wards (0)	KPI.013 - Number of Annual Risk Management assessments performed	Number (#)	Output	Normal	Annual Risk assessment performed	1 x per annum	30 June 2014	Not Applicable	Risk Management framework compiled but not yet approved	Performance fully effective	Not Applicable		N/A	Not Applicable	N/A	N/A	X 1 Annual Risk assessment performed	x 1 Annual Risk Assessment performed	Fully effective			Q1 POE of Risk Manager Q4 POE of the Risk Official

Department: Office of the Municipal Manager / Disaster Management [- -]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Disaster Management					Normal						N/A			N/A			N/A			N/A			
Other -> Other	All Wards (0)	PI.01 - % of staff trained in Disaster preparedness vs. Planned	Percent (%)	Output	Normal		100 Percent (%)	30 June 2014	Not applicable	Not Applicable	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	100 Percent (%)					

9.5 PLANNING AND DEVELOPMENT

Department: Planning and Development / Planning and Development [- -]																								
Organisational KPA: Basic Service Delivery																								
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference	
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result				
Tourism					Normal						N/A			N/A			N/A				Performance not fully effective			
Other -> Tourism	All Wards (0)	PI.106 - No of Tourism Bureau meetings Attended	Number (#)	Input	Normal	Minutes of meetings	4 x minutes of meetings	30 June 2013	1 x minutes of meetings		N/A	1 x minutes of meetings		N/A	1 x minutes of meetings		N/A	1 x minutes of meetings	No minutes of meeting submitted					
Other -> Tourism	All Wards (0)	KPI.054 - No of Tourism Strategy Reviews	Number (#)	Input	Normal	1 x Draft Strategy	31 March 2013	30 June 2013	Not applicable	N/A	N/A	Not applicable		N/A	1 x Review ed Strategy		N/A	Not applicable	N/A for this quarter					
Organisational KPA: Good Governance and Public Participation																								
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference	
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result				
Integrated Development Plan (IDP)					Normal						Fully effective			N/A			Fully effective				N/A			
Planning and development -> Planning	All Wards (0)	PI.99 - Adoption of the IDP process Plan	Number (#)	Process	Normal	1 plan adopted	Process Plan adopted	30 June 2013	1 x process plan adopted	The process plan adopted on	Fully effective	Not applicable		N/A	Not applicable		N/A	Not applicable	N/A for this quarter					
Planning and development -> Planning	All Wards (0)	PI.100 - No of Approval of Review ed IDP	Number (#)	Process	Normal	1 x review ed IDP	31 March 2013	30 June 2013	Not applicable		N/A	Not applicable		N/A	1 x Review ed IDP	IDP review ed and approved	Fully effective	Not applicable	N/A for this quarter					
Performance Management related matters (GGP)					Normal						N/A			N/A			Fully effective				Performance not fully effective			
Finance & Admin -> Finance	All Wards (0)	PI.105 - % of Audit Queries attended to relating to Audit recovery plan in department	Percent (%)	Output	Normal	new indicator	30 June 2013	30 June 2013	1 x Quarterly report on Progress made on Audit Findings		N/A	1 x Quarterly report on Progress made on Audit Findings		N/A	1 x Quarterly report on Progress made on Audit Findings		N/A	1 x Quarterly report on Progress made on Audit Findings	No quarterly report on Progress made on Audit Findings					
Planning and development -> Planning	All Wards (0)	KPI.052 - Number of review ed IDPs submitted to Council by legislative due date	Number (#)	Output	Normal	1 x Review ed IDP	31 June 2012	30 June 2013	Not applicable	Not Applicable	N/A	Not applicable		N/A	1 x Draft review ed IDP	1 Draft IDP review ed and submitted to council	Fully effective	1 x Final review ed IDP	1 x final review ed IDP					

Organisational KPA: Local Economic Development																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Local Economic Development (LED)					Normal			N/A			N/A			N/A			N/A						
Planning and development -> Planning	All Wards (0)	KPI.056 - (NKP - 4)The number of jobs created through the municipality's local economic development initiatives including capital projects.	Number (#)	Input	Normal	To be Confirmed		30 June 2014	Number of job opportunities created		N/A	Number of job opportunities created		N/A	Number of job opportunities created		N/A	Number of job opportunities created	Site meeting	N/A			
Planning and development -> Planning	All Wards (0)	PL102 - LED function establish	Number (#)	Input	Normal	LED function establish	31 March 2013	30 June 2014	Not applicable		N/A	Not applicable		N/A	1 x Forum establish		N/A	Not applicable	N/A	N/A			
Planning and development -> Planning	All Wards (0)	PL101 - No of Quarterly LED forum meetings	Number (#)	Process	Normal	Minutes of meetings	4 meetings	30 June 2014	N/A for Q		N/A	N/A for Q		N/A	1 x meeting		N/A	1 x meeting	LED Forum not Functional	N/A			
Planning and development -> Planning	All Wards (0)	PL103 - Establish LED forum	Number (#)	Process	Normal	1 x LED forum established	31 March 2013	30 June 2014	Not applicable		N/A	Not applicable		N/A	1 x LED forum		N/A	Not applicable	N/A	N/A			
Planning and development -> Planning	All Wards (0)	KPI.055 - No of LED Plan Approvals	Number (#)	Output	Normal	Approval minutes	30 September 2013	30 June 2014	Not applicable		N/A	1 x approval minutes		N/A	Not applicable		N/A	Not applicable	N/A	N/A			
Planning and development -> Planning	All Wards (0)	PL104 - Status quo report of LED within the municipal area which includes the agricultural sector	Number (#)	Output	Normal	Status report	30 June 2013	30 June 2014	Not applicable		N/A	Not applicable		N/A	Not applicable		N/A	1 x status report	Report with Erezze	N/A			
Organisational KPA: Municipal Financial and Viability																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Financial administrative control of departmental budget					Normal			N/A			N/A			N/A			N/A						
Finance & Admin -> Finance	All Wards (0)	KPI.048 - Actual operational expenditure as a % of approved Operational expenditure - For Planning Department	Percent (%)	Input	Normal	TBC	90 Percent (%) of Approved budget	30 June 2014	Less than 10 Percent (%) Variance		N/A	Less than 10 Percent (%) Variance		N/A	Less than 10 Percent (%) Variance		N/A	90 Percent (%) of Approved budget		N/A			

Finance & Admin -> Finance	All Wards (0)	KPI.049 - Actual operational revenue as a % of approved Operating revenue - For Planning Department	Percent (%)	Input	Normal	TBC	85 Percent (%) of Approved budget	30 June 2014	Less than 15 Percent (%) Variance		N/A	Less than 15 Percent (%) Variance		N/A	Less than 15 Percent (%) Variance		N/A	85 Percent (%) of Approved budget		N/A			
Finance & Admin -> Finance	All Wards (0)	KPI.050 - Actual CAPITAL expenditure as a % of approved CAPITAL expenditure - For Planning Department	Percent (%)	Input	Normal	Actual operational expenditure as a Percent (%) of approved expenditure	90 Percent (%) of Approved budget	30 June 2014	Less than 10 Percent (%) Variance		N/A	Less than 10 Percent (%) Variance		N/A	Less than 10 Percent (%) Variance		N/A	90 Percent (%) of Approved budget		N/A			
Performance management related matters (MFV)					Normal						N/A			N/A			N/A		Fully effective				
Finance & Admin -> Finance	All Wards (0)	KPI.058 - (NKR - 3)The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's DP.	Percent (%)	Input	Normal	TBC	TBC	30 June 2014	TBC		N/A	TBC		N/A	TBC		N/A	TBC		N/A			
Finance & Admin -> Finance	All Wards (0)	KPI.051 - % Completion Status of IDP projects (capital) assigned to For Planning Department	Percent (%)	Process	Normal		90 Percent (%) Completion	30 June 2014	20 Percent (%) Completion		N/A	50 Percent (%) Completion		N/A	70 Percent (%) Completion		N/A	90 Percent (%) Completion	95% Spending	Fully effective			
Organisational KPA: Municipal Institutional Development and Transformation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Human Resource Management					Normal						N/A			N/A			Fully effective		Fully effective				
Finance & Admin -> Human Resources	All Wards (0)	PI.98 - Manage technical services Through the No of personnel - Staff Meetings	Number (#)	Input	Normal		Quarterly meetings	30 June 2014	1 x meeting		N/A	1 x meeting		N/A	1 x meeting	Meeting conducted	Fully effective	1 x meeting	Insert number - Chandre	Fully effective			

Department: Planning and Development / Project and Building Control [- -]																							
Organisational KPA: Basic Service Delivery																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance	Remedial Action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Building control					Normal						Performance not fully effective			Fully effective			Performance not fully effective			Fully effective			
Planning and development -> Planning	All Wards (0)	PL107 - % of Known illegal buildings and land use with action taken against them	Percent (%)	Input	Normal	monthly reports	12 x monthly reports	30 June 2014	3 x monthly reports	One quarterly report for July, August and September 2014	Fully effective	3 x monthly reports	1x quarterly report submitted	Fully effective	3 x monthly reports	3 monthly reports submitted	Fully effective	3 x monthly reports	One quarterly report submitted	Fully effective			Q1 POE of Director of Planning and Development Q2 POE of Director of Planning and Development Q4 POE of City Planner
Planning and development -> Planning	All Wards (0)	PL108 - % requests for building site inspections executed	Percent (%)	Input	Normal	Monthly reports	12 x monthly reports	30 June 2014	3 x monthly reports	x3 Monthly reports available	Fully effective	3 x monthly reports	1x Quarterly report submitted	Fully effective	3 x monthly reports	3 monthly reports submitted	Fully effective	3 x monthly reports	One quarterly report submitted	Fully effective			Q1 POE of Director of Planning and Development Q2 POE of Director of Planning and Development Q4 POE of City Planner
Planning and development -> Planning	All Wards (0)	PL109 - Building Control - Administer approval process	Percent (%)	Process	Normal	Monthly reports	12 x monthly reports	30 June 2014	3 x monthly reports	x1 Quarterly report.	Performance fully effective	3 x monthly reports	Not yet submitted	N/A	3 x monthly reports	No report	Performance fully effective	3 x monthly reports	One quarterly report submitted	Fully effective			Q1 POE of Director of Planning and Development Q4 POE of City Planner

Human Settlements					Normal					Performance not fully effective		Performance not fully effective		Unacceptable performance		Fully effective							
Community & Social Services -> Cemeteries & Crematoriums	All Wards (0)	PL111 - % updated Burial Register	Percent (%)	Input	Normal	1 x updated register	Yes	30 June 2014	Yes / No	Yes	Performance not fully effective	Yes / No	Yes Register updated	Fully effective	Yes / No		Unacceptable performance	Yes / No	Yes	Fully effective			Q1 POE Director of Planning and Development Q2 POE of Director Planning and Development Q4 POE of Graveyard administrator
Community & Social Services -> Cemeteries & Crematoriums	All Wards (0)	PL112 - % updating of Grave plots	Percent (%)	Input	Normal	1 x updated register	Yes	30 June 2014	Yes / No	Yes	Fully effective	Yes / No	Yes. Burial register updated	Performance not fully effective	Yes / No		Unacceptable performance	Yes / No	Yes	Fully effective			Q1 POE Director of Planning and Development Q2 POE of Director Planning and Development Q4 POE of Graveyard administrator
Housing -> Housing	All Wards (0)	PL113 - No of Review / update of housing development plan	Number (#)	Input	Normal	1 x housing development plan	31 March 2013	30 June 2014	Not applicable	Not Applicable	N/A	Not applicable		N/A	1 x housing development plan		Performance not fully effective	Not applicable	N/A	N/A			
Planning and development -> Planning	All Wards (0)	KPI.053 - No of Housing Opportunities Provided/completed (Service sites) through the Implementation of Integrated Human Settlement Strategy plan through addressing housing Backlogs and reduce the Housing demand	Number (#)	Output	Normal		TBC	30 June 2014	n/a for Q	Not Applicable	N/A	50 TBC Service sites		N/A	n/a for Q		N/A	100 - TBC Service sites	TBC	N/A			

Land use planning					Normal				Fully effective			NA			NA			NA					
Planning and development -> Planning	All Wards (0)	KPI,057 - Approval of the Spatial Development Framework	Number (#)	Output	Normal	1 x SDF	30 June 2013	30 June 2014	Not applicable	SDF approved in 2012 but must be reviewed in terms of new legislation.	Fully effective	Not applicable		NA	Not applicable		NA	1 x SDF	SDF Approved	NA	Q1 Fully effective		Q4 POE of Director Planning and Development
Organisational KPA: Municipal Financial and Viability																							
Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for	Remedial	Evidence Fi
Fleet Management					Normal				NA			NA			NA			Fully effective					
Finance & Admin -> Finance	All Wards (0)	PI,110 - No of Fleet Management Reports Compiled with recommendations of improving situation	Number (#)	Output	Normal	New Indicator	12 x monthly reports per annum	30 June 2013	3		NA	3		NA	3		NA	3	3 reports submitted	Fully effective			Q4 POE of Fleet Manager

10. IN YEAR DEPARTMENTAL OPERATIONAL PERFORMANCE IMPROVEMENT (SDBIP) 2013/2014

See ePerform – electronic performance management system

11. ORGANISATIONAL DEVELOPMENT PERFORMANCE

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water, Waste Water (Sanitation)	72	84	70	14	17 %
Electricity	20	41	35	6	15 %
Waste Management	33	117	98	19	16 %
Housing	1	7	5	6	86 %
Roads, Storm water, Parks & Graveyards	49	79	65	14	18 %
Transport	0	0	0	0	0
Planning	0	29	20	9	31 %
Local Economic Development	0	4	3	1	25 %
Community & Social Services (Libraries)	5	8	5	3	38 %
Environmental Protection	0	0	0	0	0
Health	5	2	2	0	0
Security and Safety (Traffic)	5	12	9	3	25 %
Sport and Recreation	1	2	2	0	0
Corporate Policy Offices and Other	0	75	51	24	32 %
Finance	7	72	50	22	31 %
Totals	198	532	415	121	23 %