

# RAMOTHERE MOILOA LOCAL MUNICIPALITY



## FOURTH QUARTER PERFORMANCE REPORT 2014/2015

**CORPORATE SERVICES**

<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>4th Quarter Target</b>	<b>Actual Performance</b>	<b>Reason for deviation</b>	<b>Corrective Measure</b>	<b>Portfolio Of Evidence</b>
<b>Promote an effective, efficient and economical administration by improving sound labour relations and practices</b>	(1) Number of Local Labour Forum meetings held during 2014/2015	2 Local Labour Forum meeting held during 2013/2014	4 Local Labour Forum meetings held by June 2015	Operational	<b>Sound labour climate</b>	1 Local Labour Forum meeting held by June 2015	Achieved, 1 Local Labour Forum Meeting held			Minutes of LLF meetings and attendance register
	(2) Turnaround time in handling Grievances	30 days Turnaround time in handling Grievances	Grievances to be handled within 30 days	Operational		100% Grievances handled within 30 days of receipt.	Achieved, all grievances were handled within 30 Days			Copy of Reports on Management of grievances (Fully completed Grievance Forms and Outcome Report to Accounting Officer's endorsement)
<b>Promote an effective, efficient and economical administration by improving sound labour</b>	(3) Number of Human Resource Strategies Reviewed and adopted by Council during 2014/2015	Human resource strategy not reviewed and adopted by Council during 2013/2014	1 Human Resource Strategy Reviewed and adopted by Council by June 2015	Operational	<b>Capacitated and motivated employees</b>	1 Human Resource Strategy Reviewed and adopted by Council by June 2015	Not Achieved	There was no consultation with the management on the review on Human Resource Strategy	The review Human Resource Strategy will be submitted to council within the current financial year.	Copy of reviewed HR strategy and Council Resolution dated before/by 30 June 2015

<b>relations practices</b>	(4) Number of Council Policies reviewed and adopted by Council during 2014/2015	20 Council Policies Reviewed and adopted by Council during 2013/2014	25 Council Policies Reviewed and adopted by Council by May 2015	Operational		25 Council Policies Reviewed and adopted by Council by May 2015	Achieved, Council Resolution 01/05/2015	-	-	Reviewed Council Policies, register of policies, Council Resolution dated before/by 31 May 2015
<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	(5) Turnaround time taken to complete the staff recruitment process as at date of recruitment during 2014/2015	8 weeks taken to complete the staff recruitment process as at date of recruitment during 2013/2014	8 weeks taken to complete the staff recruitment process as at date of recruitment by June 2015	Operational	<b>Operationally functional municipality</b>	8 weeks taken to complete the staff recruitment process as at date of recruitment by June. 2015	Not Achieved	There was challenge regarding availability of both shortlisting and interviews.	The plan was developed on the filing of critical positions by the directorate in order to achieve the target.	Reports of selection processes and appointment letters
	(6) Number of Reviewed and adopted by Council Organisational Structures during 2014/2015	1 Organisational Structure Reviewed and adopted by Council during May 2014	1 Organisational Structure reviewed and adopted by Council by May 2015	Operational		1 Organisational Structure reviewed and adopted by Council by May 2015	Achieved, Council Resolution No. 47/05/2015	-	-	Reviewed Organisational structure and Council Resolution dated before/by 31 May 2015
<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	(7) Number of Reviewed, adopted and submitted Employment Equity Plans during 2014/2015	One 2010/2011 Employment Equity Plan Reviewed, adopted submitted during 2013/2014	One 2014/2019 Employment Equity Plan Reviewed, adopted and submitted to department of labour by Sept. 2014	Operational	<b>Transformed organisation</b>	One 2014/2019 Employment Equity Plan Reviewed, adopted and submitted to department of labour by Sept. 2014	Achieved, Employment Equity Plan Reviewed, adopted and submitted to the department of labour	-	-	Confirmation of submission. Adopted EE plan. Acknowledgement by Dept. of Labour

<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	(9) Number of Workplace Skills Plans submitted to LGSETA during 2014/2015	One 2014/2015 Workplace Skills Plan submitted to LGSETA during 2013/2014	One 2015/2016 Workplace Skills Plans submitted to LGSETA by April 2015	Operational	<b>Motivated ,efficient and capacitated employees</b>	1 Quarterly One 2015/2016 Workplace Skills Plans submitted to LGSETA by April 2015	Achieved Workplace Skills Plan submitted to LGSETA	-	-	Workplace Skills Plan and Council Resolution and confirmation of submission, acknowledgment of receipt.
	(10) Number of Quarterly Reports submitted to Council on the implementation of the Workplace Skills Plan during 2014/2015	2 Quarterly Reports submitted to Council on the implementation of Workplace Skills Plan during 2013/2014	4 Quarterly Reports submitted to Council on the implementation of the Workplace Skills Plan by June 2015	Operational		1 Quarterly Report submitted to Council on the implementation of the Workplace Skills Plan by April 2015	Achieved, Council Resolution No. 52/05/2015	-	-	4 Implementation Reports /Council Resolution
<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	(11) Number of Quarterly Reports submitted to Council on compliance with occupational health and safety Act during 2014/2015	No Quarterly Reports submitted to Council on compliance with Occupational health and Safety Act during 2013/2014.	4 Quarterly Reports submitted to Council on compliance with Occupational health and Safety Act by June 2015	Operational	<b>Safe working environment</b>	1 Quarterly Report submitted to Council on compliance with Occupational health and Safety Act by April 2015	Achieved, Council Resolution No. 50/05/2015	-	-	4 compliance Reports and Council Resolutions

<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	(12) Number of Reviewed and adopted file plans by Council during 2014/15	1 File Plan reviewed and adopted by Council during 2013/2014	1 file plan reviewed and adopted by Council by May 2015	Operational	<b>Improved accountability</b>	1 file plan reviewed and adopted by Council by May 2015	Not achieved	Dept Of Arts & Culture and Traditional Affairs delayed the submission of the reviewed of file plan.	The file plan will be submitted to council on the 30 <sup>th</sup> day of July 2015	Reviewed File Plan and council resolution
<b>Improve Technology Efficiencies</b>	(13) Number of Developed and approved Master System Plans by Council (ICT Integration) during the current financial year	New KPI	1 Master System Plan developed and approved by Council by December 2014	R 500 000	<b>Functional ICT governance</b>	-	-	-	-	Master System Plan adopted (ICT Integration) and Council Resolution by Dec. 2014
	(14) Number of Operational Disaster and Business Continuity Plans Developed and approved by Council during the current financial year	New KPI	1 Operational Disaster and Business Continuity Plan Developed and approved by Council during by June 2015	R 750 000			1 Operational Disaster and Business Continuity Plan Developed and approved by Council during by June 2015	Not Achieved	The service provider was appointed late during the fourth quarter.	The service provider is already on site and once report is finalised same will be submitted to council.

<b>Promote accountability, efficiency and transparent administration</b>	(15A) Percentage of Council resolutions implemented by Management during the current financial year	70% Council Resolutions not implemented by management during 2013/2014	100 % of Council Resolutions Implemented by June 2015	Operational	<b>Effective council</b>	100 % of Council Resolutions Implemented by June 2015	Achieved, 100% of Council Resolutions implemented	-	-	Register of Council Resolutions and POE on implementation
<b>Enhance Individual Performance Management</b>	(15B) 100 % of Council staff complement covered by the rollout of Performance Management Systems as consulted with LLF and adopted by Council .	New KPI	100 % of Council Staff Complement implement Performance Management System , and have signed Performance Agreements and/or Balanced Scorecards , which are subjected to quarterly assessments, by June 2015	Operational	<b>Effective council</b>	100 % of Council Employees fully Implement PMS and understand the process by June 2015	Not Achieved	Lack of Understanding of Performance Management	Workshops to be held with individual departments	Signed Performance Agreements and/or Balanced Scorecards; Quarterly Assessment Reports signed off by the Performance Committee/s and endorsed by Accounting Officer.
<b>Recruitment and Retention of Skilled Employees and developed Councillors.</b>	(16) Number of Councillors and Officials trained during the current financial year	35 Councillors and Officials trained during 2013/2014	110 Employees and 39 councillors trained by end June 2015.	R 750 000	<b>Motivated, efficient and capacitated employees</b>	110 Employees and 39 councillors trained by end June 2015	Achieved, 110 employees and 39 Councillors trained	-	-	Training Report and Certificate of Attendance and/or Attendance Register.

	(17) Number of Bid Committee members and SCM personnel trained on SCM processes during the current financial year	No training of Bid Committee Members and on SCM Personnel on SCM processes during 2013/2014	All Bid Committee members and SCM personnel on SCM processes by Dec. 2014	Operational		-	-	-	-	Training Report and Certificate of Attendance and/or Attendance Register.
	(18) Number of Senior Managers who have achieved the minimum competency level as required during the current financial year	7 Senior Managers registered for Minimum Competency Requirements during 2013/2014	10 Managers Trained on Minimum Competency Requirements by June 2015	Operational		10 Managers Trained on Minimum Competency Requirements by June 2015	Not achieved	The registration was not done timeously by the department.	Tender advertised and the service provider will be appointed in due course.	Training Report and Certificates verified to be at the compliant level.
	(19) Number of halls and buildings maintained during the current financial year	2 hall maintained, (Civic Centre and Henryville) during 2013/2014	6 halls and 4 Municipal Buildings maintained by June 2015	R1.5 m	<b>Safe &amp; well maintained facilities</b>	1 hall maintained by June 2015	Not achieved	There was budgetary constraint and only Civic Centre phase 1 was done	Henryville hall will be prioritised within the second quarter of 2015/2016 financial year.	Completion certificates,
	(20) Number of Libraries maintained during the current financial year	No Libraries maintained during 2013/2014	1 Library (Supingstad) to be maintained by Dec. 2014	R 10 000						Maintenance Report

<b>Promote an effective, efficient and economical administration by implementing sound Employee Wellness Programmes</b>	(21) Number of Quarterly Reports submitted to Council of employees and Councillors who underwent Employee Assistance Programmes during the current financial year	2 Quarterly Reports submitted to Councillors on Employees and Councillors who underwent Employee Assistance Programme during 2013/2014	4 Quarterly Reports submitted to Council of Councillors and Employees who underwent Employee Assistance Programme by June 2015	R 100 000	<b>Healthy and motivated Employees and Councillors</b>	1 Quarterly Report submitted to Council of Councillors and Employees who underwent Employee Assistance Programme by July 2015	Not achieved	Management Oversight	The report will be submitted to council on the second quarter.	4 Reports on EAP (Council Resolution)
	(22) Number of Employee Satisfaction Surveys conducted by the municipality during the current financial year	New KPI	One Employee Satisfaction Survey conducted by the municipality by June 2015	Operational		One Employee Satisfaction Survey conducted by the municipality by June 2015	Not Achieved	Management Oversight	Will be completed within the first quarter of 2015/2016	ESS report , supported by POE file of fully completed individual questionnaires



**OFFICE OF THE MUNICIPAL MANAGER**

<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>4th Quarter Target</b>	<b>Actual Performance</b>	<b>Reason for deviation</b>	<b>Corrective Measure</b>	<b>Portfolio Of Evidence</b>
<b>Promote accountable, Efficient and Transparent Administration</b>	(23) Number of reports submitted to Council on the Implementation of the Audit Improvement Plan during 2014/2015	1 report submitted to Council on the implementation of the Audit Improvement Plan submitted during 2012/2013	Submit 2 reports to council on the implementation of the 2013/2014 Audit Improvement Plan by June 2015	Operational	<b>Improved Audit Outcome</b>	Submit 1 reports to council on the implementation of the 2013/2014 Audit Improvement Plan by June 2015	Achieved, report ready to be tabled at the next Council Sitting in July 2015	-	-	Implementation report on AIP, verified by Internal Audit and endorsed by Arcom (Council Resolution and Minutes noting the report)
<b>Promote accountable, Efficient and Transparent Administration</b>	(24) Complete and compliant set of Annual Financial Statements submitted to Auditor General during 2014/2015 by due date, i.e. 31 August	2012/2013 complete and compliant set of AFS submitted to AG during 2013/2014 by 31 August 2013	2013/2014 complete and compliant set of AFS submitted to AG by 31-August 2014	Operational	<b>Accountable and transparent municipality</b>	-	-	-	-	Complete and compliant Set of AFS signed by Accounting Officer, and confirmation of submission or acknowledgement of receipt by AG or PT

<p>(25) Number of Annual Performance Reports submitted to the Auditor General during 2014/2015 by due date , i.e. 31 August</p>	<p>2012/2013 Annual Performance Report Submitted to Auditor General during 2013/2014 by due date , i.e. 31 August</p>	<p>2013/2014 Annual Performance Report submitted to AG by 31-August 2014</p>	<p>Operational</p>		<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Confirmation of submission</p>
<p>(26) Submission of previous Financial Year's Draft Annual Report to the AGSA &amp; MEC DTLG&amp;TA and Provincial Legislature during 2014/2015 by due date , i.e. by no later first seven days of February of the following year</p>	<p>2012/13 Draft Annual Report to the AGSA &amp; MEC DTLG&amp;TA and Provincial Legislature during 2013/2014 by due date , i.e. by no later first seven days of February 2014</p>	<p>2013/2014 Draft Annual Report Submitted to the NT, AGSA &amp; MEC DTLG&amp;TA and Provincial Legislature by February by due date , i.e. by no later first seven days of February 2015</p>	<p>Operational</p>		<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Confirmation of submission, acknowledgement of receipt by the NT, AGSA &amp; MEC DTLG&amp;TA and Provincial Legislature</p>

	(27) Oversight Report adopted by Council within two months from the date of tabling of draft, then submitted to the Provincial Legislature by due date , i.e. by no later first seven days of April of the following year,	Oversight Report for 2012/2013 Submitted to the PL during 2013/2014 by due date , i.e. by no later first seven days of April 2014.	2013/2014 Oversight Report submitted to the PL by due date , i.e. by no later first seven days of April 2015.	Operational		One 2013/2014 Oversight Report submitted to the PL by 7 April 2015	Achieved, Submitted the Oversight Report to the PL on 7 April 2015	-	-	Council Resolution on adoption, Confirmation of Submission and acknowledgment of receipt by PL.
<b>Promote Community Participation</b>	(28) Number of Communication Strategies Reviewed and adopted by Council during 2014/2015.	No Communication Strategy reviewed and adopted by Council during 2013/2014	One Communication Strategy reviewed and adopted by Council by December 2014	Operational	<b>An informed community</b>	-	-	-	-	Adopted Communication Strategy (Council Resolution)
	(29) Number of Community Participation Policies reviewed and adopted by Council during 2014/2015	No Community Participation Policy reviewed and adopted by Council during 2013/2014	One Community Participation Policy reviewed and adopted by Council by December 2014	Operational		-	-	-	-	Adopted Community Participation Policy (Council Resolution)

	(30) Number of external municipal Newsletter publications issued during 2014/2015	2 municipal external newsletters publications issued during 2013/14	4) Municipal external newsletter publications issued by June 2014/2015	R 200 000		1 external municipal newsletter external municipal issued by June 2015	Not Achieved	Appointed service provider not accessible	SCM Processes to be followed to appoint service provider and publicise the Newsletter in July 2015	4 copies of external newsletter publications
<b>Promote accountable, Efficient and Transparent Administration</b>	(31) Number of quarterly reports submitted to Council on the implementation of Risk Management and Fraud Prevention Plans during 2014/2015	No quarterly report on the implementation of the Risk Management and Fraud Prevention Plan submitted to Council during 2013/2014	4 quarterly reports submitted to Council on the implementation of the risk management and fraud prevention plan by June 2015	Operational	<b>Sound Risk Management</b>	1 quarterly report submitted to Council on the implementation of the risk management and fraud prevention plan by June 2015	Achieved, report ready to be tabled at the next Council Sitting in July 2015	-	-	Risk Management and fraud prevention Implementation Reports (Council Resolution)
	(32) Number of Risk Assessment Workshops conducted during 2014/15 F/Y	2 Risk Assessment Workshops conducted during 2013/14 F/Y	2 Risk Assessment Workshops conducted by June 2015	Operational		-	-	-	-	Outcomes report for the Assessment Workshops held (Risk Register, Attendance Register, Council Resolution)

	(33) Number of Risk Management Policy Frameworks Reviewed and adopted by Council during 2014/2015	No Risk Management Policy Framework reviewed and adopted by Council during 2013/2014	1 Risk Management Policy Framework Reviewed and adopted by council by August 2014	Operational		-	-	-	-	Approved Risk Management Policy Framework (Council Resolution)
<b>Promote accountability, Efficient and Transparent</b>	(34) Percentage of Litigations for and against the municipality successfully attended to during 2014/2015	100% of litigations and claims for and against the municipality attended to during 2013/14	100% of Litigations for and against the municipality successfully attended to by June 2014	R1.5m	<b>Sound Legal Environment</b>	100% of Litigations for and against the municipality successfully attended to by June 2015	Achieved, resolution number 04/05/2015	-	-	Litigation register and reports and progress on outcomes presented to council
	(131) Number of Water servitudes registered during 2014/2015	New KPI	1 Water Servitude registered by Dec. 2014	Operational		-	-	-	-	Registration Certificate
	(35) Number of By-Laws Gazetted during 2014/2015	15 By-Laws Gazetted during 2013/2014	15 By-Laws Gazetted by June 2015	R 300 000		15 By-Laws Gazetted by June 2015	Achieved, 15 by-Laws Gazetted	-	-	Published Gazette (Council Resolution)

<b>Promote accountable , Efficient and Transparent Administration</b>	(36) Tabling of the IDP Annual Review and Annual Budget Process Plan/ Time Schedule for adoption by Council at least ten (10) months before the start of the budget year , i.e. by 31 August , annually.	IDP Annual Review Process Plan/Time Schedule for 2013/14 adopted by Council by 31 August 2013	2015/16 IDP Annual Review and Annual Budget Process Plan/Time Schedule tabled at Council for adoption by 31 August 2014	Operational	<b>A strategic focused municipality</b>	-	-	-	-	Adopted 2015/2016 IDP Annual Review and Annual Budget Process Plan/Time Schedule (Council Resolution)
	(37) Number of IDP Consultative meetings held during the budget year in preparation for the next budget year	3 IDP Consultative Meetings held during 2013/2014	4 IDP Consultative Meetings held by 31 May 2015	R 300 000		1 IDP Consultative meeting held by June 2015	Achieved, 1 IDP consultative meeting held.	-	-	Outcomes reports of the IDP Representative meetings (Minutes and Attendance Registers)
	(38A) Reviewed IDP and Annual Budget adopted by Council by no later than 31 May of each budget year	2014/15 Reviewed IDP and Annual Budget adopted by Council by no later than 31 May 2014	2015/2016 Reviewed IDP and Annual Budget adopted by Council by 31 May 2015	Operational		One 2015/2016 Reviewed IDP Adopted by Council May 2015	Achieved, Council Resolution No.01/05/2015	-	-	2015/2016 Reviewed IDP and Approved Annual Budget and MTREF , Council resolution

	(38B) Alignment of IDP, SDBIPs and Annual Budget through completion of the Alignment Template.	2014/15 Alignment of IDP, SDBIPs and Annual Budget in through completion of the Alignment Template. by no later than 31 May 2014	2015/2016 Alignment of IDP, SDBIPs and Annual Budget through completion of the Alignment Template. by no later than 31 May 2015	Operational					-	-	-	-	Completed 2015/2016 Alignment Template , signed off, coupled with the Budget Steering Committee Meetings minutes and attendance register
<b>Promote accountability , Efficient and Transparent Administration</b>	(39A) Section 56 and 57 Managers' Draft Annual Performance Agreements submitted to the Mayor no later than 14 days (i.e. 14 June) after the approval of the Annual Budget	2014/15 Section 56 and 57 Managers' Draft Annual Performance Agreements submitted to the Mayor by 14 June 2014	2015/2016 Draft Performance agreements for Senior Managers developed and submitted to the Mayor by 14 June 2015	Operational	<b>Improved performance and accountability</b>	2015/2016 Draft Performance Agreements for Senior Managers developed by 14 June 2015	Achieved, developed Draft Performance Agreements for Senior Managers		-	-			Copies of Draft PA's for 2015/16
	(39 B) Section 56 and 57 Managers' Annual Performance Agreements approved by the Mayor within one month after the	2014/15 Section 56 and 57 Managers' Annual Performance Agreements approved by the Mayor within one month after the	2015/16 Section 56 and 57 Managers' Annual Performance Agreements approved by the Mayor within one month after the beginning of the 2015/16	Operational						-	-	-	-

beginning of the each financial year	beginning of the 2014/15 financial year	financial year							
(40) SDBIP's approved by the Mayor by no later than 14 days (i.e. 14 June) after the approval of the Annual Budget	2014/2015 SDBIP's approved by the Mayor by no later than 14 days (i.e. 14 June 2014) after the approval of the Annual Budget	2015/2016 SDBIP's approved by the Mayor by no later than 14 days (i.e. 14 June 2015) after the approval of the 2015/16 Annual Budget	Operational		2015/2016 SDBIP's approved by the Mayor by 30 June 2015	Achieved, 2015/2016 SDBIP Approved by the Mayor.	-	-	SDBIP's with the Mayor's sign off.
(41) Number of Performance assessments conducted with senior managers during the financial year	No performance Assessments conducted with senior managers during 2013/2014	4 Quarterly performance assessments conducted with all Senior Managers by June 2015	Operational		1 Quarterly Performance Assessments held with senior managers by April 2015 Held	Not Achieved	Backlog of 2013/2014 assessments causing delays with 2014/2015 Assessments due to the non-availability of other panel members	Performance Assessments of the 2014/2015 will be completed within the first quarter of 2015/2015	PMS assessments reports from ARC and Performance Panel Reports(Council Resolution)
(42) PMS Policy Framework reviewed by Council annually	PMS Policy Frameworks reviewed by Council during 2013/2014	PMS Policy Framework Reviewed by 30 September 2014	Operational		-	-	-	-	Approved PMS policy Framework and council resolution



**FINANCIAL VIABILTY**

<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>3rd Quarter Target</b>	<b>Actual Performance</b>	<b>Reason for deviation</b>	<b>Corrective Measure</b>	<b>Portfolio Of Evidence</b>
<b>Promote accountability, Efficient and Transparent Administration</b>	(43) Complete and GRAP Compliant set of Annual Financial Statements submitted to the Audit Committee for Review Auditor General during the current financial year before due date , i.e. 31 August for submission to AG.	New KPI	Complete and GRAP Compliant Set of 2013/14 Annual Financial Statements submitted to the Audit Committee for Review by 25-August 2014	Operational	<b>Accountable and transparent municipality</b>	-	-	-	-	Audit Committee Report on the 2013/14 AFS (Minutes and Attendance Register)
<b>Promote Financial Accountability</b>	(44) Draft Annual Budget Tabled before Council during the current financial year, no later than 90 days before the start of the new budget year, i.e 31 March .	Draft budget for 2014/15 tabled before Council no later than 90 days before the start of the new budget year, i.e 31 March 2014	Draft budget for 2015/16 tabled before Council no later than 90 days before the start of the new budget year, i.e 31 March 2015	Operational		-	-	-	-	Copy of Draft 2015/16 Annual Budget and Council Resolution

<p>(45) Balanced and funded Annual budget for the next budget year approved by Council during the current financial year , no later than 30 days before the start of the new budget year,(31 May )</p>	<p>2014/15 Annual budget approved by Council no later than 30 days before the start of the new budget year,(i.e. 31 May 2014)</p>	<p>2015/16 Balanced and funded Annual budget approved by Council no later than 30 days before the start of the new budget year,(i.e. 31 May 2015)</p>	<p>Operational</p>		<p>2015/16 Balanced and funded Annual Budget approved by Council by 31 May 2015</p>	<p>Achieved, Balanced and funded annual Budget approved. Council Resolution No. 01/05/2015</p>	<p>-</p>	<p>-</p>	<p>Copy of budget evaluation report, approved budget and council resolution</p>
<p>(46) First Adjustment Budget for the current budget year approved by Council by 31 January within the current financial year, if a need arises for an adjustment.</p>	<p>2013/ 14 First Adjustment budget approved by Council by no later than 31 January 2014</p>	<p>2014/2015 First budget adjustment approved by Council by 31 January 2015</p>	<p>Operational</p>		<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Copy of approved adjustment budget and council resolution</p>

	(47) Number of Section 71 (MBS) Reports submitted within 10 days after the end of each month to the Mayor, PT and NT. during the financial year	12 sec 71 reports submitted within 10 days after the end of each month to the Mayor, PT and NT. during the 2013/14 financial year	12 monthly sec 71 reports submitted to the Mayor, PT and NT within 10 days of the end of each month during 2014/2015 financial year.	Operational		3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by June 2015	Not Achieved, only May reports were submitted within 10 working days after the end of the month.	Management Oversight when coming to sticking to the 10 working day timeframe	Strict controls to be put in place to ensure timeous submission during 2015/2016	Confirmation of Submission to the mayor, PT and NT. Council Resolution
<b>Promote Financial</b>	(48) Number of Reviewed and adopted financial/budget related policies and By-Laws during the current financial year.	<b>20</b> Budget related policies reviewed during 2013/2014	Financial/budget related policies and By-Laws reviewed and adopted by May 2015	Operational		20 Reviewed and adopted Budget Related Policies and By-Laws by May 2015	Achieved, council resolution No. 01/05/2015	-	-	Council resolution and reviewed policies
<b>Promote Financial Accountability</b>	(49) Number of Reports submitted to Council on Compliance with Municipal Property Rates Act (MPRA) during current financial year	4 Reports Submitted to Council compliance with MPRA during 2013/14	4 Quarterly reports submitted to Council on compliance with MPRA within 30 days after the end of each quarter during 2014/2015	Operational		1 Quarterly Report submitted to Council on compliance with MPRA within 30 days after the end of the first quarter, i.e. by April. 2015	Achieved, Council Resolution No. 39/05/2015	-	-	Council Resolution

<b>Improve Revenue Collection</b>	(50) Number of quarterly reports submitted to Council on the Implementation of the Revenue Enhancement Strategy during the current financial year.	2 reports on the Implementation of Revenue Enhancement Strategy submitted to Council during 2013/2014	4 Quarterly Reports on the implementation of the Revenue Enhancement Strategy submitted to Council within 30 days of each quarter of 2014/2015	Operational		1 Quarterly Report submitted to Council on the implementation of the Revenue Enhancement Strategy by April 2015	Not Achieved	Revenue Enhancement Committee Meetings not honoured by members	Revive the Revenue Enhancement Committee and ensure that members are made aware of importance of the initiative	4 Reports on the Implementation of the Revenue Enhancement Strategy and Council Resolution
<b>Optimize Financial Viability</b>	(51) Quarterly Reports on the percentage change in the Electricity Distribution Losses incurred during the current financial year submitted within 30 days after the end of the quarter.	New KPI	Each Quarterly report on the percentage change in Electricity Distribution Losses submitted to Council within 30 days after the end of each quarter during the current financial year	Operational	<b>Financial sound municipality</b>	1 Quarterly report on Electricity Distribution Losses submitted to Council by April 2015	Achieved, council Resolution No 40/05/2015	-	-	Electricity distribution losses Report (Council Resolution)
<b>Optimize Financial Viability</b>	(52) % of budgeted revenue for property rates collected during 2014/2015	23% of budgeted revenue for property rates collected during 2013/2014	80% of budgeted revenue for property rates collected by June 2015	Operational	<b>Improved efficiencies</b>	Achieved, 80% of property rates collected	-	-	-	Age Analysis of debt on property rates

(53) Grants recognized as a % of grant revenue during 2014/2015	54% of grants recognized as a % of grant revenue during 2013/2014	100 % of grants recognized as a % of grant revenue by June 2015	Operational		100% of planned grant spending per project plan recognized as revenue by June 2015	Achieved	-	-	Statement of Financial Performance & sec 71 reports and MFMA Returns
(54) Monthly operational expenditure as a percentage of planned expenditure, in line with the MFMA S71 and per approved Annual Budget as published	56% Monthly operational expenditure as a percentage of planned expenditure during 2013/2014	100% Monthly operational expenditure as a percentage of planned expenditure during 2014/2015	Operational		100% of the quarterly operational budget targets as per the Budget Implementation Plans and published monthly budget statements by June 2015	Achieved	-	-	Section 71 Reports ; SDBIPs quarterly review reports and Council Resolutions
55) Monthly submission of MFMA S71 Reports to the Mayor, Provincial Treasury and National Treasury within 10 working days of start of the following month	Monthly submission of MFMA S71 Reports to the Mayor, Provincial Treasury and National Treasury within 10 working days of start of the following month	Monthly submission of MFMA S71 Reports to the Mayor, Provincial Treasury and National Treasury within 10 working days of start of the following month	Operational		Submission of MFMA S71 Reports for each month in the quarter to the Mayor, Provincial Treasury and National Treasury within 10 working days of start of each month within the quarter (March 2015 , April 2015 and May 2015	Not Achieved, only May reports were submitted within 10 working days after the end of the month.	Management Oversight when coming to sticking to the 10 working day timeframe	Strict controls to be put in place to ensure timeous submission during 2015/2016	12 X Section 71 Reports and proof of submission thereof within 10 working days of the month

	(56) Development or review of existing Financial Turnaround Plan (FTAP) and Council adoption thereof during 2014/2015	New KPI	1 Financial Turnaround Plan adopted by Council by Dec. 2014	Operational		-	-	-	-	Approved Financial Turnaround Plan and Council Resolution
<b>Improve Revenue Collection</b>	(57) Number of quarterly Billing reports submitted to Council during 2014/2015	4 Quarterly Billing Reports submitted to Council during 2013/2014	4 Quarterly Billing Reports submitted to Council during 2014/2015, within 30 days after the end of each quarter.	Operational	<b>Financial sound municipality</b>	1 Quarterly Billing Report submitted to Council by April 2015	Achieved, Council Resolution No. 40/05/2015	-	-	Copy of Billing Report and Council Resolution
	(58) Number of reports on debtors management submitted to Council during the current financial year	4 Quarterly Reports on Debtors Management submitted to Council during 2013/14	4 Quarterly Reports on Debtors Management submitted to Council during 2014/15	Operational		1 Quarterly Reports on Debtors Management submitted to Council by April 2015	Achieved, Council Resolution No. 38/05/2015	-	-	Copy of Report on status of debtors' recons and Council Resolution

	(59A) Number of supplementary valuations conducted during the current financial year	One supplementary Valuation conducted during 2013/14	2 supplementary valuations conducted by June 2015	R 234 000		1 supplementary valuations conducted by June 2015	Achieved, 1 Supplementary Valuation conducted	-	-	Certified Supplementary Valuation Roll
	(59 B) Adherence to turnaround time in responding to objections to Valuation Roll , in accordance to MPRA and Council By-Law, and maintenance of Objections Register, during the current financial year	New KPI	4 Reports on Responding to Valuation Roll Objections timeously and ensure compliance to MPRA and Council By-Law, update Objections Register ,by June 2015	Operational		1 Report on the status of responses to objections received, and updated Objections Register, by April 2015	Achieved, Council Resolution No. 39/05/2015	-	-	Report tracking responses and proof of responses; Updated Objections Register
	(60) Revenue Collected as a percentage of the total billing during the current financial year	14% of Revenue Collected during 2013/14	65%of Revenue Collected by June 2015	Operational		65%of Revenue Collected by June 2015	Achieved, 65% of revenue collected	-	-	Debtors Age Analysis; Debtors' reconciliation
	(61) Number of reports on Bad Debts written off submitted to Council during the current financial year	1 report submitted to Council on bad debts written off during 2013/2014	2 reports on Bad Debts written off submitted to Council during 2014/2015	Operational		1 report on Bad Debts written off submitted to Council by June 2015	Not Achieved	Council resolved not to write-off indigent bad debt pending verification of indigents	Verification of indigents' status to be completed within the first quarter of 2015/2016	Council resolutions and a list of bad debts written off.

<b>Improve Revenue Collection</b>	(62) Number Indigent households receiving Free Basic Water during 2014/2015	9500 Indigent Households provided with Free Basic Water during 2013/2014	20 000 Households receiving Free Basic Water by June 2015	R5m	<b>Poverty alleviation and access to basic services</b>	9500 + 10 500 Households receiving Free Basic Water by June 2015	Not Achieved	Delays in registration and verification of Indigent households	Campaigns to be embarked upon to register indigents in 2015/2016	Reports on FBS provided (Council Resolution)
	(63) Number Indigent households provided with Free Basic Electricity during the current financial year	9500 Indigent Households provided with Free Basic Electricity during 2013/2014	20 000 Households provided with Free Basic Electricity by June 2015	R6m		20 000 Households provided with Free Basic Electricity by June 2015	Not Achieved	Delays in registration and verification of Indigent households	Campaigns to be embarked upon to register indigents in 2015/2016	Reports on FBS provided (Council Resolution)
	(64) Number of Indigent households receiving Free Basic Refuse Removal Services during the current financial year	9500 Indigent Households provided with Free Basic Refuse Removal Services during 2013/2014	20 000 Households provided with Free Basic Refuse Removal Services by June 2015	R4.7m		20 000 Households provided with Free Basic Refuse Removal Services by June 2015	Not Achieved	Delays in registration and verification of Indigent households	Campaigns to be embarked upon to register indigents in 2015/2016	Reports on FBS provided (Council Resolution)
	(65) Number of Indigent households provided with Free Basic Sewer Services during the current financial year	9500 Indigent Households provided with Free Basic Sewer Services during 2013/2014	20 000 Indigent Households provided with Free Basic Sewer Services by June 2015	R5m		20 000 Indigent Households provided with Free Basic Sewer Services by June 2015	Not Achieved	Delays in registration and verification of Indigent households	Campaigns to be embarked upon to register indigents in 2015/2016	Reports on FBS provided (Council Resolution)



	(66) Number of reports submitted to Council on the Frequency of verification and updating of the indigent register during the current financial year	New KPI	4 Quarterly reports on verification performed and submitted to Council on the updated indigent register by June 2015	Operational		1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by April 2015	Not Achieved	Delays in verification by the Councillors	Verification to be performed and reported on by 1 <sup>st</sup> quarter of 2015/2016	Verifications Report and updated Indigent Register (Council Resolution)
	(67) Number of campaigns on the registration of Indigents conducted during 2014/2015	No campaigns on the registration of indigents conducted during 2013/2014	20 campaigns on the registration of indigents conducted during 2014/2015	Operational		5 campaigns on the registration of indigents conducted by June 2015	Achieved, 5 campaigns on indigent registration conducted	-	-	Copy of Indigent Register and Campaigns Report
<b>Promote accountable, Efficient and Transparent Administration</b>	(68) Quarterly Supplier database updates performed each quarter during the current financial year	Supplier Database updated quarterly during 2013/2014	4 Quarterly Supplier Database updates performed by June 2015	Operational	<b>Improved efficiencies</b>	1 Quarterly Supplier Database update performed by June 2015	Achieved, supplier database updated	-	-	Updated Database, Adverts and Database Register (Council Resolution)

(69) Number of Demand Management System ( to guide the annual plans) developed and adopted by Council during 2014/2015	Demand Management Plan developed but not reviewed by Council during 2013/2014	1 Demand Management Plan developed and adopted by Council by June 2015	Operational		Demand Management System developed and adopted by Council by June 2015	Not Achieved	Management Oversight	Demand Management system to be submitted within the first quarter of 2015/2016	Council Resolution; Copy of the framework document and guidelines
(70) Developed SCM Procedure manuals reviewed and adopted by Council during 2014/2015	1 SCM Procedure manual developed but not reviewed and adopted by Council during 2013/2014	1 1 SCM Procedure Manual Reviewed and adopted by Council by June 2015	Operational		1 SCM Procedure Manual Reviewed and adopted by Council by June 2015	Not Achieved	Management Oversight	Procedure Manual to be submitted for Council Adoption within the first quarter of 2015/2016	Copy of the Reviewed Procedure Manual signed off, Council Resolution.
(71) Number of reports submitted to Council on the Implementation of SCM Policy during 2014/2015	4 reports on the implementation of SCM Policy submitted to Council during 2013/2014	4 Quarterly reports submitted to Council on the Implementation of SCM Policy by June 2015	Operational		1 Quarterly report submitted to Council on the Implementation of SCM Policy by June 2015	Achieved, Council Resolution No. 30/05/2015	-	-	Council Resolution and copy of report

	(72) Number of reports to Council on management of contracts & performance of contractors and maintenance of Contracts Register , during the current financial year.	4 reports submitted to Council on management of contracts & performance of contractors and maintenance of Contracts Register during 2013/14	4 Quarterly reports submitted to Council on management of contracts & performance of contractors and maintenance of Contracts Register by June 2015	Operational		1 Quarterly report submitted to Council on management of contracts & performance of contractors and maintenance of Contracts Register by April 2015	Achieved, Council Resolution No. 33/05/2015	-	-	Council Resolution and copy of report
<b>Promote accountable , Efficient and Transparent Administration</b>	(73) Number of reports on Deviations register presented to council for condonation during the current financial year	4 quarterly Reports on deviations submitted to council during 2013/2014	4 quarterly reports on deviations submitted to Council during 2014/2015	Operational		1quarterly reports on deviations submitted to Council by April 2015	Achieved, Council Resolution No. 31/05/2015	-	-	Deviations Register (Council Resolution )
<b>Promote accountable , Efficient and Transparent Administration</b>	(74) Number of Reports on SCM awards above R100,000 submitted to Council during 2014/2015	4 Quarterly Reports on SCM awards above R100,000 submitted to Council during 2013/2014	4 quarterly reports on SCM awards above R100,000 submitted to council during 2014/2015.	Operational		1 quarterly report on SCM awards above R100,000 submitted to council by April 2015	Achieved, Council Resolution No. 29/05/2015	-	-	Reports on awards above R100,000 and council Resolution

<p><b>Promote Financial Accountability</b></p>	<p>(75) Number of reports submitted to Council on Management of (UIF) unauthorised , irregular and fruitless and wasteful expenditure , and subsequent reporting per MFMA s32, during 2014/2015</p>	<p>New KPI</p>	<p>4 quarterly Reports submitted to Council on the management of fruitless and wasteful as well as unauthorised expenditure during 2014/2015</p>	<p>Operational</p>		<p>1 quarterly report submitted to Council on Management of (UIF) unauthorised , irregular and fruitless and wasteful expenditure , and subsequent reporting per MFMA s32, by April 2015</p>	<p>Achieved, Council Resolution No. 34/05/2015</p>	<p>-</p>	<p>-</p>	<p>Reports on Management and Registers of UIF expenditure, Minutes of Section 32 Committee (Council Resolution)</p>
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TECHNICAL SERVICES										
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	4rd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
Facilitate the provision of water	(76) Percentage of water connections completed v/s water connection applications received from households during 2014/2015	100% of water connection applications received from households completed during 2013/2014	100% of all water connection applications received from households completed by June 2015.	R 192 500	Increased access to services	100% of all water connection applications received from households completed by June 2015.	Achieved, all connection applications received were attended to within the quarter.	-	-	Water connection application register, Connections Repots and job cards. Council Resolution
	(77) Number of communal taps installed in an informal settlement (Ikageleng ext 3)during 2014/2015	in Groot Marico during 2013/2014	30 communal taps to be installed at an informal settlement in Ikageleng ( Ext 3 ) by June 2015	Operational - Budget		30 communal taps to be installed at an informal settlement in Ikageleng ( Ext 3 ) by June 2015	Not Achieved, 20 Communal taps installed in informal settlement in Ikageleng.	Cash constrains	The 10 remaining communal taps will be installed in the first quarter of 2015/2016	Connections Register/Job Cards and council resolution
	(78) Number of Water services maintenance plans developed and adopted by Council during 2014/2015	New KPI	1 Water services maintenance plan Developed and adopted by Council by Dec 2014	Operational		-	-	-	-	Council resolution/App roved WSMP Plan

	(79) Number of Water servitudes developed at Rietpoort pump station during 2014/2015	New KPI	1 Water Servitude developed at Rietpoort pump station by June 2015	R2 786 004		1 Water Servitude developed at Rietpoort pump station by June 2015	Not Achieved	The servitudes has not yet been registered, the development can only start after registration	The servitude will be registered by the first quarter of 2015/2016 financial year	Completion Certificate
	(80) Number of water quality testing samples submitted to laboratory for compliance with the SANS 241. during 2014/2015	3 water quality testing samples submitted to laboratory for compliance with SANS 241 during 2013/2014	12 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by June 2015	Operational		3 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by June 2015	Achieved, 3 water quality testing samples submitted to laboratory for compliance with SANS 241	-	-	Acknowledgement of receipt form
<b>Facilitate the provision of water</b>	(81) Reduction in water losses incurred in Zeerust, Ikageleng and Groot Marico during 2014/2015	No reduction in water losses at Ikageleng, Groot Marico and Zeerust during 2013/2014	Water losses reduced by a minimum of 1000 kl in Ikageleng, Groot Marico and Zeerust by June 2015	Operational	<b>Water Losses reduced to acceptable level</b>	Water losses reduced by a minimum of 1000 kl in Ikageleng, Groot Marico and Zeerust by June 2015	Not Achieved	No Adequate mechanisms in place to track the reductions in water losses	The KPI will be revised during 2015/2016	Water consumption Report
	(82) Number of Bulk water meters Maintained at all municipal pump stations and reservoirs during 2014/2015	2 Bulk water meters maintained at Groot Marico and Sandvlakte during 2013/2014	8 Bulk water meters Maintained in all municipal pump stations and reservoirs by June 2015	R800 000		8 Bulk water meters Maintained in all municipal pump stations and reservoirs by June 2015	Achieved, maintained the 8 bulk water meters at all municipal pump stations and	-	-	Water Maintenance report/Job cards

							reservoirs			
	(83) Number of Refurbished municipal pump stations during 2014/2015	Municipal pump stations not refurbished during 2013/2014.	1 municipal pump station refurbished by June 2015. (Rietpoort)	R 2 536 000		1 municipal pump station refurbished by June 2015. (Rietpoort)	Not Achieved	Crane truck break down	The crane truck will be fixed in the first quarter and the refurbishments will begin	Completion Certificate
<b>Facilitate the provision of sanitation</b>	(84) Percentage of sewer connections completed v/s sewer connection applications received from households during 2014/2015	100% of sewer connection applications received from households completed during 2013/2014	100% of all sewer connection applications received from households completed by June 2015.	R 200 000	<b>Access to services and Sustainable development</b>	100% of all sewer connection applications received from households completed by June 2015.	Achieved, all sewer connection applications received were completed.	-	-	Water connection application register, Connections Reports
	(85) Number of sewer maintenance plans developed and adopted by Council during 2014/2015	New KPI	1 sewer maintenance plan Developed and adopted by Council by Dec 2014	Operational		-	-	-	-	Council Resolution and the Sanitation services maintenance plan

	(86) Number of quarterly reports on the provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council during 2014/2015	4 quarterly reports on honey suckle services to schools, households and public institutions submitted to Council during 2013/2014 FY	4 quarterly reports on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by June 2015	Operational		1 quarterly report on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by June 2015	Achieved, Council Resolution no 11/05/2015	-	-	Copy of the honeysuckle report, job cards and Council Resolution
	(87) Number of waste water quality testing samples submitted to laboratory for compliance with the SANS 241. during 2014/2015	3 waste water quality testing samples submitted to laboratory for compliance with SANS 241 during 2013/2014	12 Waste Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by June 2015	Operational		3 Waste Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by March 2015	Achieved, 3 waste water quality testing samples submitted to the lab in compliance with SANS 241.	-	-	Acknowledgement of receipt form
<b>Build and maintain roads and storm water</b>	(88) Number of Kilometres of roads paved in the municipal area during 2014/2015	7km's of roads paved in the municipal area during 2013/2014 FY	9km of roads to be paved in the municipal area – by December 2014	R30 M	<b>Improved mobility and access</b>	-	-	-	-	Report MIG 10 and Completion Certificates
	(89) Number of kilometres of roads bladed in the municipal area during	45 km's of roads bladed in the municipal area during 2013/2014	20km of roads bladed in the municipal area by June 2015			5 km's of roads bladed in the municipal area by June 2015	Achieved, 8.45km of road bladed.	-	-	Blading Report



	2014/2015									
	(90) Number of kilometres of roads re-gravelled in the municipal area during 2014/2015	3km's of roads re-gravelled in the municipal area during 2013/2014	4km's of roads re-gravelled in the municipal area by June 2015			1km of roads re-gravelled in the municipal area by June 2015	Achieved, 2km of road re-gravelled	-	-	Gravelling Report
	(91) Square meters of roads patched in the municipal area during 2014/2015	3 000m <sup>2</sup> of roads patched in the municipal area during 2013/2014	4 000m <sup>2</sup> of roads patched in the municipal area by June 2015	R2.5 M		1000 m <sup>2</sup> of roads patched in the municipal area by June 2015	Achieved, 1583.33 m <sup>2</sup> of road patched	-	-	Patching Report
	(92) Square meters of storm-water maintained in the municipal area during 2014/2015 (cleaning culverts, de-silting, stone pitching, wing walls, kerbs)	Square meters of storm-water maintained in the municipal area during in 2013/2014.	4000 Square meters of storm-water maintained in the municipal area by June 2015	Operational		1000 Square meters of storm-water maintained in the municipal area by June 2015	Achieved, 1190.5 m <sup>2</sup> of storm-water maintained	-	-	Storm-water Maintenance Report
	(93) Number of km's of roads resealed in the municipal area during 2014/2015	New KPI	3km's of roads resealed in the municipal area by June 2015	R4.8m		3km's of roads resealed in the municipal area by June 2015	Not Achieved	Cash Constrains	Resealing of streets to be done during 2015/2016	Completion Certificates

<b>Facilitate the provision of sanitation</b>	(94) Number of Testing and Licensing Stations Upgraded in Zeerust during 2014/2015	Existing Testing and Licensing Station in Zeerust was never upgraded during 2013/2014	1 Testing and Licensing Station Upgrading in Zeerust by June 2015	R2m	<b>Upgraded Testing station</b>	1 Testing and Licensing Station Upgrading in Zeerust by June 2015	Not Achieved	The KPI was incorrectly placed	The KPI was moved to the department of community services and will be actioned during 2015/2016	Completion certificate
<b>To Facilitate Provision of Electricity</b>	(95) Number of High Mast Lights installed in the municipal area during 2014/2015	Total of 24 HML installed the municipal area during 2013/2014	Total of 8 HML installed in the municipal area by Dec. 2014	R3 000 000	<b>Increased access to services</b>		-	-	-	Completion certificates (Report MIG 10)
	(96) Percentage of electricity connections done vs electricity connections applications submitted by households in the municipal area during 2014/2015	100% of electricity connection applications received from households completed during 2013/2014	100% of all electricity connection applications received from households completed by June 2015.	Operational		100% of all electricity connection applications received from households completed by June 2015	Achieved, all electricity connection applications received were completed	-	-	Connection reports
	(97) Length of electrical supply network maintained in the municipal area during 2014/2015	9,5 km of electricity network maintained in the municipal area during 2013/2014.	4 km of electricity network maintained in the municipal area by June 2015	R 800 000		4 km of electricity network maintained in the municipal area by June 2015	Achieved, 4 km of electricity network maintained.	-	-	Maintenance Report

(98) Number of street lights and High Mast Lights maintained in the municipal area during 2014/2015	809 streetlights and high mast lights maintained in the municipal area during 2013/2014	876 streetlights and high mast lights to be maintained in the municipal area by June 2015	R 400 000		876 streetlights and high mast lights to be maintained in the municipal area by June 2015	Achieved, 876 streetlights and high mast lights maintained.		-	Maintenance report
(99) Number of Households electrified at Kruisrivier during 2014/2015	New KPI	337 households electrified at Kruisrivier by June 2015	R3.5m		337 households electrified at Kruisrivier by 30 June 2015	Achieved. The Project is complete and is only awaiting energising	-	-	Completion certificates
(100) Number of Households electrified at Driefontein Farm during 2014/2015	New KPI	20 households electrified at Driefontein Farm by Dec. 2014	R 1 500 000		-	-	-	-	Completion certificates
(101) Number of Electricity network Maintenance Plan developed and adopted by Council during 2014/2015	New KPI	1 Electricity network Maintenance plan developed and adopted by Council by Dec 2014	Operational		-	-	-	-	Approved Electricity Maintenance Plan and Council Resolution

**COMMUNITY SERVICES**

<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>3rd Quarter Target</b>	<b>Actual Performance</b>	<b>Reason for deviation</b>	<b>Corrective Measure</b>	<b>Portfolio Of Evidence</b>
<b>Promote greening , sustainable development, clean and safe environment</b>	(103) Waste Minimization Strategy developed and adopted by Council during the current financial year	New KPI: No strategy during the current financial year	Waste Minimization Strategy developed and adopted by Council by June 2015	Operational	<b>A safe environment</b>	Waste Minimization Strategy developed and adopted by Council by June 2015	Not Achieved	Management Oversight	Strategy to be developed and submitted to Council by 1 <sup>st</sup> Quarter of 2015/2016	Strategy document , adopted by Council
	(104) Number of households provided with refuse removal services in urban areas during the current financial year.	9580 households provided with Refuse Removal Services in the urban areas during the 2013/2014 FY	9830 households provided with refuse removal services in urban areas by June 2015	Operational		9830 households provided with refuse removal services in urban areas by June 2015	Achieved , 9830 households provided with refuse removal services	-	-	Waste Management Reports and Collection Roosters
	(105) Number of Municipal Landfill sites licensed as per the Environmental Conservation Act during 2014/2015	1 municipal Land Fill Site licensed as per the Environmental Conservation Act during 2013/2014	2 Municipal Landfill Sites licenced as per the Environmental Conservation Act by June 2015	Operational		2 Municipal Landfill Sites licenced as per the Environmental Conservation Act by June 2015	Achieved, 2 Landfill sites licensed	-	-	Copy of Licence

(106) Number of concrete palisade fencing projects implemented at the Zeerust landfill site during 2014/2015	New KPI	1 Concrete Palisade fencing project implemented in Zeerust by June 2015.	R 500 000		1 Concrete Palisade fencing project implemented in Zeerust by June 2015.	Not achieved	Cash constrains	Will be completed within the 2015/2016 Year	Completion certificate
(107) Number of illegal dumping sites cleansed in the municipal urban areas during 2014/2015	15 illegal dumping sites cleansed in the municipal urban areas during 2013/2014	20 illegal dumping sites cleansed in the municipal urban areas by June 2015	Operational		5 illegal dumping sites cleansed in the municipal urban areas by June 2015	Achieved, 5 illegal dumping sites cleansed in the municipal area	-	-	Illegal dumping cleansing Report. Photographic evidence
(108) Number of Integrated Waste Management Plan developed and adopted by Council during 2014/2015	New KPI	1 Integrated Waste Management Plan developed and adopted by Council by June 2015	R 500 000		1 Integrated Waste Management Plan developed and adopted by Council by June 2015	Not Achieved	The consultant appointed (Aurecon). Presented status quo report. Steering committee had to agree with service provider on timeframes	Integrated Waste Management Plan to be sent to Council for Adoption during the first quarter of 2015/2016	Integrated Waste Management Plan and Council Resolution

	(109) Number of Anti-littering and Clean-up campaigns conducted in the municipal area during 2014/2015	4 Anti-littering and Clean-up Campaigns conducted in the municipal area during 2013/2014	4 Anti-littering and Clean-up campaigns conducted in the municipal area by June 2015	Operational		1 Anti-littering and Clean-up campaigns conducted in the municipal area by June 2015	Achieved, 5 campaigns have been conducted	-	-	Ant-littering and Clean-up campaign Report, Attendance Register
	(110) Number of street refuse bins installed in the municipal urban areas during 2014/2015	New KPI	40 street refuse bins installed in the municipal urban areas by October 2014	R 50 000		-	-	-	-	Installation Report and Asset Register Extract
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	(111) Number of joint- public safety operations conducted in the municipal urban areas during 2014/2015	10 joint-public safety operations conducted in the municipal urban areas during 2013/2014	16 joint- public safety operations conducted in the municipal urban areas by June 2015	Operational	<b>Positive perception of safety</b>	4 Joint - public safety operations conducted in the municipal urban areas by June 2015	Achieved, 5 joint operations conducted.	-	-	Joint public Safety Operation Reports and Attendance Registers

<p><b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b></p>	<p>(112) Number of reports on applicants and learners tested at the Municipal Driver licence testing station for Learner Licenses submitted to Council during 2014/2015</p>	<p>4 Reports on applicants and learners tested at the Municipal Driver licence Testing Station submitted to Council during 2013/2014</p>	<p>4 Reports on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by June 2015</p>	<p>Operational</p>	<p><b>Access to licensing services</b></p>	<p>1 Reports on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by April 2015</p>	<p>Achieved, Council Resolution No. 09/05/2015</p>	<p>-</p>	<p>-</p>	<p>e-NATIS report &amp; Council Resolution</p>
	<p>(113) Number of Code of Conduct for traffic officers developed and adopted by Council during 2014/2015</p>	<p>New KPI</p>	<p>1 Code of conduct for traffic officers developed and adopted by Council by Sept. 2014</p>	<p>Operational</p>		<p>-</p>	<p>-</p>	<p>-</p>	<p>-</p>	<p>Code of conduct for traffic officers &amp; Council Resolution</p>

<p>(114) Number of reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during 2014/2015</p>	<p>4 quarterly reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during 2013/2014 during 2013/14</p>	<p>4 quarterly reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during by June 2015</p>	<p>Operational</p>		<p>1 quarterly report submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during by April 2015</p>	<p>Achieved, Council Resolution No.09/05/2015</p>	<p>-</p>	<p>-</p>	<p>Quarterly Reports on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act and Council Resolutions</p>
<p>(115) Number of reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station during 2014/2015</p>	<p>4 quarterly reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station during 2013/2014</p>	<p>4 quarterly reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by June 2015 by June 2015</p>	<p>Operational</p>		<p>1 quarterly report submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by April 2015</p>	<p>Achieved, Council Resolution No.09/05/2015</p>	<p>-</p>	<p>-</p>	<p>Copy of the e-Natis report &amp; Council Resolutions</p>



<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	(116) Number of reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area during 2014/2015	New KPI	4 quarterly reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by June 2015	Operational	<b>Improved Security</b>	1 quarterly report submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by April 2015	Achieved, Council Resolution No.10/05/2015	-	-	By-Law Enforcement reports & Council Resolution
	(117) Number of Integrated access control projects implemented in the main municipal Building during 2014/2015	Phase 1 of the Integrated access control project implemented in the main municipal Building during 2013/2014	1 - Integrated Access Control project (Phase 2) implemented in the main Municipal Building By June 2015	R 600 000		1 Integrated Access Control project (Phase 2) implemented in the main Municipal Building By June 2015	Achieved, Phase 2 of the Integrated Access Control Project Implemented	-	-	Completion certificate
	(118) Number of projects on the Installation of fire detectors in the Main Municipal building during 2014/2015	New KPI	1 Project on the Installation of Fire Detectors in the Main Municipal Building by October 2014	R 175 000		-	-	-	-	Completion certificate

	(119) Number of reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings during 2014/2015	4 reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings during 2013/2014 FY	4 reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by June 2015	R5.7m		1 report submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by April 2015	Achieved, Council Resolution No.10/05/2015	-	-	Reports on the Provision of security services and Council Resolution
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	(120) Number of Recreational Parks developed in Henryville during 2014/2015	Phase 1 of the recreational Park development completed in Henryville during 2013/2014	1 Recreational Park developed (Phase 2) in Henryville by October 2014	R 150 000	<b>Access to community facilities</b>	-	-	-	-	Completion certificate
	(121) Number of reports submitted to Council on condition assessment and maintenance of parks and sports facilities in the municipal area during 2014/2015	4 reports submitted to Council on condition assessment and Operational maintenance of parks and sports facilities in the municipal area during 2013/2014	4 reports submitted to Council on condition assessment and maintenance of parks and sports facilities in the municipal area by June 2015	R 50 000		1 report submitted to Council on condition assessment and maintenance of parks and sports facilities in the municipal area by April 2015	Achieved, Council Resolution No. 08/05/2015	-	-	Maintenance and condition assessment reports and Council Resolution

	(122) Number of Entrances and circles refurbished in Municipal urban area during 2014/2015	1 entrances refurbished in the Municipal urban area during 2013/2014	1 entrance refurbished in the Municipal urban area by June 2015	R 100 000		1 entrance refurbished in the Municipal urban area by June 2015	Not achieved	The bid advertised awaiting appointment of service provider	Project to be implemented in 2015/2016	Completion Certificates
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	(123) Number of cemeteries maintained in the Municipal rural areas during 2014/2015	10 cemeteries maintained in the municipal rural areas during 2013/2014	10 cemeteries Maintained in Municipal rural areas by June 2015	R 395 000	<b>Maintained Cemeteries</b>	7 cemeteries Maintained in Municipal rural areas by June 2015	Not achieved	The request for quotations exceeded the R 200 000 threshold and the bid had to go on full tender	The Bid has been advertised and will be implemented during 2015/2016.	Maintenance Reports
	Number of Cemetery Maintenance Plan Developed and adopted by Council during 2014/2015	New KPI	1 Cemetery Maintenance Plan developed and adopted by Council by June 2015	Operational		1 Cemetery Maintenance Plan developed and adopted by Council by June 2015	Not Achieved	Management Oversight	Will be done during 2015/2016	Cemetery Maintenance Plan and Council Resolution

**LOCAL ECONOMIC DEVELOPMENT AND SPARTIAL RATIONAL**

<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>4rd Quarter Target</b>	<b>Actual Performance</b>	<b>Reason for deviation</b>	<b>Corrective Measure</b>	<b>Portfolio Of Evidence</b>
<b>Provide Town Planning Services</b>	(124A) Number of residential and business sites subdivided in the municipal area during 2014/2015	129 sites residential sites subdivided in the municipal area during 2013/2014	150 residential and business Sites subdivided in the municipal area by June 2015	R1 045 000	<b>A liveable town</b>	150 residential and business Sites developed subdivided by June 2015	Achieved	-	-	Approved subdivision Diagrams by Chief Surveyor General and council resolutions
	(124B) Turnaround time for finalization of applications for subdivision of Residential and business sites from the date of receipt of a fully compliant application or instruction, during the current financial year	New KPI	Final subdivision of sites concluded within two (2) months from the date of receipt of a fully compliant application/ authentic instruction for subdivision			Final subdivision of sites concluded within six (6) months from the date of receipt of a fully compliant application/ authentic instruction for subdivision	Achieved	-	-	Approved subdivision Diagrams by Chief Surveyor General and council resolutions

(125A) Number of sites Rezoned in Zeerust during 2014/2015	6 sites rezoned in Zeerust during 2013/2014	100 sites to be rezoned in Zeerust by June 2015	Operational		Rezoning of sites 100% concluded within 6 months of receipt of a fully compliant application.	Achieved	-	-	Surveyor General's Report
(125B) Turnaround time for finalization of applications for Rezoning of sites from the date of receipt of a fully compliant application, during the current financial year	New KPI	Final Rezoning of sites concluded within 3 months from the date of receipt of a fully compliant application for rezoning	Operational		Rezoning of sites 100% concluded within three months of receipt of a fully compliant application.	Achieved	-	-	Surveyor General's Report and Council Resolution
(126) Number of townships established in the municipality during 2014/2014	2 townships established in the municipality during 2013/2014	1 Township established in the municipality by June 2015	Operational		1 Township established in the municipality by June 2015	Not achieved	Delay in finalization of the Tender by the Bid Committees	Bid Committee to finalize the Process	Township Register
(127) Number of SDF's reviewed and adopted by Council during 2014/2015	SDF not reviewed and adopted by the Council during 2013/2014	One SDF Reviewed and adopted by Council by June 2015	Funded by Dept. of Rural Development		One SDF Reviewed and adopted by Council by June 2015	Not Achieved	Management Oversight	SDF to be submitted to Council during 2015/2016	Reviewed SDF and Council Resolution

<p><b>PROMOTE INTEGRATED HUMAN SETTLEMENTS</b></p>	<p>(128) Number of reports submitted to Council on the facilitation of the provision of VIP Toilets in Dinokana during 2014/2015</p>	<p>4 Quarterly Reports submitted to Council on the facilitation of the provision of 1557 VIP Toilets at Dinokana during 2013/2014</p>	<p>4 Quarterly reports submitted to Council on the construction of 200 VIP toilets at Dinokana by June 2015</p>	<p>Funded by Department of human settlement</p>		<p>1 Quarterly Report submitted to Council on the construction of VIP toilets at Dinokana by April 2015</p>	<p>Achieved</p>	<p>-</p>	<p>-</p>	<p>Council resolution</p>
<p><b>PROMOTE INTEGRATED HUMAN SETTLEMENTS</b></p>	<p>(129) Number of reports submitted to Council on the facilitation of the construction of houses in Dinokana during 2014/2015 FY</p>	<p>4 Quarterly Reports on the Construction of 853 houses in the municipal area submitted to Council during 2013/2014</p>	<p>4 Quarterly reports submitted to Council on the construction of : 870 houses in the municipal area by June 2015</p>	<p>Operational</p>		<p>1. Quarterly Report submitted to Council on the construction of houses in the municipal area by April 2015</p>	<p>Achieved</p>	<p>-</p>	<p>-</p>	<p>Council resolution</p>
<p><b>PROMOTE INTEGRATED HUMAN SETTLEMENTS</b></p>	<p>(130) Facilitation of the issuing of Title Deeds for 619 RDP houses in Ikageleng</p>	<p>New Indicator</p>	<p>4 Quarterly reports on the issuing of title deeds for 619 RDP houses in Ikageleng by June 2015</p>	<p>Operational</p>		<p>Quarterly Report on the issuing of title deeds of 619 RDP houses by April 2015</p>	<p>Not achieved</p>	<p>The Department of Local Government only allocated an approval for five hundred 500 RDP Houses Conveyance.</p>	<p>Request submitted to the Department of Local Government and Human Settlement to augment the five hundred (500) Units to six hundred and nineteen. (619)</p>	<p>Title Deeds registration report presented to Council (Council resolution)</p>

(132) Number of job opportunities created through the Municipal Brick Making Machine during 2014/2015	1 job opportunity created through the municipal brickmaking machine during 2013/2014	20 job opportunities created through the Municipal brick making machine by June 2015	R1M		20 job opportunities created through the Municipal brick making machine by June 2015	Achieved	-	-	Implementatio n report presented to Council (Council resolution & Appointment Contracts)
(133) Number of SMME's supported through LED Fund during 2014/2015	9 SMME's Supported through the LED fund during 2013/2014.	20 SMME's supported through the LED Fund by June 2015	R1m		-	-	-	-	Implementatio n report presented to Council (Council resolution Confirmation of Start-up Funding)
(134) Number of jobs created through EPWP during 2014/2015	1497 jobs created through EPWP during 2013/2014 financial year	101 jobs created through EPWP by June 2015	R1.4M		101 jobs created through EPWP by June 2015	Achieved	-	-	Payroll Report
(135) Number of Quarterly Reports submitted to Council on the Implementation of CWP Project plan during 2014/2015	4 Quarterly Reports submitted to Council on the implementation of CWP Project Plan Project during 2013/2014	4 quarterly reports submitted to Council on the Implementation CWP project plan by June 2015	Operational		1 Quarterly Report submitted to Council on the Implementation of CWP Project Plan by June 2015	Achieved	-	-	Implementatio n report presented to Council Council resolution

(136) Number of jobs created through the municipality's LED and MIG initiatives during 2014	340 jobs created through the municipality's LED and MIG initiatives during 2013/2014	400 jobs created through the municipality's LED and MIG initiatives by June 2014	Operational		100 jobs created through the municipality's LED and MIG initiatives by June 2015	Achieved	-	-	Implementation report presented to Council resolution
(137) Number of cooperatives registered in the municipal area during 2014/2015	145 Cooperatives registered in the municipality during 2013/2014 financial year	55 Cooperatives registered in the municipality by June 2015	R 45 000		15 cooperatives registered in the Municipality by June 2015	Achieved	-	-	Registration Certificates
(138) Number of the Vredekoppe boundary Wall Projects implemented by the municipality during 2014/2015	New Indicator	1 Vredekoppe Site boundary wall Project implemented by the municipality by June 2015	R300 000		1 Vredekoppe Site boundary wall Project implemented by the municipality by June 2015	Not Achieved	2. The non-availability of the Lentswetshipi which was to be used for the construction of the Boundary Wall.	The project was timeframe extended to the end of August 2015.	Completion Certificate
(139) Number of LED Forum meetings held during 2014/2015	2 LED forum meetings during 2013/2014	4 quarterly LED Forum meetings held by June 2014	Operational		1 Quarterly LED Forum Meeting held by June 2015	Achieved	-	-	Reports on LED Forum Meetings (Council Resolution)



<p><b>Promote development of the local economy</b></p>	<p>(140) Development /Review of a municipal Local Economic Development Strategy and adoption by Council , coupled with an implementation plan during the current financial year</p>	<p>New KPI. But an LED Strategy was in draft during 2013/14</p>	<p>Local Economic Development Strategy reviewed and adopted by Council , coupled with a viable implementation plan by June 2015</p>	<p>Operational</p>	<p><b>A growing town</b></p>	<p>Local Economic Development Strategy reviewed and adopted by Council , coupled with a viable implementation plan by June 2015</p>	<p>Not achieved</p>	<p>The Finalization of the Spatial Development Framework caused a delay in the appointment of a Service Provider to review and align LED Strategy to the Spatial Development as per requirements of the SPLUMA 16 OF 2013</p>	<p>Service Provider to be appointed to review and align the LED Strategy to the Spatial Development Framework (SDF)</p>	<p>LED Strategy and implementation Plan; council resolution</p>
<p><b>Promote development of the local economy</b></p>	<p>(141) Number of reports on initiatives on Key Economic Drivers of the municipal area pursued during the current financial year</p>	<p>New KPI</p>	<p>4 X Reports on initiatives on Key Economic Drivers of the municipal area pursued by June 2015</p>	<p>Operational</p>	<p><b>Becoming an investment hub of the region</b></p>	<p>1 X Report on initiatives on Key Economic Drivers of the municipal area pursued by June 2015</p>	<p>Achieved</p>	<p>-</p>	<p>-</p>	<p>4 reports on initiatives to pursue key economic drivers of the municipal area</p>

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**INTERNAL AUDIT**

<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>3rd Quarter Target</b>	<b>Actual Performance</b>	<b>Reason for deviation</b>	<b>Corrective Measure</b>	<b>Portfolio Of Evidence</b>
<b>Promote accountable, Efficient and Transparent Administration</b>	(140) Number of Audit Committee Meetings held during 2014/2015	3 Audit and Risk Committee Meetings held during 2013/14	9 Audit Committee Meetings held by June 2015	R25 000.00	<b>Functional and Value Adding Internal Audit and Audit Committee</b>	2 Audit Committee meeting held by June 2015	Achieved. Meetings held on 28 April 2015 04 June 2015	-	-	Attendance Registers, Minutes and Reports
	(141) Number of Audit Committee Charters reviewed and adopted by Council during 2014/2015	Audit Committee Charter not reviewed and adopted by Council (New)during 2013/2014	1 Audit Committee Charter reviewed and adopted by Council by May2015	Operational		1 Audit Committee Charter reviewed and adopted by Council by May2015	Achieved. Audit Committee Charter reviewed and adopted by Audit and Risk Committee on the 04 June 2015. Adopted by Council on the 30 <sup>th</sup> June 2015	-	-	Copy of Charter and Council Resolution
	(142) Number of Developed Internal Audit Methodologies during 2013/2014	New Indicator	1 Internal Audit Methodology developed by September 2014	Operational		-	-	-	-	Signed IA Methodology

	(143) Number of Audit and Risk Committee Quarterly Reports submitted to Council during 2013/2014	No ARC Quarterly Reports submitted to Council during 2013/2014 FY	4 ARC Quarterly Reports submitted to Council by June 2015	Operational		1 ARC Quarterly Report submitted to Council by April 2015	Achieved	-	-	ARC Reports and Council Resolutions
	(144) Number of Reviewed and adopted IA 3 year Rolling Plans by Council during 2014/2015	New Indicator	1 IA 3 year Rolling Plan Reviewed and adopted by Council by June 2015	Operational		1 Internal Audit 3 year Rolling Plan Reviewed and adopted by Council by June 2015	Achieved. Internal Audit 3 year plan approved by the Audit and Risk Committee on the 04 June 2015	-	-	Copy of Plan Signed AC Recommendation
	(145) % of completed Audits v/s Planned Audits during 2013/2014	100% (3 audits completed versus 3 planned audits) completed during 2013/2014	100% of completed audits v/s planned audits by June 2015	Operational		100% of completed audits v/s planned audits by June 2015	Achieved. Four Internal Audit Planned	-	-	Internal Audit Reports And Council Resolution
	(146) Number of Internal Audit Charters reviewed and adopted by Council during 2014/2015	New Indicator	1 Internal Audit Charter reviewed and adopted by Council by June 2015	Operational		1 Internal Audit Charter reviewed and adopted by Council by June 2015	Achieved. Internal Audit Charter reviewed and adopted by Audit and Risk Committee on the 04 June 2015. Adopted by Council on the 30 <sup>th</sup> June 2015	-	-	Signed AC Recommendation Copy of Approved IA Charter

	(147) Number of Internal Audit Reports submitted to Council during 2013/2014	1 Internal Audit report submitted to council during 2013/14	4 Internal Audit reports submitted to council by June 2015	Operational		1 Internal Audit report submitted to council by April 2015	Achieved	-	-	Council Resolution Copy of Signed Reports
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OFFICE OF THE MAYOR										
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	3rd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
<b>Promote accountable, Efficient and Transparent Administration</b>	(148) Number of Poverty Relief Programmes funded during 2014/2015	12 Poverty Relief Programmes funded during 2013/2014	16 Poverty Relief Programmes to be funded by June 2015	R 150 000	<b>Social Cohesion</b>	4 Poverty Relief Programmes Funded during June 2015	Achieved	-	-	Beneficiary List with signatures
	(149) Number of CSF Programmes Supported during 2014/2015	2 CSF Programmes Supported during 2013/2014	2 CSF programmes supported by June 2015	R 50 000		1 CSF Programme Supported by June 2015	Achieved	-	-	Proof of transactions and attendance Registers
	(150) Number of Nelson Mandela Day celebrations events held during 2014/2015	1 Nelson Mandela Day celebrations event held during 2013/2013	1 Nelson Mandela Day Celebration held on 18 <sup>th</sup> July 2014	R 300 000		-	-	-	-	Proof of transactions and Attendance Register

(151 A) Number of War on Poverty intervention programmes conducted during 2014/2015	New KPI	2 War on poverty Interventions programmes funded by June 2015	R 350 000		1 War on poverty Intervention programme funded by June 2015	Achieved	-	-	Proof of transaction and Intervention Report
(151 B) Number of War on Poverty profiling programmes conducted during 2014/2015	New KPI	2 War on poverty profiling programmes funded by June 2015	R 350 000		1 War on poverty profiling programme funded by June 2015	Achieved	-	-	Proof of transactions and Profiling Report
(152) Number of programmes to support vulnerable groups during 2014/2015	2 programmes conducted to support vulnerable groups during 2013/2014	4 programmes conducted to support vulnerable groups by June 2015	R 300 000		1 programme conducted to support vulnerable groups by June 2014	Achieved	-	-	List of beneficiaries and record of transactions
(153) Number of Mayoral Imbizo's held in the municipal area during 2014/2015	6 Mayoral Imbizo's held in the municipal area during 2013/2014	6 Mayoral Imbizo's Held in the municipal area by November 2014	R 250 000		-	-	-	-	Minutes and Attendance Registers

(154) Number of students supported through Mayoral Student Support Programme during 2014/2015	60 students supported through Mayoral Student Support Programme during 2013/2014	60 Students supported through Mayoral Student Support Programme by June 2015	R 300 000		60 Students supported through Mayoral Student Support Programme by June 2015	Achieved	-	-	Payment Vouchers
(155) Number of Mayoral Disaster Management Interventions funded in the municipal area during 2013/2014	No Mayoral Disaster Management intervention funded in the municipal area during 2013/2014	4 Mayoral Disaster Management Interventions funded in the municipal area by June 2014	R 200 000		1 Mayoral Disaster Management Intervention funded in the municipal area by June 2015	-	-	-	Report on interventions and copies of transactions
(156) Number of Mayoral Cup Tournaments hosted in the municipal area during 2014/2015	No Mayoral Cup Tournament hosted in the municipal area during 2013/2014	1 Mayoral Cup Tournament hosted in the municipal area by March 2015	R 300 000		-	-	-	-	Copies of transactions
(157) Number of Support Programmes to the Ramotshere Moiloa War Veterans during 2014/2015	5 support programmes towards the Ramotshere Moiloa War Veterans supported during 2013/2014	5 Support Programmes towards the Ramotshere Moiloa War Veterans supported by June 2015	R 100 000		5 Support Programmes towards the Ramotshere Moiloa War Veterans supported by June 2015	Achieved	-	-	Copies of transactions towards supporting the war veterans

(158) Number of Support programmes to the RMLM Youth Council during 2014/2015	All RMLM Youth Council Programmes supported during 2013/2014	All RMLM Youth Council Programmes supported by June 2015	R 200 000		All RMLM Youth Council Programmes supported by June 2015	Not achieved	Youth Council not active	Revive the Youth Council	Report
(159) Number of Intergovernmental Forums Held during 2014/2015	2 IGR Forums held during 2013/2014	4 IGR Forums held by June 2014	R 100 000		1 IGR Forum held by June 2015	Achieved	-	-	Reports and Attendance Registers

**OFFICE OF THE SPEAKER**

<b>Measurable Objective</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>3rd Quarter Target</b>	<b>Actual Performance</b>	<b>Reason for deviation</b>	<b>Corrective Measure</b>	<b>Portfolio Of Evidence</b>
<b>Promote accountability, Efficient and Transparent Administration</b>	(160) Number of quarterly reports submitted to Council on the functionality of ward committees during 2014/2015	2 Quarterly Reports submitted to Council on the functionality of ward committees during 2013/2014	4 quarterly reports submitted to Council on the functionality of ward committees by June 2015	R3.5m (Sitting Allowance)	<b>Optimal participation by community</b>	1 report submitted to Council on the functionality of ward committees by April 2015	Not Achieved	Management Oversight	Will be done during the first quarter of 2015/2016	Copy of the quarterly reports and Council Resolutions
	(161) Number of reports submitted to Council on the functionality of ward committee Forums during 2014/2015	New KPI	4 Quarterly Reports submitted to Council on the functionality of Ward Committee Forum by June 2015	R 200 000		1 Quarterly Report submitted to Council on the functionality of Ward Committee Forum by April 2015	Not Achieved	Management Oversight	Will be done during the first quarter of 2015/2016	Report on functionality of ward committee Forum, Attendance Registers, Minutes of the Forum, (Council Resolution on tabling thereof)
	(162) Number of capacity building programmes conducted for councillors during 2013/2014	New KPI	4 capacity building programmes conducted for councillors by June 2015	Operational		1 Capacity Building Programme for Councillors conducted by June 2015	Not Achieved	Management Oversight	Will be done during the first quarter of 2015/2016	Capacity building Programme Reports, Attendance Registers



(163) Number of capacity building programmes conducted for Ward Committees during 2014/2015	4 capacity building programmes conducted for Ward Committees during 2013/2014	4 Capacity building programmes for Ward Committees during 2014/2015	Operational		1 Capacity building programme for Ward Committees by June 2015	Not Achieved	Management Oversight	Will be done during the first quarter of 2015/2016	Reports on the capacity building programmes and attendance registers
(164) Number of Quarterly Reports submitted to Council on the management of Complaints Handling System during 2014/2015	4 Quarterly Reports submitted to Council on the management of Complaints Handling System during 2013/2014	4 Quarterly Reports submitted to Council on the management of Complaints Handling System by June 2015	Operational		1 Quarterly Report submitted to Council on the management of Complaints Handling System by April 2015	Not Achieved	Management Oversight	Will be done during the first quarter of 2015/2016	Copy of the report and Acknowledgment letter from DLGTA and Council Resolution
(165) Number of Community Satisfaction surveys conducted by the municipality during 2014/2015	No Community Satisfaction Surveys conducted by the municipality during 2013/2014	2 Community Satisfaction Surveys conducted by the municipality by June 2015	Operational		-	-	-	-	Reports of Community Satisfaction Surveys conducted

(166) Number of Moral Regeneration Programmes hosted by the municipality during 2014/2015	No Moral Regeneration Programme hosted by the municipality during 2013/2014	4 Moral Regenerations Programmes hosted by the municipality by June 2015	Operational		1 Moral Regeneration Programme hosted by the Municipality by June 2015	Not Achieved	Management Oversight	Will be done during the first quarter of 2015/2016	Reports and attendance registers on the MRP conducted
(167) Number of Anti-Corruption forum Meetings hosted by the municipality during 2014/2015	No Anti-Corruption Forum Meetings hosted by the municipality during 2013/2014	4 Anti-Corruption Forum Meetings hosted by the municipality by June 2015	Operational		1 Anti-Corruption Forum Meeting hosted by the municipality by June 2015	Not Achieved	Management Oversight	Will be done during the first quarter of 2015/2016	Reports and Attendance Registers
(168) Number of public participation campaigns conducted by the municipality during 2014/2015	4 Public Participation Campaigns conducted by the municipality during 2013/2014	6 Public Participation Campaigns conducted by the municipality by June 2015	R 300 000		1 Public Participation Campaign conducted by the municipality by June 2015	Not Achieved	Management Oversight	Will be done during the first quarter of 2015/2016	Reports and Attendance Registers