

RAMOTSHERE MOILOA LOCAL MUNICIPALITY



FIRST QUARTER PERFORMANCE REPORT 2014/2015

OFFICE OF THE ACCOUNTING OFFICER – GOOD GOVERNANCE

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	1st Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio of Evidence
Achieve Clean Audit	(23) Implementation of the 2013/2014 Audit Recovery Plan	2012/13 Audit Recovery Plan	By June 2015	Operational	Improved Audit Outcome	-				Implementation reports presented to Council (Council Resolution and Minutes)
To promote accountability and transparency	(24) 2013/2014 AFS submitted to Auditor General	2012/2013 AFS	AFS submitted to AG by 31-August 2014	Operational	Accountable and transparent municipality	AFS submitted to Auditor General	Achieved, Submitted AFS to AG – 31 August 2014	-	-	Copies of Signed AFS Confirmation of Submission
	(25) Submit 2013/14 Performance Report to the Auditor General	2012/2013 Performance Reports	31-Aug-14	Operational		Performance Report to the Auditor General	Achieved, Submitted Performance Report to the AG – 31 August 2014	-	-	Copies of Signed Performance Reports and Confirmation of submission
	(26) Annual Report 2013/14 Submitted to the AGSA & MEC DTLG&TA	Annual Report 2012/13 Submitted to the AGSA & MEC DTLG&TA	Feb-15	Operational		-	-	-	-	Confirmation of submission
	(27) Oversight Report 2013/14 submitted timeously to the PL	Oversight Report 2012/13 Submitted to the PL	Apr-15	Operational		-	-	-	-	Confirmation of Submission.

Improve Communication	(28) Reviewed Communication Strategy adopted	Strategy in place	Dec-14	Operational	An informed community	-	-	-	-	Approved Communication Strategy (Council Resolution)
	(29) Reviewed Community Participation Policy	Policy in place	Dec-14	Operational		-	-	-	-	Approved Community Participation Policy presented to Council (Council Resolution)
	(30) Number of external municipal Newsletter publications	2 municipal external newsletters issued in 2013/14	Quarterly (4) municipal external newsletters issued in 2014/15.	R 200 000		1 newsletter	Not Achieved	A suitable candidate for the position of communication manager has not yet been identified	Position was advertised and will be filled by November 2014	4 copies of external newsletters issued
To have effective risk management	(31) Implementation of Risk Management and Fraud Prevention Plan	Risk Management and Fraud Prevention Plan	4 Implementation Report presented to council	Operational	Sound Risk Management	1 Implementation Report	Not Achieved	Risk Management was at the establishment stage, following the appointment of the manager in August 2014.	The plan will be tabled for approval by council by end of October 2014	Copy of Implementation Report (Council Resolution)
	(32) Number of Risk Assessment Workshops Held in 2014/15 F/Y	2 Risk Assessment Workshop held in 2013/14 F/Y	2 Assessments Workshops Held	Operational		1 Assessment workshop	Not Achieved	Risk Management was at the establishment stage, following the appointment of the manager in August 2014.	Risk assessment workshop to be conducted during the 2 nd quarter.	Outcomes report for the Assessment Workshops held (Risk Register Attendance Register)

	(33) Revised Risk Management Policy Framework	Risk Management Policy Framework in place	August 2014	Operational		Risk Management Policy Framework to be revised	Not Achieved	Risk Management was at the establishment stage, following the appointment of the manager in August 2014.	The Risk Management Policy will be tabled to council by end of October	Approved Risk Management Policy Framework (Council Resolution)
Provide Legal Services	(34) Litigations for and against the municipality successfully attended to.	69 litigations and claims for and against the municipality attended to in 2013/14	Litigations for and against the municipality successfully attended to by June 2014	R1.5m	Sound Legal Environment	Litigations for and against the municipality successfully attended to.	Achieved	-	-	Litigation register and reports and progress on outcomes presented to council (Council Resolutions)
	(35) Number of By-Laws Gazetted	15 By-Laws Gazetted by June 2014	15 By-Laws Gazetted by June 2015	R 300 000		-	-	-	-	Published Gazette
To Provide Municipal Strategic Planning	(36) Developed 2015 – 2016 IDP Review Process Plan	2013- 2014 IDP Process Plan in place	August 2014	Operational	A strategic focused municipality	Adopted IDP/Budget Process Plan	Achieved	-	-	Approved 2015/16 IDP Review Process Plan (Council Resolution)
	(37) Number of IDP Representative meetings held during 2014/2015	3 IDP Development Meetings held during 2013/2014	4 IDP Development Meetings	R300 000 (IDP Budget Vote)		1 Meeting	Not Achieved	Management oversight	The meeting scheduled for 16 October 2014	Outcomes reports of the IDP Representative meetings held presented to Council (Minutes and Attendance Registers, Council Resolution)
	(38) 2015/2016 Reviewed IDP adopted	Adopted Reviewed IDP adopted	Adopted by May 2015	Operational		-	-	-	--	Council resolution
To Provide Institutional/Municipal Performance Management Services	(39) 2014/2015 Performance agreements and plans signed for management	6 Signed PA's in place	Jul-14	Operational	Improved performance	Signed PA's	Achieved	-	-	Copies of Signed PA's

(40) 2015/2016 SDBIP's approved	2014/2015 SDBIP in place	Jun-15	Operational		-	-	-	-	Signed off SDBIP's by the Mayor
(41) Performance assessments held with senior managers	No performance Assessments performed during 2013/2014	Quarterly (4) performance assessments held with all Senior Managers	Operational		Performance Assessment Report	Not Achieved	Support from SALGA not available during the scheduled dates	Assessments of the 1 st quarter have been scheduled for 6&7 October 2014	PMS assessments reports from ARC
(42) Reviewed PMS Policy Framework	PMS Policy in place	30-Sep-14	Operational		Reviewed PMS Policy	Not Achieved	No scheduled council meeting during September 2014	PMS Policy will be tabled at council by end of October 2014	Approved PMS policy Framework and council resolution

CORPORATE SERVICES - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	1st Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
Promotion of Labour Peace within the workplace	(1) Number of Local Labour Forum meetings held	2 Local Labour Forum meeting held during 2013/2014	4 Local Labour Forum meeting held by June 2015	Operational	Sound labour climate	1 Local Labour Forum meeting held	Achieved, 2 meetings held	-	-	Minutes of LLF meetings and attendance register
	(2) Turnaround time in handling Grievances	30 days Turnaround time in handling Grievances	30 days Turnaround time in handling Grievances	Operational		30 days Turnaround time in handling Grievances	Achieved, grievance submitted on 27 th June 2014 was resolved on 1 July 2014	-	-	Report on Management of grievances (Grievance forms and Outcome and council Resolution)
To build and enhance the human resource capacity of the municipality	(3) Reviewed human resource strategy	Human resource strategy in place	Reviewed human resource strategy by June 2015	Operational	Capacitated and motivate employees	-	-	-	-	Copy of reviewed HR strategy and Council Resolution
	(4) Reviewed Council Policies	20 Policies Reviewed during 2013/2014	25 Council Policies Reviewed by May 2015	Operational		-	-	-	-	Approved Council Policies, register of policies, Council Resolution
To provide human resource management	(5) Turnaround time to complete the recruitment process	Recruitment Policy	8 weeks from date of advertisement – as per policy	Operational	Operationally functional municipality	8 weeks	Not Achieved- Manager Expenditure and Manager Licensing shortlisting and interviews done within the period	The position of manager expenditure was not filled within the 8 weeks as a suitable candidate was not available and the post had to be re-advertised	The position of Manager: Communication will be filled by November 2014	Reports of selection processes and Council Resolutions
	(6) Revised Organisational Structure adopted	Organisational Structure Reviewed during May 2014	Organisational Struct. reviewed by May 2015	Operational		-	-	-	-	Approved Organogram and Council Resolution

Achieve employment equity	(7) Reviewed and submitted 2014/2015 Employment Equity Plan	Existing Employment Equity Plan	Employment Equity Plan Reviewed and submitted to department of labour by Sept. 2014	Operational	Transformed organisation	Employment Equity Plan Reviewed and submitted to department of labour by Sept 2014	Achieved	-	-	Proof of submission. Approved EE plan. Acknowledgement by Dept. of Labour
	(8) Number of people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan.	EE Plan is in place	12 people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan.	Operational		-	-	-	-	Implementation Report. Employment Contracts (Council Resolution)
Ensure skills enhancement through the workplace skills development plan.	(9) 2015/16 Workplace Skills Plan developed and submitted to LGSETA by April 2015	2014/2015 Workplace Skills Plan submitted in April 2014	2015/2016 Workplace Skills Plans submitted by April 2015	Operational	Motivated ,efficient and capacitated employees	-	-	-	-	Approved WSP and Council Resolution and confirmation of submission
	(10) Implementation of the Work Place Skills Plan	WSP in place	Implementation of the Work Place Skills Plan	Operational		Implementation Plan to be submitted to LG-SETA	Not Achieved	Delay by LGSETA to release funding	To be implemented during the 2 nd quarter	Implementation Report /Council Resolution and confirmation of submission.
Occupational Health & Safety	(11) Developed Implementation Plan for the Occupational health and safety	Occupational health and Safety Act	Development of Occupational health and safety Act Implementation Plan by July 2014	Operational	Safe working environment	Development of Occupational health and safety Act and Implementation Plan	Not Achieved	No scheduled council seating during September 2014	The plan will be tabled at council by end of October 2014	Approved Plan, Implementation Report and council resolution
Provide filing and records services	(12) Reviewed file plan for 2014/15	File reviewed during 2013/2014	Reviewed file plan May 2015	Operational	Improved accountability	-	-	-	-	Approved File Plan and council resolution and confirmation of submission

To Provide Information Communication Technology services	(13) Developed a Master System Plan (ICT Integration)	New KPI	Develop a Master System Plan adopted (IT Integration) by Dec. 2014	R 500 000	Functional ICT governance	-	-	-	-	Copy of adopted Master System Plan adopted(ICT Integration) and Council Resolution by Dec. 2014
	(14) Developed Operational Disaster and Business Continuity Plan	New KPI	Developed Operational Disaster and Business Continuity Plan by June 2015	R 750 000		-	-	-	-	Copy of Approved Plan and Council Resolution
Council Support	(15) Implement Council resolutions within the required timeframes	% of Council resolutions implemented in 2013/14 (specify)	% of Council resolutions implemented by June 2015	Operational	Effective council	1 report	Achieved	-	-	Register of Council Resolutions
To provide training to Councillors and Employees	(16) Implementation of the training plan	Approved plan and WSP in place	110 Employees and 39 councillors and 4 traditional leaders trained by end June 2015	R 750 000	Motivated ,efficient and capacitated employees	-	-	-	-	Training report and certificate and attendance register, confirmation from service provider
	(17) Training of Bid Committee members and SCM personnel on SCM	17 Bid Committee Members and SCM personnel trained during 2013/2014	17 All Bid Committees Trained by Dec. 2014	Operational		-	-	-	-	Training Report and Certificates
	(18) Number of managers who have achieved the minimum competency level as required	7 Senior Managers registered on Minimum Competency during 2013/2014	10 Managers Trained on Minimum Competency by June 2015	Operational		-	-	-	-	Training Report and Certificates

To maintain municipal buildings	(19) Number of halls and buildings maintained	1 halls maintained, Civic Centre and Henryville	- 6 halls to be maintained 4 Municipal buildings maintained	R1.5 m	Safe & well maintained facilities	2 halls maintained and 4 Municipal Buildings	Not Achieved. (Only advert on the renovations of the Lehurutshe Civic Centre)	Underestimation of procurement processes	To be implemented during the 2 nd quarter	Completion certificates
	(20) Number of Libraries maintained	Maintenance Plan in place	1 Library (Supingstad) to be maintained by Dec. 2014	R 10 000		-	-	-	-	Maintenance Report
To create a health working environment for Employees and Councillors	(21) Employees assistance programme rolled out for officials and councillors	Policy on Employee assistance programme in place	4 Quarterly Reports by June 2015	R 100 000	Healthy and motivated Employees and Councillors	Implementation Report	Not Achieved	Management oversight	To be tabled during the second quarter	EAP Report (Council Resolution)
	(22) Employee Satisfaction Survey conducted	New KPI	One Employee Satisfaction Survey conducted June 2015	Operational		-	-	-	-	ESS report (Council Resolution)

BUDGET AND TREASURY OFFICE - FINANCIAL VIABILITY										
Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	1st Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Evidence
To promote accountability and transparency	(43) Submitted Annual Financial Statements to Audit Committee for Review	New KPI	25-Aug-14	Operational	Accountable and transparent municipality	AFS to be submitted to Audit Committee	Achieved	-	-	Audit Committee Report on AFS
	(44) Tabled 2015/16 Draft budget	2014/15 draft budget tabled	31-Mar-15	Operational		-	-	-	-	Council Resolution
	(45) Approved 2015/16 Budget	2014/15 Budget approved	31-May-15	Operational		-	-	-	-	Copy of budget and council resolution
	(46) 2014/2015 Adjustment Budget Approved by Council	2013/ 14 Adjustment budget approved by Jan. 2014	2014/2015 budget adjustment approved by January 2015	Operational		-	-	-	-	Copy of adjustment budget and council resolution
	(47) Section 71 (MBS) Reports submitted to Mayor & Council	12 sec 71 report submitted during 2013/14	12 sec 71 reports submitted by June 2015	Operational		3 sec. 71 reports	Achieved	-	-	Acknowledgement of receipt and Council Resolution
	(48) Reviewed financial/budget related policies	Budget related policies reviewed during 2013/2014	A set of financial/budget related policies reviewed by May 2015	Operational		-	-	-	-	Council resolution

	(49) Compliance with Municipal Property Rates Act (MPRA)	4 Reports on MPRA compliance submitted during 2013/14	4 quarterly reports on MPRA compliance submitted by June 2015	Operational		1 MPRA Report	Achieved	-	-	Compliance Reports and Council Resolution
Enhance Revenue	(50) Implementation of Revenue Enhancement Strategy	2 Implementation report submitted during 2013/2014	4 quarterly implementation reports submitted by June 2015	Operational		1 Implementation Report	Achieved	-	-	Implementation Report and Council Resolution
	(51) Electricity Distribution Losses	New KPI	Electricity distribution losses to be reported quarterly June 2015	Operational	Financial sound municipality	1 Report on Electricity Distribution Losses	Achieved	-	-	Electricity distribution losses Report (Council Resolution)
Improve management of Revenue	(52) % of budgeted revenue for property rates collected	23% during 2013/2014	80% of revenue collected by June 2015	Operational	Improved efficiencies	-	-	-	-	Age Analysis of debt on property rates
	(53) % Grants as a % of revenue received	54%	40% of grants as a % of revenue collected by June 2015	Operational		-	-	-	-	Statement of Financial Performance & sec 71 reports

	(54) % Monthly operational expenditure as a percentage of planned expenditure	56%	100%	Operational		100%	Not achieved – 21.2% spent	Due to priority spending on capital items and cash flow projections	Expenditure to continue being aligned to cash flow projections	Section 71 Reports and Council Resolutions
	(55) % expenditure on MIG grant	4 reports on expenditure of MIG submitted to Council during 2013/2014	4 reports on expenditure on MIG submitted by June 2015	Operational		1 report on expenditure on MIG	Achieved -49.1 %	-	-	MFMA Returns, Council Resolution
	(56) Financial turnaround Plan adopted	New KPI	FTP adopted by Dec 2014	Operational		-	-	-	-	Approve Financial Turnaround Plan and Council Resolution
Enhance Revenue	(57) Billing reports submitted to Council	12 Billing Reports submitted during 2013/2014	12 Billing Reports submitted by June 2015	Operational	Financial sound municipality	3 Billing Reports	Achieved	-	-	Copy of Billing Report and Council Resolution
	(58) Proper Management of debtors	12 Debtors Management Reports submitted during 2013/14	12 Debtors Reports submitted by June 2015	Operational		3 Debtors Reports	Achieved	-	-	Copy of Report and Council Resolution
	(59) supplementary valuations conducted	One supplementary Valuation conducted during 2013/14	2 supplementary valuations to be conducted by June 2015	R 234 000		-	Supplementary Valuation Roll compiled	-	-	Certified Supplementary Valuation Roll

	(60) % of Revenue Collection	14% Revenue Collection during 2013/14	65% Revenue Collection by June 2015	Operational		-	-	-	-	Debtors Age Analysis
	(61) Bad Debts written off	1 report submitted during 2013/2014	2 report on Bad Debts written off by June 2015	Operational		-	-	-	-	Council resolutions and a list of all bad debts
TO provide free basic services to the poor	(62) Number Indigent households receiving Free Basic Water	9500 Indigent Households provided with Free Basic Water during 2013/2014	9500 + 10 500 Households receiving Free Basic Water by June 2015	R5m	Poverty alleviation and access to basic services	9500 + 10 500 Households receiving Free Basic Water	Not Achieved – 1136 indigents receiving FBW	The municipality not rendering water services all 20 wards	Make submission to ESKOM, District Municipality and Water boards, proposing an option of having service packs to communities, especially in rural areas	Reports on FBS provided (Council Resolution)
	(63) Number Indigent households receiving Free Basic Electricity	9500 Indigent Households provided with Free Basic Electricity during 2013/2014	9500 + 10 500 Households receiving Free Basic Electricity by June 2015	R6m		9500 + 10 500 Households receiving Free Basic Electricity	Not Achieved – 1136 indigents receiving FBE	The municipality not rendering electricity services in all 20 wards	Make submission to ESKOM, District Municipality and Water boards, proposing an option of having service packs to communities, especially in rural areas	Reports on FBS provided (Council Resolution)
	(64) Number Indigent households receiving Free Basic Refuse	9500 Indigent Households provided with Free Basic Refuse during 2013/2014	9500 + 10 500 Households receiving Free Basic Refuse by June 2015	R4.7m		9500 + 10 500 Households receiving Free Basic Refuse	Not Achieved – 1136 indigents receiving FB Refuse Removal	The municipality not rendering water services all 20 wards	Make submission to ESKOM, District Municipality and Water boards, proposing an option of having service packs to communities, especially in rural areas	Reports on FBS provided (Council Resolution)

	(65) Number Indigent households receiving Free Basic Sewer	9500 Indigent Households provided with Free Basic Sewer during 2013/2014	9500 + 10 500 Households receiving Free Basic Sewer by June 2015	R5m		9500 + 10 500 Households receiving Free Basic Sewer	Not Achieved – 1136 indigents receiving FB Sewer	The municipality not rendering sewer services all 20 wards only	Make submission to ESKOM, District Municipality and Water boards, proposing an option of having service packs to communities, especially in rural areas	Reports on FBS provided (Council Resolution)
	(66) Frequency of verification and updating of the indigent register	New KPI	4 verifications performed by June 2015	Operational		1 verification performed	Achieved	-	-	Verifications Report and updated Indigent Register (Council Resolution)
Achieve clean Audit	(67) Asset Management Committee Meetings held	2 meetings held and 2 reports submitted during 2013/2014	4 meetings to be held and 4 quarterly Reports on Asset Management Committee	Operational	Improved Audit Outcome	1 meeting held and 1 report presented to council	Achieved	-	-	Asset Management Committee Reports (Council Resolution)
Improve management of Revenue	(68) Updated suppliers database	Database updated during 2014/2015	2015/2016 Suppliers Database updated by June 2015	Operational	Improved efficiencies	-	-	-	-	Updated Database, Adverts and Database Register (Council Resolution)
	(69) Demand Management Plan developed	Demand Management Plan in place during 2014/2015	2015/2016 Demand Management Plan developed by June 2015	Operational		-	-	-	-	Council Resolution adopting Demand Management Plan

	(70) Reviewed SCM Procedure manual	Procedure manual in place in 2013/2014	2015/2016 Procedure Manual Reviewed by June 2015	Operational			-	-	-	Copy of the Reviewed Procedure Manual signed off
	(71) Implementation of SCM Policy	One report submitted during 2013/2014	4 Quarterly Reports by July	Operational		1 SCM implementation Report	Achieved	-	-	Council Resolution and copy of report
	(72) Number of campaigns on the registration of Indigents	No campaigns during 2013/2014	20 campaigns by June 2015	Operational		5 campaigns	Not Achieved – 1 campaign held	Budgetary Constraints	Apply different approach in updating the register of indigents e.g. utilizing SASSA database	Copy of Indigent Register and Campaigns Report
	(73) Deviations register presented to council	4 Reports on deviations presented to council	4 quarterly deviations registers to be presented to council	Operational		Deviations register presented to council	Achieved	-	-	Deviations Register (Council Resolution)
	(74) Report on SCM awards above R100,000	4 SCM reports on awards above R100,000	4 quarterly reports on awards above R100,000 to council by June 2014.	Operational		1 report on awards above R100,000 to Council	Achieved	-	-	Reports on awards above R100,000 and council Resolution

	(75) Management of fruitless and wasteful as well as unauthorised expenditure	New KPI	4 quarterly Reports on the management of fruitless and wasteful as well as unauthorised expenditure	Operational		1 report on Management of fruitless and wasteful as well as unauthorised expenditure to Council	Achieved	-	-	Reports on Management of fruitless and wasteful as well as unauthorised expenditure (Council Resolution
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TECHNICAL SERVICES – BASIC SERVICE DELIVERY

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	1st Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
To Provide Water within the urban areas	(76) Water connections as a percentage of received applications	9580 households have access to house connections	100% of applications received	R 192 500	Increased access to services	100% of applications received	23 households provided with house connections	-	-	Connections Repots and job cards. Council Resolution
	(77) Number of households provided with basic water in an informal settlement.	450 informal settlements provided with basic water in Groot Marico during 2013/2014	325 Ikageleng (Ext 3) June 2015	Operational-Budget		-	-	-	-	Connections Register/Job Cards and council resolution
	(78) Water services maintenance plan approved	New KPI	Water services maintenance plan Developed by Dec 2014	Operational		-	-	-	-	Council resolution/Approved WSMP Plan
	(79) Water servitudes developed	New KPI	Water Servitudes developed by December 2014	Operational		-	-	-	-	Completion Certificates and council Resolution
	(80) Water quality testing samples submitted to laboratory for compliance with the SANS 241.	Compliant with SANS 241	Daily treatment of water			3 water quality samples submitted to laboratory in compliance to SANS 241	Achieved – 2 water samples submitted to laboratory	-	-	Water quality reports and council resolution

To reduce water loss	(81) Number of kilolitres of reduction in water loss	5000 kl losses during 2013/14	Reduction of 1000 kl water loss by June 2015	Operational	Water Losses reduced to acceptable level	-	-	-	-	Water consumption Report and council resolution
	(82) Number of Bulk water meters Maintained	8 Bulk water meters maintained during 2013/2014	8 Bulk water meters Maintained by June 2015	R800 000		-	-	-	-	Water Maintenance report/Job cards and council resolution
	(83) Refurbished Rietpoort pump station	Rietpoort pump station not refurbished 2013/2014.	Rietpoort pump station refurbished by June 2015.	R 2 536 000		-	-	-	-	Completion Certificate and council resolution
To Provide Sanitation (within the urban areas)	(84) Number of households provided with access to house sewer connections	9520 +20 provided with sewer connections during 2013/14	60 hh provided with access to sewer connections during June 2015	R 200 000	Access to services and Sustainable development	-	-	-	-	Copy of the connections report
	(85) Maintenance plan for sanitation services developed	New KPI	Maintenance plan for sanitation services developed by December 2014	Operational		-	-	-	-	Council Resolution and the Sanitation services maintenance plan

	(86) Provision of adhoc honeysuckle services to schools, households and public institutions submitted	4 reports submitted during 2013/2014 FY	4 Reports on provision of adhoc honeysuckle services to schools, households and public institutions submitted by June 2015	Operational		Achieved	-	-	-	Copy of the honeysuckle report, job cards and Council Resolution
	(87) Waste water quality testing samples submitted to the lab for compliance with SANS241	Quarterly sanitation quality testing samples submitted to the lab during 2013/14	4 reports on water and sanitation quality submitted	Operational		Achieved	-	-	-	Waste water quality reports submitted and council resolution
To Construct, Upgrade and Maintain Roads and Storm-water	(88) Number of Kilometres of road paved	7km of roads paved during December 2014	Total 9km – by December 2014 Mosweu 1.km Ikageleng 2km Sikwame 2km Mogopa 2 km	R30 M	Improved mobility and access	-	-	-	-	Report MIG 10 and Completion Certificates and council resolution
	(89) Number of kilometres of roads bladed	45 km of roads bladed during 2013/2014	20km of roads bladed by June 2015			5 km's bladed	-	-	-	Job Cards and Blading Report and council resolution
	(90) Number of kilometres of roads gravelled	3km's of road gravelled during 2013/2014	4km's of roads gravelled by June 2015			1km gravelled	-	-	-	Job Cards and gravelling Report (Council Resolution)
	(91) Square meters of roads patched	3 000m ² of roads patched during 2013/2014	4 000m ² of roads patched by June 2015	R2.5 M		1000 square metres patched by Sept. 2014	-	-	-	Job Cards and patching Report (Council Resolution)

	(92) Number of kilometres of storm-water maintained (cleaning culverts, de-silting, stone pitching, wing walls, kerbs)	20 km storm-water maintained in 2013/2014.	20km's storm-water maintained by June 2015	Operational		-	-	-	-	Job Cards and Maintenance Report and council resolution
	(93) Number of km's of roads resealed	New KPI	3km's or roads resealed by June 2015	R4.8m		-	-	-	-	Job Cards and Resealing Report and council Resolution
To upgrade municipal testing station	(94) Testing and Licensing Station Upgraded	Existing testing and licencing station	15-Jun 2015	R2m	Upgraded Testing station	-	-	-	-	Completion certificate
To Facilitate Provision of Electricity (rural areas)	(95) Number of High Mast Lights installed	Total of 24 HML installed in 2013/2014 in Lobatla 6 Mogopa 4 Rietpan 4 Mmutshweu 4	Total of 8 HML by Dec. 2014 4 in Sandvlagte 4 in Ward 11	R3 000 000	Increased access to services	-	-	-	-	Reports and Completion certificates and council resolution (MIG 10)
	(96) Number of households with access to basic electricity	8970 households with access to electricity in 2013/2014.	300 households connected with electricity in Zeerust-Sandvlagte /Ikageleng by 30 June 2015.	Operational		-	-	-	-	Job Cards and connection reports and council resolution

	(97) Length of electrical supply network maintained	9,5 km of electricity network maintained during 2013/2014.	4 km of electricity network maintained by June 2015	R 800 000		-	-	-	-	Job Cards
	(98) Number of street lights and High Mast Lights maintained	809 streetlights and high mast lights maintained in 2013/2014	876 streetlights and highmast lights to be maintained by June 2015	R 400 000		-	-	-	-	Maintenance report and job cards and Council Resolution
	(99) Number of Households electrified at Kruisrivier	No electricity infrastructure at Kruisrivier	337 households electrified at Kruisrivier by June 2015	R3.5m		-	-	-	-	Completion certificate and council resolution
	(100) Number of Households electrified at Driefontein Farm	New KPI	20 households electrified by Dec. 2014	R 1 500 000		-	-	-	-	Completion certificate and council resolution
	(101) Developed Electricity network Maintenance Plan	New KPI	Maintenance plan for Electricity services developed by Dec 2014	Operational		-	-	-	-	Approved Plan and Council Resolution
To provide for fleet management	(102) Refuse Truck leased	New KPI	1 refuse truck leased by October 2014	R 620 000	Properly Managed Fleet	-	-	-	-	Installation Report, Council Resolution and Photographic evidence

COMMUNITY SERVICES – BASIC SERVICE DELIVERY

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	1st Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
To sustain clean and safe environment	(103) Number of households provided with refuse removal services in urban areas	9580 households provided with Refuse Removal Services during the 2013/2014 FY	250 by June 2015	Operational	A safe environment	9580 + 250	Achieved	-	-	Waste Management Reports and Collection Roosters and Council Resolution
	(104) Facilitate the licensing of Municipal Landfill sites according to the Environmental Conservation Act	1 Land Fill Site licensed during 2013/2014	2 to be licenced by June 2015	Operational		-	-	-	-	Facilitation report, Copy of Licence and council resolution
	(105) Installed concrete palisade fencing at the Zeerust landfill site.	New KPI	Phase 1 Concrete Palisade fencing installed at Zeerust by June 2015.	R 500 000		-	-	-	-	Installation Report Completion certificate and Council Resolution
	(106) Number of illegal dumping cleansed	15 sites cleansed during the 2013/2014	20 sites by June 2015	Operational		-	Four sites cleansed	-	-	Illegal dumping cleansing Report. Photographic evidence and Council Resolutions

	(107) Developed an Integrated Waste Management Plan	New KPI	IWMP developed by June 2015	R 500 000		-	-	-		Approved Plan and Council Resolution
	(108) Number of Anti-littering campaigns conducted	4 Campaigns conducted during 2013/2014	4 campaigns by June 2015	Operational		1 campaign	Achieved	-	-	Ant-littering Report, attendance Register and Council Resolution
	(109) Number of street refuse bins installed on street poles	New KPI	40 Refuse Bins installed by October 2014	R 50 000		-	-	-	-	Purchase docs
Provide public safety	(110) Number of joint- public safety operations conducted (k78)	10 joint operations conducted during 2013/2014	16 joint operations conducted by June 2015	Operational	Positive perception of safety	4 Joint Operations conducted	Achieved - 4 Joint Operations conducted	-	-	Joint public Safety Operation Reports and Attendance Registers and council Resolution
To issue licenses	(111) Signed Service Level Agreement (SLA) of Testing and Licensing Services with department of public safety and transport	2013/2014 SLA signed.	1 SLA signed by July 2014	Operational	Access to licensing services	Signed SLA	Achieved – SLA signed	-	-	Copy of signed SLA and Council Resolution

	(112) Number of on applicants and learners tested for Learner Licenses.	5010 learners tested for learners licence in 2013/2014	5500 learners to be tested by June 2015	Operational		1375 learners to be tested	Achieved – 1318 Learners tested	-	-	e-NATIS report & Council Resolution
	(113) Developed Customised Code of conduct for traffic officers	New KPI	Customised Code of conduct for traffic officers adopted by Sept. 2014	Operational		Signed customised code of conduct	Not achieved - Draft code of conduct developed	Awaiting Council inputs and approval	To be finalised by October 2014	Copy of the signed Code & Council Resolution
	(114) Provision of Traffic Control Services in compliance with Road Traffic Act	Traffic Control Services provided during 2013/14	by June 2015	Operational		1 report on provision of traffic control services in compliance with Road Traffic Act	Achieved	None	None	Copy of Reports and Council Resolutions
	(115) Vehicles tested and/or registered	718 vehicles tested in 2013/2014	800 vehicles to be tested by June 2015	Operational		200 Vehicles to be tested	Achieved – 201 vehicles tested	None	None	Copy of the e-Natis report & Council Resolutions
To provide safe working environment	(116) Ensure that all municipal Bylaws are enforced	New KPI	Municipal By-Laws to be enforced by June 2015	Operational	Improved Security	-	-	-	-	By-Law Enforcement reports & Council Resolution
	(117) Installation of Phase 2 Integrated access control for the main municipal Building	Phase 1 done during 2012/2013 financial year	Phase 2 - Integrated Access Control done By June 2015	R 600 000		-	-	-	-	Installation Report Completion certificate and council Resolution

	(118) Installation of fire detectors in the Main Municipal building	New KPI	Fire Detectors installed by October 2014	R 175 000		-	-	-	-	Installation Report Completion certificate and council resolution
	(119) Provision of security services in al municipal buildings (including cash-in-transit in 4 municipal buildings)	Security Services provided during 2013/2014 FY	Provision of security services in al municipal buildings (including cash-in-transit in 4 municipal buildings) by June 2015	R5.7m		1 Report	Achieved	None	None	Reports and Council Resolution
To provide safe recreational activities	(120) Developed Recreational Park (Phase 2) in Henryville	Phase 1 development of recreational Parks completed in 2013/2014	Phase 2 of parks development in Henryville by October 2014	R 150 000	Access to community facilities	-	-	-	-	Completion certificate Council Resolution and implementation Report
	(121) Maintenance of parks and sports facilities	5 parks maintained during 2013/2014	5 parks maintained by June 2015	R 50 000		-	-	-	-	Maintenance Plan
	(122) Entrances and circles refurbished	1 entrances refurbished during 2013/2014	1 circle refurbished by June 2015	R 100 000		-	-	-	-	Completion Certificates
To Maintain cemeteries	(123) Develop and implement the maintenance plan of cemeteries	Maintenance carried without a formal plan in 2013/14 F/Y	Maintenance Plan developed and implemented by June 2014	R 395 000	Maintained Cemeteries	-	-	-	-	Maintenance Plan and Maintenance Reports and Council Resolutions

MUNICIPAL PLANNING AND DEVELOPMENT – LOCAL ECONOMIC DEVELOPMENT

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	1st Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
Provide Town Planning Services	(124) Number of residential and business sites Subdivided	129 sites developed during 2013/2014	150 Sites in Sandvakte by June 2015		A liveable town	-	47 sites subdivided	-	-	Approved subdivision Diagrams by Chief Surveyor General and council resolutions
	(125) Number of sites Rezoned	6 sites rezoned during 2013/2014	Rezoning of 100 sites by June 2015			-	47 Sites rezoned	-	-	Surveyor General's Report
	(126) Number of townships established	2 township establishment during 2013/2014	1 Township established by June 2015	R1 045 000		-	-	-	-	Proclaimed Township
	(127) Reviewed SDF	SDF not reviewed during 2013/2014	2 reports on the review process by June 2015	Funded by Dept. of Rural Development		-	-	-	-	Council Resolution and copy of the report
	(128) Facilitated the provision of VIP Toilets in Dinokana	1557 VIP Toilets in 2013/2014	200 Dinokana VIP by June 2015	Funded by Department of human settlement		1 Facilitation Progress report	Achieved	-	-	Installation report presented to Council (Council resolution & Happy Letters)
	(129) Facilitation for the construction of houses in Dinokana 2014/2015 FY	Construction of 853 houses facilitated in 2014/2015	Total of 870 houses to be constructed in Dinokana (200), Groot Marico (117), Kruisrivier (250), Khunotswana (300) and Ikageleng (3) by June 2015	Operational		1 Facilitation Progress report	Achieved	-	-	Construction report presented to Council (Council resolution; Hand-over Report & Happy Letters)

(130) Facilitation of Title Deeds of Ikageleng RDP Houses	Ikageleng RDP houses not registered in the beneficiaries name	619 Ikageleng RDP Houses registered for Title Deeds by June 2015	R100 000		1 Facilitation Progress report	Achieved	-	-	Title Deeds registration report presented to Council (Council resolution & Registration Certificates)
(131) Water servitudes secured	New KPI	Water Servitude secured by Dec. 2014	Operational		-	-	-	-	Registration Certificate
(132) Number of job opportunities created the Brick Making Machine	1 job opportunity created during 2013/2014	20 job opportunities created through the brick making machine by June 2015	R1M		-	-	-	-	Implementation report presented to Council (Council resolution & Appointment Contracts)
(133) Number of SMME's supported through LED Fund	9 SMME's Supported during 2013/2014.	20 SMME's by June 2015	R1m		11 SMME's supported	Achieved	-	-	Implementation report presented to Council (Council resolution Confirmation of Start-up Funding)
(134) Number of jobs created through government initiatives (EPWP)	1497 jobs created through EPWP during 2013/2014 financial year	101 jobs created through EPWP by June 2015	R1.4M		101 jobs created – 12 months contract	Achieved	-	-	Implementation report presented to Council (Council resolution & Employment Contracts)
(135) Implementation of CWP Project plan	1085 CWP workers employed in 2013/2014	4 quarterly Implementation reports submitted by June 2015	Operational		Implementation Report	Achieved	-	-	Implementation report presented to Council (Council resolution & Employment Contracts)

(136) Number of jobs created through the municipality's LED and MIG initiatives	340 jobs created during 2013/2014	400 jobs created by June 2014	Operational		100 jobs created	Achieved	-	-	Implementation report presented to Council (Council resolution, Appointment letters and contracts)
(137) Number of cooperatives registered	145 Cooperatives registered during 2013/2014 financial year	200 Cooperatives registered by June 2015	R 45 000		50 cooperatives registered	Not Achieved	Non availability of applicants at meetings	The Department has requested SEDA to assist the LED Unit with the registration of Cooperative Incentive Grant	Registration Certificates
(138) Development of the Vredekoppe boundary Wall	New Indicator	Vredekoppe Site boundary wall developed by June 2015	R300 000		-	-	-	-	Completion Certificate
(139) LED Forum meetings held	2 LED forum meetings during 2013/2014	4 quarterly meetings to be held by June 2014	Operational		1 Meeting	Achieved	-	-	Reports on LED Forum Meetings (Council Resolution)

INTERNAL AUDIT UNIT – GOOD GOVERNANCE

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	1st Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
To ensure functional Internal Audit and Audit Committee	(140) Number of Audit Committee Meetings held	3 Audit and Risk Committee Meetings held during 2013/14	9 Meetings	R25 000.00	Functional and Value Adding Internal Audit and Audit Committee	3 meetings	Achieved. Meetings held: 16th July 2014; 25th August 2014, 17th September 2014	-	-	Attendance Registers and AC Reports
	(141) Revised Audit Committee Charter	Audit Committee Charter In place	15-May	Operational		-	-	-	-	Copy of Charter and Council Resolution
	(142) Developed Internal Audit Methodology	No Internal Audit Methodology Exists	01-Sep-14	Operational		Internal Audit Methodology to be developed	Achieved	-	-	Signed IA Methodology
	(143) Number of ARC Reports submitted to Council	No ARC Reports submitted to Council in 2013/2014 FY	4 Reports	Operational		1 Report	Achieved	-	-	Council Resolution
	(144) Revised IA 3 year Rolling Plan	IA Plan in place	01-Jun-15	Operational		-	-	-	-	Copy of Plan Signed AC Recommendation

(145) % of completed Audits v/s Planned Audits	100% (3 audits completed versus 3 planned audits) completed	100%	Operational		100%	Achieved: 04 planned audit projects and 01 Adhoc assignment	-	-	Internal Audit Reports
(146) Approved Revised Internal Audit Charter	Internal Audit Charter In place	June 2015	Operational		-	-	-	-	Signed AC Recommendation Copy of Approved IA Charter
(147) Number of Internal Audit Reports submitted to Council	1 report submitted in the 2013/14 FY	4 reports	Operational		1 report	Achieved	-	-	Council Resolution Copy of Signed Reports

OFFICE OF THE MAYOR – PUBLIC PARTICIPATION

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	1st Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	POE
Municipal Social Responsibility Programmes	(148) Number of Poverty Relief Programme funded	12 of Poverty Relief Programmes funded during	16 Programmes funded by June 2015	R 150 000	Social Cohesion	4 Programmes Funded	Achieved, food parcels distributed at Lekubu, Willowpark, Ntsweletsoku and Gopane	-	-	Beneficiary List with signatures
	(149) Number of CPF Programmes Supported	2 CPF Programmes Supported during 2013/2014	2 programmes to be supported during 2014/2015	R 50 000		-	-	-	-	Proof of transaction and attendance Registers
	(150) Nelson Mandela Day celebrated on 18 th July 2014	Nelson Mandela Day celebrated on 18 th July 2013	Nelson Mandela Day Celebration on 18 th July 2014	R 300 000		Nelson Mandela Day Celebrations held 18 th July 2014	Achieved Cleaning campaigns conducted	-	-	Implementation Report Proof of transaction and Attendance Register
	(151) Number of War on Poverty interventions and profiling	New KPI	2 War on poverty programmes funded	R 350 000		1 War on poverty programme funded	Not Achieved	Delays by Stats SA in assisting with profiling	Funding on poverty interventions to be done by October 2014	Implementation Report Proof of transaction and Profiling Report
	(152) Number of programmes to support vulnerable groups	2 programmes supported during 2013/2014	4 programmes supported by June 2015	R 300 000		1programme supported	Not Achieved	Oversight by management	2 programmes to be supported during the 2 nd quarter	List of beneficiaries and record of transactions, Implementation Report.

(153) Number of Mayoral Imbizo's held	6 Mayoral Imbizo's held	6 Mayoral Imbizo's Held by November 2014	R 250 000	-	-	-	-	Minutes and Attendance Registers
(154) Number of students supported through Mayoral Student Support Programme	60 stents supported through Mayoral Student Support Programme	60 Students supported through MSSP by June 2015	R 300 000	-	-	-	-	Payment Vouchers
(155) Mayoral Disaster Management Interventions	No interventions during 2013/2014	4 Mayoral Disaster Management Interventions done by June 2014	R 200 000	Progress Report on Interventions	No disasters reported during the 1 st quarter	-	-	Report on interventions and copies of transactions
(156) Mayoral Cup held	No Mayoral Cup during 2013/2014	1 Mayoral Cup Tournament during 2014/2015	R 300 000	-	-	-	-	Copies of transactions
(157) Number of Support Programmes to the War Veterans	5 War Veterans supported during 2013/2014	5 or more programmes supported by June 2015	R 100 000	-	-	-	-	Report
(158) Support to the RMLM Youth Council	RMLM Youth Council supported during 2013/2014	Youth Council Programmes supported by June 2015	R 200 000	-	-	-	-	Report

	(159) Number of Intergovernmental Forums Held	2 IGR Forums held during 2013/2014	4 IGR Forums held by June 2014	R 100 000		1 IGR Forum	Achieved – IGR held on the 11 July 2014	-	-	Reports and Attendance Registers
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OFFICE OF THE SPEAKER – PUBLIC PARTICIPATION

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	1st Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	POE
Promote Community participation	(160) Functionality of ward committees	2 Reports on the functionality of ward committees submitted during 2013/2014	4 quarterly Reports on functionality of ward committees by June 2015	R3.5m (Sitting Allowance)	Optimal participation by community	1 report submitted	Achieved	-	-	Council Resolution
	(161) functionality of ward committee Forum	New KPI	4 Reports on the functionality of WCF by June 2015	R 200 000		1 report submitted	Not Achieved	Management oversight	The reports will be submitted by October 2014	Report on functionality of ward committee Forum (Council Resolution)
	(162) Number of capacity building programmes for councillors	New KPI	4 capacity building programmes for councillors by June 2015	Operational		-	-	-	-	Capacity building Reports (Council Resolution)
	(163) Number of capacity building programmes for Ward Committees	4 capacity building programme conducted during 2013/2014	4 Capacity building programmes during 2014/2015	Operational		1 Capacity Building Programme	Achieved	-	-	Reports on the capacity building programmes

	(164) Management of Complaints Handling System	4 Reports on CHS submitted	4 reports submitted by June 2015	Operational		1 Report on Complaint Handling System	Achieved	-	-	Copy of the report and Acknowledgment letter from DLGTA
	(165) Number of Community Satisfaction surveys conducted	No CSS conducted during 2013/2014	2 Surveys by June 2015	Operational		-	-	-	-	Reports of Community Satisfaction Surveys conducted
	(166) Moral Regeneration Programmes	No MRP during 2013/2014	4 MRP by June 2015	Operational		1 report	Not Achieved	The was no scheduled Council meeting during September 2014	-	Reports on the MRP conducted (Council Resolution)
	(167) Number of Anti-Corruption forums held	No Anti-Corruption Forums held during 2013/2014	4 Anti-Corruption Forums held by June 2015	Operational		1 Anti-Corruption Forum held	Not Achieved	The forum was established during September 2014.	The first forum will be held by October 2014	Reports and Attendance Registers
	(168) Number of public participation campaigns	4 Public Participation Campaigns conducted	6 Public Participation Campaigns conducted by June 2015	R 300 000		1 Campaign Conducted	Not Achieved	Management oversight	Two Public Participation Campaigns will be held during the second Quarter	Reports and Attendance Registers