

RAMOTSHERE MOILOA LOCAL MUNICIPALITY



SECOND QUARTER PERFORMANCE REPORT 2014/2015

1. Service Delivery Targets

This section consists of objectives, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2014/2015 financial year. The measures are arranged according to the five key performance areas of local government.

INTERNAL AUDIT – GOOD GOVERNANCE

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
To ensure functional Audit Committee	Submitted Annual Financial Statements to Audit Committee for Review	AFS never submitted to audit Committee for review before	25-Aug-14	Operational	Functional and Value Adding Audit Committee	-	-	-	-	Audit Committee Report on AFS
	Number of Audit Committee Meetings held	Audit Committee non-existent in 2013/14	9 Meetings	R25 000.00		3 meetings	Achieved	-	-	Attendance Registers and AC Reports
	Revised Audit Committee Charter	Audit Committee Charter In place	May 2015	OPEX		-	-	-	-	Copy of Charter and Council Resolution
	Developed Internal Audit Methodology	No Internal Audit Methodology Exists	01-Sep-14	OPEX		-	-	-	-	Signed IA Methodology
	Number of ARC Reports submitted to Council	No ARC Reports submitted to Council in 2013/2014 FY	4 Reports	OPEX		1 Report	Achieved			Council Resolution
	Revised IA 3 year Rolling Plan	IA Plan in place	01-Jun-15	OPEX		-	-	-	-	Copy of Plan Signed AC Recommendation
	% of completed Audits v/s Planned Audits	Will depend on completed audits at year end	100%	OPEX		100%	Achieved			Internal Audit Reports

	Approved Revised Internal Audit Charter	Internal Audit Charter In place	01-Jun-15	OPEX		-	-	-	-	Signed AC Recommendation Copy of Approved IA Charter
	Number of Internal Audit Reports submitted to Council	1 report submitted in the 2013/14 FY	4 reports	OPEX		1 report	Achieved			Council Resolution Copy of Signed Reports
	Number of reports on implementation of the 2013/2014 Audit Recovery Plan	2 reports during 2013/2014	4 reports	R1m		1 Report				Audit Recovery Plan and Progress Report to Council & Council Resolution

**OFFICE OF THE ACCOUNTING OFFICER
GOOD GOVERNANCE**

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
To promote accountability and	2013/2014 AFS submitted to Auditor General	Submitted 2012/2013 AFS	AFS submitted to AG by 31-Aug-14	Operational	Accountable and transparent municipality	-	-	-	-	Copies of Signed AFS Acknowledgment Letter
	Submit 2013/14 Performance Report to the Auditor General	Submitted 2012/2013 Performance Reports	31-Aug-14	Operational		-	-	-	-	Copies of Signed Performance Reports and Letter of Acknowledgment

transparency	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		-	-	-	-	Acknowledgement letter
Improve Communication	Reviewed Communication Strategy adopted	Strategy in place	Dec-14	Operational	An informed community	Reviewed Comm. Strategy	Not Achieved	Position of communication manager not yet filled due to lack of appropriate candidate	Appropriately qualified candidate to be appointed during the 3 rd quarter.	Council Resolution
	Reviewed Community Participation Policy	Policy in place	Dec-14	Operational		Reviewed Comm. Participation Policy	Not achieved	Position of communication manager not yet filled due to lack of appropriate candidate	Appropriately qualified candidate to be appointed during the 3 rd quarter.	Council Resolution
	Number of municipal Newsletter publications	4 publications	4	R 200 000		1 newsletter	Not achieved	Position of communication manager not yet filled due to lack of appropriate candidate	Appropriately qualified candidate to be appointed during the 3 rd quarter.	4 copies of news letter
	Number of reports on Implementation of Risk Management and Fraud Prevention Plan	No Reports in 2013/14 F/Y	4 Reported presented to council	OPEX		1 Report	Achieved			Copy of Report Council Resolution

To provide Risk Management Services	Number of Risk Assessment Workshops Held in 2014/15 F/Y	2 Risk Assessment Workshops held in 2013/14 F/Y	2 Assessments Workshops Held	OPEX	Risk Free Environment	-	-	-	-	Living Risk Register Attendance Register
	Revised Risk Management Policy Framework	Risk Management Policy Framework in place	Risk Management Policy developed by Aug-14	OPEX		-	-	-	-	Council Resolution
	Reviewed Risk Register	Risk Registers in place	September 2014 & March 2015	OPEX		-	-	-	-	Report by IA
Provide Legal Services	Number of reports on litigations against the Municipality	100%	4 Reports	R1.5m	Sound Legal Environment	1 Report	Achieved	-	-	Council Resolutions
	Number of By-Laws Gazetted	15 By-Laws Gazetted by June 2014	15 By-Laws Gazetted by June 2015	R300 000		-	-	-	-	Published Gazette
	Number of reports on litigations against municipality attended	100% on litigations against municipality attended to	4 reports on litigations against municipality attended to	OPEX		1 report on litigations against municipality attended to	Achieved	-	-	4 reports on litigations against municipality attended to

OFFICE OF THE ACCOUNTING OFFICER – GOOD GOVERNANCE

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
To Provide Municipal Strategic Planning	Develop 2015 – 2016 IDP Review Process Plan	2013- 2014 IDP Process Plan in place	August 2014	Operational	A strategic focused municipality	-	-	-	-	Council Resolution
	Number of IDP Representative meetings held during 2014/2015	3 IDP Development Meetings held during 2013/2014	4 IDP Rep. Forum Meetings held by June 2015	R300 000 (IDP Budget Vote)		1 Meeting	Achieved	-	-	Minutes and Attendance Registers
	2015/2016 Reviewed IDP adopted	Adopted Reviewed IDP adopted	May 2015	Operational		-	-	-	-	Council resolution
To Provide Institutional/Municipal Performance Management Services	2015/2016 Performance agreements signed	6 Signed PA's in place	July 2015	Operational	Improved performance	-	-	-	-	Copies of Signed PA's
	2015/2016 SDBIP's approved	2014/2015 SDBIP in place	June 2015	Operational		-	-	-	-	Signed off SDBIP's by the Mayor
	Number of performance assessments held with senior managers	No performance Assessments performed during 2013/2014	4	Operational		Performance Assessment Report	Not Achieved			Council Resolution
	Reviewed PMS Policy Framework	PMS Policy in place	Aug-14	Aug-14		-	-	-	-	and council resolution

PROMOTE GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OFFICE OF THE MAYOR

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	POE
Municipal Social Responsibility Programmes	Number of Poverty Relief Programme funded	12 of Poverty Relief Programmes funded during	16 Programmes funded by June 2015	R150 000	Social Cohesion	4 Programmes Funded	Achieved			Beneficiary List with signatures
	Number of CSF Programmes Supported	2 CSF Programmes Supported during 2013/2014	2 programmes to be supported during 2014/2015	R50 000		1 CSF Programme Supported	Achieved			Proof of transaction and attendance Registers
	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	R300 000		-	-	-	-	Proof of transaction and Attendance Register
	Number of War on Poverty interventions and profiling	No War on poverty programmes during 2013/2014	2 War on poverty programmes funded	R350 000		-	-	-	-	Proof of transaction and Profiling Report
	Number of programmes to support vulnerable groups	2 programmes supported during 2013/2014	4 programmes supported by June 2015	R300 000		1 programmes supports	Achieved			List of beneficiaries and record of transactions
	Number of Mayoral Imbizo's held	6 Mayoral Imbizo's held	6 Mayoral Imbizo's Held by November 2014	R250 000		6 Mayoral Imbizo's Held by November 2014	Achieved	-	-	Minutes and Attendance Registers
	Number of students supported through Mayoral Student Support Progr.	60 stents supported through Mayoral Student Support Programme	60 Students supported though MSSP by June 2015	R300 000		-	-	-	-	Payment Vouchers

Municipal Social Responsibility Programmes	Mayoral Disaster Management Interventions	No interventions during 2013/2014	4 Mayoral Disaster Management Interventions done by June 2014	R200 000	Social Cohesion	-	-	-	-	Report on interventions and copies of transactions
	Mayoral Cup	No Mayoral Cup during 2013/2014	1 Mayoral Cup Tournament during 2014/2015	R300 000		-	-	-	-	Copies of transactions
	Support Programmes to the War Veterans	5 War Veterans supported during 2013/2014	5 or more programmes supported by June 2015	R100 000		-	-	-	-	Report
	Support to the RMLM Youth Council	RMLM Youth Council supported during 2013/2014	Youth Council Programmes supported by June 2015	R200 000		-	-	-	-	Report
	Number of Intergovernmental Forums Held	2 IGR Forums held during 2013/2014	4 IGR Forums held by June 2014	R100 000		1 IGR Forum	Achieved			Reports and Attendance Registers

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION
OFFICE OF THE SPEAKER**

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	POE
Promote Community participation	Number of reports on the functionality of ward committees	2 Reports submitted during 2013/2014	4	R3.5m (Sitting Allowance)	Optimal participation by community	1 Report submitted	Achieved	-	-	Council Resolution
	Number of reports on the functionality of ward committee Forum	No report on the functionality of WCF during 2013/2014	4 Reports on the functionality of WCF by June 2015	R200 000		1 report submitted	Achieved	-	-	Council Resolution
	Number of capacity building programmes for councillors	No Capacity Building Programmes for Councillors during 2013/2014	4	Operational		1 Capacity Building Programme	Not achieved	Function currently residing at Corporate Services	Function transferred to Office of the Speaker during the third Quarter	Reports and Attendance Registers
	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

	Number of reports on 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
	Number of Community Satisfaction surveys conducted	No CSS conducted during 2013/2014	2 Surveys by June 2015	Operational		1 Community Satisfaction Survey conducted	Achieved			Reports of Community Satisfaction Surveys conducted
Promote Community participation	Number of reports on Moral Regeneration Programmes	No MRP during 2013/2014	4 MRP by June 2015	Operational		1 MRP Conducted	Achieved			Reports on the MRP conducted
	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	Congested consultation programme during 2 nd quarter	To be held during the 3 rd quarter	Reports and Attendance Registers
	Number of public participation campaigns	4 Public Participation Campaigns conducted	6 Public Participation Campaigns conducted by June 2015	R300 000		1 Campaign Conducted	Achieved			Reports and Attendance Registers

Institutional Transformation and Organisational Development CORPORATE SERVICES

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
Promotion of Labour Peace within the workplace	(51) 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- meeting held on the 06 th day of October 2014			Minutes of LLF meetings and attendance register

	(52) 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	None reported.			Report on Management of grievances (Grievance forms and Outcome and council Resolution)
To build and enhance the human resource capacity of the municipality	(53) 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
	(54) 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	(55) Number of reports on selection process	Recruitment Policy	8 weeks from date of advertisement – as per policy	Operational	Operationally functional municipality	8 weeks	Not achieved	The shortlisting and interview panels failed to meet as planned.	All outstanding funded posts to be finalised within the third quarter.	Reports of selection processes and Council Resolutions
	(56) 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	(57) 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
	(58) 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		-	Achieved			Implementation Report. Employment Contracts (Council Resolution)

Ensure skills enhancement through the workplace skills development plan.	(59) 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	-	Achieved			Approved WSP and Council Resolution and confirmation of submission
	(60) 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	Achieved			Implementation Report /Council Resolution and confirmation of submission.
Occupational Health & Safety	(61) Number of reports on compliance with 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	Achieved			Approved Plan, Implementation Report and council resolution
Provide filing and records services	(62) 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	(63) 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	-	Not Achieved	Service provider only appointed in December 2014	Speed up process with the newly appointed service provider	Copy of adopted Master System Plan adopted(ICT Integration) and Council Resolution by Dec. 2014
	(64) 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	(65) 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
	(66) Number of employees trained	49 Employees trained during 2013/2014	110 Employees to be trained by end June 2015	R 750 000	Motivated ,efficient and capacitated employees	-	-			Training report and certificate and attendance register, confirmation from service provider

To provide training to Councillors and Employees	(67) Number of councillors trained	22 Councillors trained during 2013/2014	39 Councillors trained by end June 2015	Operational		-	-			Training Report and Certificates
	(68) Number of Bid Committee members and SCM personnel	17 Bid Committee Members and SCM personnel trained during 2013/2014	17 All Bid Committees Trained by Dec. 2014	Operational		-	Not achieved	Some managers attended and some did not attend due other work related engagement.	Arrangements done with North West University for those managers to attend on the 23 rd – 27 days of February 2015.	Training Report and Certificates
	(69) Number of managers who have achieved the minimum competency level as required	7 Senior Managers trained on Minimum Com. During 2013/2014 (current)	10 Senior Managers Trained on Minimum Competency by June 2015	R1.5 m		-	Achieved	10 Senior Managers Trained on Minimum Competency by June 2015	Training Report and Certificates	Completion certificates
To maintain municipal buildings	(70) Number of halls and buildings maintained	1 hall maintained, Civic Centre	6 halls to be maintained 4 Municipal Buildings	R 1.5 m	Safe & well maintained facilities	-	Not achieved	Lack of maintenance plan by the department	The maintenance will be done within the third quarter.	Maintenance Report
	(71) Number of Libraries maintained	No maintenance of libraries during 2013/2014	Library (Supingstad) to be maintained by Dec. 2014	R 100 000		Implementation Report	Achieved			
	(72) Number of reports of employees and Councillors who underwent Employee Assistance Programme	Policy on Employee Assistance programme in place	4 Quarterly Reports by June 2015	R100 000	Healthy Employees and Councillors	Implementation Report	Achieved			EAP Report and Council Resolution

To create a health working environment for Employees and Councillors	(73) Employee Satisfaction Survey conducted	New KPI	One Employee Satisfaction Survey conducted June 2015	Operational	Healthy and motivated Employees and Councillors	-	-			ESS report (Council Resolution)
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FINANCIAL VIABILITY

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	POE
To promote accountability and transparency	2015/16 Tabling of Draft budget	2014/15 draft budget tabled	31 March 2015	Operational	Accountable and transparent municipality	-	-	-	-	Council Resolution
	Approval of 2015/16 Budget	2014/15 Budget approved	31 May 2015			-	-	-	-	Copy of budget and council resolution
	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
	Number of 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
	A set of financial/budget related by-laws and policies reviewed	Budget related policies reviewed during 2013/2014	A set of financial/budget related by-laws and policies reviewed by May 2015	Operational		-	-	-	-	Council resolution

	Number of Cashbook reconciliations performed	12 cashbook recons performed during 2013/14	12 cashbook reconciliations to be performed by June 2015	Operational		3 cashbook recons performed	Achieved			Monthly cashbook reconciliations signed off
	Number of Accounts receivables and payables reconciliations performed	12 Account Receivable and payables reconciliations performed during 2013/2014	12 Account Receivables and payables performed by June 2015	Operational		3 Account Receivables and payables performed	Achieved			Monthly Accounts receivables and payables reconciliations signed-off
	Number of Grants and Investment reconciliations performed	No Grants and Investment Recons. Performed during 2013/14	12 Grants and Investment Recons. Performed by Jun 2015	Operational		3 Grants and Investment Recons. Performed	Achieved			Monthly Grants and Investment reconciliations signed- off
	Number Assets register reconciliations performed	No Asset Register Reconciliations performed during 2013/14	12 Asset Register Reconciliations performed by June 2015	Operational		3 Asset Register Reconciliations performed	Achieved			Monthly Assets register reconciliations signed-off
To promote accountability and transparency	No of reports on MPRA Compliance	4 MPRA Reports submitted during 2013/14	4 reports submitted by June 2015	Operational	Accountable and transparent municipality	1 MPRA Report	Achieved			Copies of Reports and Council Resolutions
	Number of reports on the implementation of Revenue Enhancement Strategy	2 report submitted during 2013/2014	4 reports on the Implementation of RES by June 2015	Operational		1 Report	Achieved			Copy of Report and Council Resolution
	Number of reports on Electricity Distribution Losses	No reports during 2013/2014	4 reports by June 2015	Operational		1 Report	Achieved			Copy of report and Council Resolution

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FINANCIAL VIABILITY

Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	POE
Enhance Revenue	Financial turnaround Plan adopted	No Financial Turnaround Plan adopted during 2013/2014	FTP adopted by Dec 2014	Operational	Financial sound municipality	Financial Turnaround Plan adopted	Not Achieved	Plan not yet presented to Council for adoption	Submit a developed plan to Council for adoption by 31 st March 2015	Council Resolution
	Number of reports on Billing submitted to Council	12 Billing Reports submitted during 2013/2014	12 Billing Reports submitted by June 2015	Operational		3 Billing Reports	Achieved			Copy of Report and Council Resolution
	Number of reports on debtors management	12 Debtors Reports submitted during 2013/14	12 Debtors Reports submitted by June 2015	Operational		3 Debtors Reports	Achieved			Copy of Report and Council Resolution
	No of supplementary valuations conducted	One supplementary Valuation conducted during 2013/14	2 supplementary valuations conducted by June 2015	R234 000		1 supplementary valuations conducted	Achieved			Certified Supplementary Valuation Roll
	% of Revenue Collection	14% Revenue Collection during 2013/14	65% Revenue Collection by June 2015	Operational		-				Debtors Age Analysis
	Number of Reports on Bad Debts written off	1 report submitted during 2013/2014	2 report on Bad Debts written off by June 2015	Operational		1 report on Bad Debts written off	Achieved			Council resolutions and a list of all bad debts
	Number Indigent households receiving Free	9500 Indigent Households provided with Free Basic	9500 + 10 500 Households receiving Free Basic Water by	R5m		9500 + 10 500 Households receiving Free Basic Water	Not Achieved	10485 indigents registered	Conduct indigent registration and	Reports on FBS provided

	Basic Water	Water during 2013/2014	June 2015					Registrati on on-going.	awareness campaigns by 31 st March 2015	
	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	Poverty alleviation and access to basic services	9500 + 10 500 Households receiving Free Basic Electricity	Not Achieved	5200 of 10485 configured. However, only 3652 are collecting tokens from Eskom and 831 from the municipality	Conduct indigent registration and awareness campaigns by 31 st March 2015	Reports on FBS provided
	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	10485 indigents registered . Registrati on on-going.	Conduct indigent registration and awareness campaigns by 31 st March 2015	Reports on FBS provided
	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	10485 indigents registered . Registrati on on-going.	Conduct indigent registration and awareness campaigns by 31 st March 2015	Reports on FBS provided
	Frequency of verification and updating of the indigent register	No verifications performed during 2013/2014 FY	4 verifications performed by June 2015	Operational		1 verification performed	Not Achieved	Verificatio n done on an ad hoc basis	Publicize the indigent register by 31 st March 2015 and appoint the Verification Officer	Verifications Report and updated Indigent Register

FINANCIAL VIABILITY

Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	POE
Improve management of Revenue	% 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
	% Grants as a % of revenue received	54% (Bushy to provide figures)	40% of grants as a % of revenue collected by June 2015	Operational		-	-	-	-	Statement of Financial Performance & sec 71 reports
	% Monthly operational expenditure as a percentage of planned expenditure	56%	100%	Operational		100%				Section 71 Reports and Council Resolutions
	Number of reports submitted to council on % 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			MFMA Returns

FINANCIAL VIABILITY										
Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	POE
Improve management of Revenue	Number of Reports of Asset Management Committee	2 reports submitted during 2013/2014	4 Reports on Asset Management Committee	Operational	Sustainable municipality	1 report of Asset Management Committee	Achieved			Report and minutes of committee /Council Resolution
	Number of SCM Reports submitted to council	4 reports submitted during 2013/2014	4 Reports submitted by June 2015	Operational		1 SCM Report	Achieved			Copies of reports/Council Resolution
	Updated suppliers database	Database updated during 2014/2015	2015/2016 Suppliers Database updated by June 2015	Operational		-	-	-	-	Updated Database, Adverts and Register
	Develop a Demand Management Plan	Demand Management Plan in place during 2014/2015	2015/2016 Demand Management Plan developed by June 2015			-	-	-	-	Council Resolution adopting Demand Management Plan
	Review of 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
	Number of reports on implementation of SCM Policy	One report submitted during 2013/2014	4 Reports by July 2014			1 SCM implementation Report	Achieved			Council Resolution and copy of report
	Number of reports on contract register (CR)	3 Contract Register reports submitted during 2013/2014	4 Reports on updated CR			1 Reports on updated CR	Achieved			Copy of reports and Council Resolutions

Improve management of Revenue	Number of campaigns on the registration of Indigents	No campaigns during 2013/2014	20 campaigns by June 2015	Operational	Accountable municipality	5 campaigns	Not Achieved	Budgetary Constraints	Provision be made in the budget	Copy of Indigent Register and Campaigns Report
	Number of reports of businesses awarded to SMME's	No reports during 2013/2014	4 reports by June 2015	Operational		1 Report	Achieved			Copy of report and Council Resolution
	Number of reports on awarded contracts above R100 0000	4 Reports submitted during 2013/2014	4 reports by June 2015	Operational		1 Report	Achieved			Copy of report and Council Resolution
	Number of reports on SCM Deviations	4 reports during 2013/2014	4 reports by June 2015	Operational		1 Report	Achieved			Copy of report and Council Resolution
	Number of reports on contract Management	4 reports during 2013/2014	4 reports by June 2015	Operational		1 Report	Achieved			Copy of report and Council Resolution
	Number of reports of SCM Checklist	4 reports during 2013/2014	4 Reports by June 2015	Operational		1 Report	Achieved			Copy of report and Council Resolution
	Number of reports on unauthorized, fruitless and wasteful expenditure	4 reports during 2013/2014	4 reports by June 2015	Operational		1 Report	Achieved			Copy of report and Council Resolution

Basic Service Delivery and Infrastructure Investment

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
To Provide Water within the urban areas	Number of Households provided with water connections	9580 households have access to house connections	60 Households provided with water connections	R 192 500	Increased access to services	15 Households provided with water connections	Not Achieved 08 Households provided with connections	Only 8 applications received and connected	Kpi to be revised so that it is smart	Connections Reports and job cards. Council Resolution
	Number of informal settlement households provided with basic water	450 informal settlements provided with basic water during 2013/2014	325 Ikageleng (Ext 3) June 2015	Operational-Budget		Number of households provided with basic water in an informal settlement	Not Achieved 10 Communal taps installed @ 200m radius to supply 325 houses	The current number of taps can provisionally meet target	Increase number of communal taps by 5	Connections Register/Job Cards and council resolution
	Number of households provided with free basic water	9580 households provided with FBW during 2013/2014	1200 Indigent Households to be provided with free basic water by June 2015	Operational		-	-	-	-	Billing Reports for the Indigents
	Water services maintenance plan approved	There is no Plan in place	Water services maintenance plan Developed by Dec 2014	Operational		Water services maintenance plan developed and approved by Dec 2014	Not Achieved	Oversight by management	To be developed during the second half of the financial year.	Council resolution/Approved WSMP Plan
	Water servitudes secured	No Water Servitudes secured during 2013/2014	Water Servitude secured by Dec. 2014	Operational		Water Servitude secured by Dec. 2014	Not Achieved 10 Communal taps installed @ 200m radius to supply 325 houses	The current number of taps can provisionally meet target	Increase number of communal taps by 5	Connections Register/Job Cards and council resolution

	Water quality testing samples submitted to laboratory	Monthly (12) Water Quality samples submitted during 2013/2014	12 water quality samples submitted by June 2015	R150 000		3 water quality samples submitted to laboratory in compliance to SANS 241	reports of quality on water and sanitation quality submitted	Not Achieved 1 Report submitted Work in progress	Sanitation is now the District's competency.	Facilitating and following up on reports from District
To reduce water loss	Sustain Compliance with SANS South African national Standards 241	Compliant with SANS 241	Daily treatment of water			Sustained compliance to SANS 241	Achieved		Develop an SLA with service provider	Water quality reports and council resolution
	Number of kilolitres of reduction in water loss	5million kl losses during 2013/14	1m% kl reduction of water loss by June 2015	Operational		Reduction of 1000 kl water loss by June	Not Achieved On-going	Working on meters on going as per KPI 82 Below	Cleaned meters and calibration on going to achieve accurate comparison between pumping, distribution and billing	Water consumption Report and council resolution
	Number of Bulk water meters Maintained	8 Bulk water meters maintained during 2013/2014	8 Bulk water meters Maintained By 30 June 2015	R800 000		-	-	-	-	Water Maintenance report/Job cards and council resolution
	Refurbishment of Rietpoort pump station	Rietpoort pump station not refurbished 2013/2014.	Rietpoort pump station refurbished by June 2015.	R 2 536 000		Refurbished Rietpoort pump station	Not Achieved On-going- Planning Stage	Planning stage	Implementation will commence after full assessment	Completion Certificate and council resolution
To Provide Sanitation (within the urban areas)	Number of households provided with access to house sewer connections	9580 provided with sewer connections during 2013/14	60 (As and When applications are received)	R 200 000	Access to services and Sustainable development	15 Households provided with connections	Not Achieved 05 Households provided with connections	Only 5 applications received		Copy of the connections report

Basic Service Delivery and Infrastructure Investment

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Report	Actual Performance	Reason for deviation	Corrective Measure	Evidence
To Provide Sanitation (within the urban areas)	Maintenance plan for sanitation services developed	No maintenance plan in place.	Maintenance plan for sanitation services developed by December 2014	Operational	Improved access to basic services	Sanitation services maintenance plan approved by Dec 2014	Not Achieved	Oversight by management	Plan to be developed and adopted during the 2 nd half of the F/Y	Council Resolution and the Sanitation services maintenance plan
	Report on the 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		Honeysuckle services report	Not Achieved	On going	The remaining reports to be submitted in 3 rd and 4 th quarter	Copy of the report and Council Resolution
	No of reports on sanitation quality submitted	4 reports submitted during 2013/2014	4 reports on water and sanitation quality submitted	Operational		reports of quality on water and sanitation quality submitted	Not Achieved	Sanitation is now the District's competency.	Facilitating & following up on reports from District	Waste water quality reports submitted and council resolution
To Construct, Upgrade and Maintain Roads and Storm-water	Number of Kilometers of road paved	7km of roads paved during 2013/2014 FY	Total 9km – by December 2014 Mosweu 1.5KM Mokgola 1.5km Ikageleng 2km Sikwane 2km Mogopa 2km	R30 M	Improved mobility and access	Completed 9Km roads paved by Dec. 2015.	Not achieved 7.5 km done by December 2014	On-going progress	Work in progress	Report MIG 10 and Completion Certificates and council resolution
	Number of kilometers of roads bladed	45 km of roads bladed during 2013/2014	20km of roads bladed by June 2015	R2.5 M		5 km's bladed	Achieved, 10.27km	-	-	Job Cards and Blading Report and council resolution
	Number of kilometers of roads graveled	3km's of road graveled during 2013/2014	4km's of roads graveled by June 2015			1 km graveled	Not Achieved 0.17 km's graveled	Inadequate trucks and continuous break down	Fixing current trucks and acquiring more trucks	Job Cards and gravealling Report (Council Resolution)

	Square meters of roads patched	3 000m ² of roads patched during 2013/2014	4 000m ² of roads patched by June 2015			1000 m ²	Achieved 2500m ²			Job Cards and patching Report (Council Resolution)
	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		5km's maintained	Not Achieved 2.6km storm water maintained	Some Equipment not working; Delays in procurement processes	Purchasing equipment	Job Cards and Maintenance Report and council resolution
	Number of km's of roads resealed	No roads resealed during 2013/2014	3km's or roads resealed by June 2015	R4.8m		1km road resealed	Not Achieved Ongoing-Planning stage	Planning stage	3km's resealed by June 2015	Completion Certificate and council Resolution

Basic Service Delivery and Infrastructure Investment

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
To Facilitate Provision of Electricity	Number of High Mast Lights installed	Total of 24 HML installed in 2013/2014 in Lobatla 6 Borakalalo 6 Mogopa 4 Rietpan 4 Mmutsweu 4	Total of 8 HML by Dec. 2014 4 in Sandvlagte 4 in Ward 11	R3 000 000	Increased access to services	8 HML Installed by Dec 2014	Achieved (6 HML installed and energized in Sandvlagte4 and 6 installed in ward 11)	Non	Awaiting Eskom to energize 6 in ward 11	Reports and Completion certificates
	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		300 households connected with electricity (As and when application is received)	Not Achieved 32 houses connected with electricity in Zeerust-Sandvlaagt Ikageleng	Still in progress	Revise target to be smart	Job Cards and connection reports and council resolution
	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	R800 000		1km	Not Achieved 1 km maintained	Still in progress	Ensure that the remaining 2KM is achieved in the next quarters	Job Cards
	Number of reports on maintenance of street lights and High Mast Lights	4 reports during 2013/2014	4 reports by June 2015	R400 000		1 report	Not Achieved 1 report received	Still in progress	On-going process	Maintenance report and job cards and Council Resolution
	Number of Households electrified at Kruisrivier	No electricity infrastructure at Kruisrivier	337 households electrified at Kruisrivier by June 2015	R3.5m		None	Ongoing-Construction Phase	Work in progress	None	Completion certificate and council resolution
	Payment for the Upgrading of Zeerust sub-station (9MVA to	R12 M paid to Eskom during 2012/2013	Upgraded Zeerust sub-station (9MVA	R2m		- Testing and Licensing	Not Achieved Planning stage	Planning stage	ongoing	Completion certificate

To Facilitate Provision of Electricity	20MVA)		to 20MVA) by December 2014			Station Upgraded	development specifications and bill of quantities			
	Number of Households electrified at Driefontein Farm	No electricity infrastructure at Driefontein	20 households electrified by Dec. 2014	R 1 500 000		(100) Number of Households electrified at Driefontein Farm	Not Achieved Ongoing-Procurement Stage (available funds earmarked for 20 household in current financial year)	Work in progress	Contractor appointed	Completion certificate and council resolution
	Electricity network Maintenance Plan	No maintenance plan in place	Maintenance plan for Electricity services developed by Dec 2014	Operational		Developed Electricity network Maintenance Plan	Achieved Plan Adopted			Approved Plan and Council Resolution

Basic Service Delivery and Infrastructure Investment

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
To sustain clean and safe environment	Number of households provided with refuse removal services in urban areas	9570 households provided with Refuse Removal Services during the 2013/2014 FY	9570+250 By June 2015	Operational	A safe environment	9570 + 250	achieved	-	-	Reports and Roosters
	% of municipal landfill volume licensed according to the Environmental Conservation Act	1 Land Fill Site licensed during 2013/2014	2 to be licenced by June 2015	Operational		-	-	-	-	Copy of Licence
	Installation of palisade fencing at the Zeerust landfill site.	No Palisade Fencing installed during 2013/2014 FY	Palisade fencing installed by June 2015.	R 500 000		-	-	-	-	Completion certificate
	Number of reports on illegal dumping cleansing Programme	1 Report in 2013/2014	4 Reports by end of June 2015	Operational		1 Report	Achieved	-	-	Council Resolutions
	Development of an Integrated Waste Management Plan	No ITWMP developed 2013/2014 FY	Approved IWMP by Dec. 2014	R500 000		Approved IWMP	Not Achieved	Had to amend the Terms of Reference	Service Provider to expedite consultation process	Copy of Plan and Council Resolution
	Number of Anti-littering campaigns conducted	4 Campaigns conducted during 2013/2014	4 campaigns by June 2015	Operational		1 campaign	Achieved	-	-	Report, attendance Register and Council Res.

	Leasing of one Refuse Truck	No Refuse Truck Leased during 2013/2014 FY	1 Refuse Truck Leased by October 2014	R620 000		1 Refuse Truck leased	Not achieved	The amount for lease was not adequate for 12 months contract	To provide adequate budget in the next financial year	Lease Agreement
	Number of street refuse bins installed on street poles	No refuse bins installed during 2013/2014 FY	40 Refuse Bins installed by October 2014	R50 000		40 street refuse bins installed	Not achieved	Had to research on more durable and sustainable bins	Bins to be installed in third quarter	Purchase docs
Provide public safety	Number of joint-operations conducted (k78)	10 joint operations conducted during 2013/2014	16 joint operations conducted by June 2014	Operational	Safe environment	4 Joint Operations conducted	Achieved	-	-	Reports and Attendance Registers

Basic Service Delivery and Infrastructure Investment

Measurable Objective	Key Performance Indicator	Baseline		Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence
To issue licenses	Signed Service Level Agreement (SLA) of Testing and Licensing Services	2013/2014 SLA signed.		1 SLA signed by July 2014	Operational	Access to licensing services	-	-	-	-	Copy of signed SLA
	Number of quarterly reports on applicants and learners tested for Learner Licenses.	4 Quarterly Reports submitted during 2013/2014		4 Reports by June 2015	Operational		1 Report	Achieved	--	-	Copy of the e-NATIS report & Council Resolution
	Customised Code of conduct for traffic officers adopted	No customised code of conduct for TO during 2013/2014		Sept. 2014	Operational		-	-	--	-	Copy of the signed Code & Council Resolution
	Number of reports on Traffic Policing Services	4 reports submitted during 2013/2014		4 reports by June 2015	Operational		1 Report	Achieved	--	-	Copy of Reports and Council Resolutions
	Number of reports on vehicles tested and/or registered	4 Quarterly reports submitted during 2013/2014		4 quarterly reports by June 2015	Operational		1 Reports	achieved	-	-	Copy of the inspection report & Council Resolutions
	Number of reports on Enforcement of Bylaws	No reports submitted during 2013/2014		4 reports by June 2015	Operational		1 Report	achieved	-	-	Copy of reports & Council Resolution
	Installation of Phase 2 Integrated access control	Phase 1 done	Integrated Access Control done By June 2015		R600 000		Improved Security	-	-	-	-

To provide safe working environment	Installation of fire detectors	New Project	Fire Detectors installed by October 2014	R175 000		Fire Detectors installed	achieved	-	-	Completion certificate
	Number of reports on the provision of security services	4 reports submitted during the 2013/2014 FY	4 reports submitted by June 2015	R5.7m		1 Report	achieved	-	-	Copy of Reports and Council Resolution
To provide safe recreational activities	Number of recreational parks developed	4 recreational Parks developed by 2013/2014	Phase 2 of parks development by October 2014	R150 000	Access to community facilities	Phase 2 of parks developed by October 2014	Not achieved	Delay in agreeing with materials to be installed in parks	To expedite the finalisation of acquiring parks materials	Completion certificate
	Maintenance of parks and sports facilities	5 parks maintained during 2013/2014	5 parks maintained by June 2015	R50 000		5 Parks maintained	achieved	-	-	Completion Certificates
	Number of entrances and circles refurbished	1 entrances refurbished during 2013/2014	3 entrances and circles refurbished by June 2015	R 100 000		-	-	-	-	Completion Certificates
	Number of cemeteries maintained	4 Cemeteries maintained during 2013/2014	4 Cemeteries to be maintained by June 2015	R45 000		1 maintenance report	Achieved	-	-	Maintenance Reports and Council Resolutions
	Number of cemeteries provided with fencing	10 cemeteries fenced during 2013/2014	4 cemeteries to be fenced By June 2015	R 350 000		1 cemetery fenced	Achieved	-	-	Inspection Reports/Purchase Documents

PROMOTE LOCAL ECONOMIC DEVELOPMENT

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	2 nd Quarter Target	Actual Performance	Reason for deviation	Corrective Measure	Portfolio Of Evidence	
Provide Town Planning Services	Number of residential and business sites Subdivided	129 sites developed during 2013/2014	150 Sites in Sandvlakte by June 2015	R1 045 000	A liveable town	-	47 sites subdivided	-	-	Approved subdivision Diagrams by Chief Surveyor General and council resolutions	
	Number of sites Rezoned	6 sites rezoned during 2013/2014	Rezoning of 100 sites by June 2015			-	47 Sites rezoned achieved	-	-	Surveyor General's Report	
	Number of townships established	2 township establishment during 2013/2014	1 Township established by June 2015			-	N/A	-	-	Proclaimed Township	
	Reviewed SDF	SDF not reviewed during 2013/2014	2 reports on the review process by June 2015	Funded by Dept. of Rural Development		-	Achieved	-	-	Council Resolution and copy of the report	
	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)
	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)

	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	None	-	Title Deeds registration report presented to Council (Council resolution & Registration Certificates)
	Water servitudes secured	New KPI	Water Servitude secured by Dec. 2014	Operational		--	Not achieved	There is no contractual Agreement between the Municipality and the Property Owner,	The Municipality should appoint a Notary Public to register the Servitudes.	Registration Certificate
	Number of job opportunities created the		20 job opportunities created through the brick making			10 General Assistants and five EPWP Workers Appointed at Brickmaking	.-	-	-	Implementation report presented to Council (Council resolution &
	Brick Making Machine	1 job opportunity created during 2013/2014	machine by June 2015	R1M		-	-	-	-	Appointment Contracts)
	Number of SMME's supported through LED Fund	9 SMME's Supported during 2013/2014.	20 SMME's by June 2015	R1m		13 SMME's supported	Achieved	None	-	Implementation report presented to Council (Council resolution Confirmation of Start-up Funding)

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	None	-	Implementation report presented to Council (Council resolution & Employment Contracts)
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)
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	133 jobs created	Achieved	-	-	Implementation report presented to Council (Council resolution, Appointment letters and contracts)
Number of cooperatives registered	145 Cooperatives registered during 2013/2014 financial year	200 Cooperatives registered by June 2015	R 45 000	26 cooperatives registered	Not Achieved	Non availability of applicants at Cooperative Registration Meetings	The Department has planned to minimise the registration of New Cooperatives and harness the available resources towards the Registration of Cooperative for Incentive Grant .	Registration Certificates

	Development of the Vredekoppe boundary Wall	New Indicator	Vredekoppe Site boundary wall developed by June 2015	R300 000		Tender-Advertisement place in the Mail Newspaper 28 November 2014 Tender closed on 18 December 2014.	-	-	-	Completion Certificate
	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)