

RAMOTSHERE MOILOA LOCAL MUNICIPALITY



1st Quarter
First Quarter Performance Report
2013/2014

VISION AND MISSION

VISION

We the Council of Ramotshere Moiloa Local Municipality will strive to be the best in the delivery of sustainable services in an efficient and cost effective manner through community driven processes and within the available

MISSION

To provide people-oriented government that enables integrated social and economic development

Institutional Transformation and Organisational Development

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Actual Performance	Reason for deviation (if any)	Corrective measure	POE
Promotion of Labour Peace within the workplace	Number of Local Labour Forum meetings held	4 local labour forum meeting held during 2012/2013	12 meetings by June 2014	Operational	Sound labour climate	Not Achieved	None submission of responses	Schedule of LLF meetings to be adhered to.	Minutes of meeting and attendance register
	Turnaround time in handling Grievances	30 days	30 days	Operational		Achieved	-	-	Grievance forms
	turnaround time in handling Disciplinary Cases	Disciplinary cases are being handled in 90 days	Disciplinary cases to be handled in 90 days	Operational		Achieved			Copies of verdicts
To build and enhance the human resource capacity of the municipality	Human Resource Strategy Adopted	New KPI	June 2014	R330 000	Capacitated and motivate employees	Not Achieved	Delay by SALGA to provide support	Customise the document	Copy of HR strategy and Council Resolution
To provide human resource management	Number of HR Management Policies reviewed and adopted.	3 HR Policies reviewed	10 policies to be reviewed by June 2014	Operational		Achieved	-	-	Approved HR Policies
	Time taken to complete selection process	8 weeks	8 weeks	Operational	Achieved			Report of selection process	
	Number of reports on recruitment and selection processes	4 reports submitted	4 reports to be submitted by June 2014	Operational	Motivated and capacitated employees	Achieved	-	-	Copies of reports
	Revised Organisational Structure adopted	Organisational Structure reviewed 2012/2013	December 2013	Operational		-	-	-	Reviewed organogram and Council Resolution

Achieve employment equity	Employment Equity Plan submitted to department of labour	Employment Equity Plan in place	January 2014	Operational		-	-	-	Copy of reviewed EE Plan
Ensure skills enhancement through the workplace skills development plan.	2012/2013 Workplace Skills Plan adopted	2013/2014 Workplace Skills Plan submitted in June 2013	June 2014	Operational		-	-		Council Resolution
	Number of reports in the implementation of the Work Place Skills Plan	1 report submitted	4 quarterly reports to be submitted by June 2014	Operational		Achieved	-	-	Report on work place skills plan
Provide legal services	Number of by-laws gazetted	15 By-laws gazetted.	10 by-laws by June 2014	R330 000	Sound legal environment	-	-		Published gazette
	% of litigations against municipality attended to	100%	100%	1.3m		Achieved	-	-	Copy of Report
Occupational Health & Safety	Number of reports on the compliance of occupational health and safety	New KPI	4 quarterly reports to be submitted by June 2014	Operational	Safe working environment	Not Achieved	Quorum not formed at sittings of the Occupational health and safety.	Reconvene meetings in the 2 nd quarter	Copy of Report
	Number of inspections conducted	6 inspections conducted	6 inspections by June 2014	Operational		Achieved	-	-	Monthly Report
Provide file and archiving services	Adopted file plan	Draft Plan in existence	June 2014	Operational	Compliant filing system		-	-	File Plan
	Established Registry	registry not fully functional	June 14	Operational			-	-	Registry unit
To Provide information technology	Number of back-ups performed	180 Back-ups performed	240 back-ups to be performed	Operational budget	Efficient IT system	Achieved	-	-	Back-up register

services	Turnaround time on IT Technical problems	4 Days	2 Days	R220 000		Achieved	-	-	4 reports
	Number of reports on the updating of the website	Website not updated	4 quarterly Reports by June 2014	Operational		Not Achieved	Website not currently functional	Website to be functional by June 2014	Up to date website
Support council	Resolution register developed and updated	Register not in existence	Register to be updated quarterly	Operational	Effective Council	Achieved	-	-	Copy of register and reports
	Number of reports presented to council on the implementation of council resolutions	New KPI	4 quarterly Reports by June 2014	Operational		Achieved	-	-	Copies of reports

OFFICE OF THE MUNICIPAL MANAGER									
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Actual Performance	Reason for deviation	Corrective Action	Evidence
To Provide Municipal Strategic Planning	2013/14 Process Plan IDP adopted	2012/13 IDP Process Plan in place	August 2013	Operational	A strategic focused municipality	Achieved, IDP Process Plan adopted	-	-	Council Resolution
	Number of IDP Representative meetings held annually	4 IDP Representative meetings held	4 IDP Representative meetings by June 2014	R 455 000		Not Achieved	Poor Scheduling of meetings	Schedule of meetings to be relooked at	Minutes & Attendance Registers
	Number of community ward consultative meetings	8 community ward consultative meetings	20 community ward consultative meetings	Operational		Not Achieved	Poor Scheduling of meetings	Schedule of meetings to be relooked at	Minutes of the meetings

	2014/15 IDP adopted	Adopted 20 11 – 2016 IDP in place	May 2014	Operational		-	-	-	Council Resolution
To Provide Institutional/ Municipal Performance Management Services	2014/2015 Performance agreements signed	4 Signed PA's in place	June 2014	Operational	Improved performance	-	-	-	Copies of signed PAs
	PMS Policy framework	PMS Policy not in place	August 2013	Operational		Not Achieved.	This was not completed due to the fact that assistance that was expected to come from DLTA never came forth.	Assistance solicited from National Treasury Advisor in this regard.	Copy of policy and council resolution
	2014/2015 SDBIPs approved	2013/2014 SDBIP in place	June 2014	Operational		-	-	-	Copy of signed SDBIP
	Number of performance assessments held with senior managers	New KPI	4 quarterly assessments by June 2014	Operational		Not Achieved.	The absence of a framework made it impossible to have the assessments performed without any sort of guide.	PMS Framework to be presented to council for adoption.	Copy of the report
Improve Communication	Reviewed Communication Strategy adopted	Strategy in place	September 2013	Operational	An informed community	Achieved	-	-	Copy of strategy
	Reviewed Community Participation Policy	Policy in place	December 2013	Operational		Achieved	-	-	Copy of policy

	Number of municipal Newsletter publications	4 newsletters published	4 newsletters to be published by June 2014	R 165 000		Achieved	-	-	Copy of Newsletter
LOCAL ECONOMIC DEVELOPMENT									
Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Actual Performance	Reason for deviation	Corrective Action	Evidence
Provide Town Planning Services	Land use Management scheme revised	Outdated Scheme	March 2014	R 250 000	A properly planned town	-	-	-	Revised scheme
	Subdivided stands	New KPI	80 stands by 30 October 2013	R 300 000		-	-	-	Approved subdivision Diagrams by Chief Surveyor General
	Number of township established	2 Groot Marico and Kruisrivier	1 Ikageleng by Jun 2014	R 1 900 000		-	-	-	Proclaimed Township
	Developed Vredekoppe heritage Site	Developed plan in place	30 June 2014	R 300 000		-	-	-	Council resolution
	Land Audit conducted	New KPI	January 2014	operational		-	-	-	Copy of report
To promote Local Economic Development	Number of reports on programmes to support SMMEs and Cooperatives	6 programmes conducted	4 Quarterly reports by June 2014	R 100,00	Vibrant local economy	Achieved, one report compiled	-	-	Copy of the report
	Number of reports on training of cooperatives	New KPI	4 quarterly reports by June 2014	operational		Achieved, one report compiled.	-	-	Copy of the report
	Number of reports on LED Forum meetings	4 reports submitted	4 quarterly reports by June 2014	Operational budget		Achieved, one report compiled.	-	-	Copy of the report
	Number of reports on SMMEs(20) with support	New KPI	20 wards. 15 000 per smme By June 2014	R 365,00		Achieved, one report compiled.	-	-	Copy of the report

	Number of Report on the establishment of the chicken abattoir	Land provided	4 quarterly reports by June 2014	Operational		Achieved, one report compiled.	-	-	Copy of the report
	Number of reports on the Development of Heritage database (tourism route)	New KPI	4 quarterly reports by June 2014	Operational		Achieved, one report compiled.	-	-	Copy of the report
	Number of reports on Agribusiness Value Chain Assessment	New KPI	December 2013	Operational		Achieved, one report compiled.	-	-	Copy of the report
	Report on the Geo – Tech Investigations conducted in: Ntswelotsoku and Lekubu	New KPI	4 quarterly reports by June 2014	R 350,00		Achieved, one report compiled for each site	report		Copy of the report
	Report on the revitalization of the Brick Making project	Unused brick making machine	4 quarterly reports by June 2014	R 500 000		Achieved. Report compiled.	-		Copy of the report
	Rural Development strategy adopted	New KPI	June 2014	operational		-	-	-	Council resolution
	Number of jobs created through LED and other Capital projects	1444 jobs created	2000 to be created by June 2014	MIG Housing project		Achieved 700 jobs created.	700	300	reports
	LED Strategy adopted	Draft strategy in place	December 2013	Operational		-			Council resolution

SERVICE DELIVERY

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Actual Performance	Reason for Deviation	Corrective Measure	POE
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To sustain clean and safe environment	Number of households provided with refuse removal services in urban areas	7970 hh provided 2013/14	8920 hh to be provided with refuse removal by June	Operational	A safe environment	Achieved	-	-	Reports
	Integrated Waste Management Plan approved	Final Draft IWMP is in place	April 2014	R 150 000		-	-	-	Council Resolutions
	Number of Anti-littering campaigns conducted	4 campaigns conducted	4 campaigns by June 2014	Operational		Achieved, 1 campaign conducted.	-	--	Report
Provide public safety	Number of traffic safety operations implemented	16 traffic safety operations implemented	18 operations to be implemented	Operational		Achieved, 6 campaigns implemented	-	---	Reports
	Number of traffic joint safety operations implemented	10 traffic joint safety operations implemented	12 traffic joint safety operations implemented by June 2014	Operational		Achieved, 3 traffic joint operations implemented	-	----	Reports
To issue licenses	Report on implementation Service Level Agreement(SLA)- Testing and Licensing Services	4 reports submitted	4 quarterly reports submitted by June 2014	Operational	Access to licensing Services	Achieved, one report compiled.	-	---	Reports
	Number of reports on applicants and learners tested for learners licenses	One report issued per month	4 quarterly reports submitted by June 2014	Operational	Positive perception of safety	Achieved, one report compiled.	-	----	
	Code of conduct for traffic officers adopted	New KPI	April 2014	Operational		-	-	---	Copy of signed code
	Number of reports on vehicles tested	New KPI	4 quarterly reports submitted by June 2014	Operational		Achieved, one report compiled	-	---	Report

	Testing station upgraded	New KPI	June 2014	R2500,000		-	-	---	Report
To provide safe working environment	Integrated access control in place	Access control done	March 2014	R 600 000		-	-	---	Report
To provide safe recreational activities	Number of recreational parks developed	1 park developed	1 more park to be developed by June 2014	R 1 500 000	Access to public facilities	Bid process started	-	---	Completion certificate
	Number of refurbished entrances and circles	New KPI	2 entrances and circles to be refurbished	R 500 000		Bid process started	-	---	Completion certificate
	Number of new cemeteries established	10 cemeteries established	10 more cemeteries to be established	R 700 000		Achieved, one report compiled	-	---	Reports
	Number of halls maintained	6 halls maintained	6 halls to be maintained by June 2014	R 1 150 000		Achieved. 6 halls maintained	-	----	Reports

FINANCE

Measurable Objective	Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Actual Performance	Reasons for deviation (if any)	Corrective Measure	Portfolio of Evidence (POE)
To promote accountability and transparency	2012/2013 AFS to Auditor General Submitted	Submitted 2011/2012 AFS	31-August 2013	Operational	Accountable and transparent municipality	Achieved, submitted AFS to AG	N/A	N/A	Copies of AFS and Acknowledgment letter by the AG
	Submit performance Report to the Auditor General	2011/2012 Performance Report submitted to AG	31-August 2013	Operational		Achieved, submitted Performance Report to AG	N/A	N/A	Copies of Annual Report and acknowledgment letter by the AG

	Adjustment Budget of 2013/2014 Approved by Council	2012/ 13 Adjustment budget approved	January 2014	Operational		-	-	-	
	Number of Section 71 (MBS) Reports submitted to Mayor	12 reports submitted	12 reports to be submitted by June 2014	Operational		Achieved (3 submitted)	-	-	Copies of the Reports
	DoRA (Technical SDBIP) Reports submitted to Treasury	12 reports submitted	12 reports to be submitted by June 2014	Operational		Achieved - 3 MSIG, NDPG and FMG submitted to Treasury	-	-	Copies of reports and acknowledgment letters
Enhance Revenue	Financial turnaround Plan adopted	New KPI	December 2013	DLG & TA		-	-	-	-
	Number of reports on implementation of revenue enhancement strategy adopted by council	Draft strategy in place	4 Quarterly reports to be submitted by June 2014	Operational	Financial sound municipality	Achieved	-	-	Reports to Council
	Number of reports on Billing submitted to Council	12 reports submitted	4 Quarterly reports to be submitted by June 2014	Operational		Not achieved	Reports complied but not submitted to council due to council not having sat	Submit reports to the Council via portfolio committee sitting scheduled end November 2013	Council resolution
	Number of reports on debtors management	Reports submitted on an Adhoc basis	4 quarterly reports submitted by June 2014	Operational		Not achieved	Reports complied but not submitted to	Submit reports to the Council via	Council resolution.

							council	portfolio committee sitting scheduled November 2013	
	Quarterly reports on updating valuation roll	Reports submitted on an Adhoc basis	4 quarterly reports submitted by June 2014	Operational		Not achieved	Process of supplementary / Interim roll still unfolding	Engage the municipal valuers to speed up the supplementary processes	Register of updates on the valuation roll
	% Improvement on revenue collection	72% collected	Increase by 8% to 80%	Operational		Not Achieved.	Challenges experienced with collection	A more vigorous approach to revenue collection to be implemented.	Income statement indicating increase
	Report on Bad Debt written off	Reports never submitted to council	Reports to be presented twice a year Dec 2013 and May 2014	Operational		-	-	-	-
	DoRA (Technical SDBIP) Reports submitted to Treasury	12 reports submitted	12 reports to be submitted by June 2014	Operational	Poverty alleviation and access to basic services	Achieved, 3 reports submitted to Treasury	-	-	Proof of Submission
	Number Indigents households receiving FBS	10500 hh provided with FBS	8500 hh to be provided with Free basic services	Operational		Achieved	-	-	Reports on FBS provided

	Number of reports on the verification and updating of the indigent register	1 report on verification of register submitted	12 reports to be submitted by June 2014	Operational		Not achieved	Oversight by Management .Verification not done monthly	Will be corrected.	12 report
Improve management of Revenue	% of budgeted revenue for property rates collected	New KPI	90% of budgeted revenue	Operational	Improved efficiencies	Not Achieved, only 14% revenue collected	Challenges experienced with collection	A more vigorous approach to revenue collection to be implemented.	Reports
	%Monthly operational expenditure as a percentage of planned expenditure	New KPI	100% of budgeted expenditure by June 2014	operational		Not Achieved. 14.79%	-	-	Reports
	Number of reports submitted to council % of operational budget spent on repairs and maintenance	New KPI	4 quarterly reports submitted by June 2014	Operational		Not Achieved. Only 1 report submitted	Other reports were deferred back by Council	Report to be tabled in the next council sitting	Council resolution
	Number of reports submitted to council on % expenditure on MIG grant	New KPI	4 quarterly reports submitted by June 2014	Operational		Not Achieved. Only 1 report submitted	Report deferred back by Council	Report to be tabled in the next council sitting	Council reports
	Number of reports on Writing-off of Bad Debt	New KPI	2 reports by June 2014	Operational		Not achieved	Other Reports were deferred back by Council	Report to be tabled in the next council sitting	Council resolutions
Achieve clean audit	Number of reports on implementation of the 2012/2013 Audit recovery report	New KPI	2 Reports (3rd and 4th Qrt.)	Operational	Improved audit report	Achieved	N/A	N/A	Copies of reports

	Reports of Asset Management Committee	Committee established	4 quarterly reports submitted by June 2014	Operational		Not achieved	Asset management committee meetings not convened during the quarter	Coordinate the AMSC meetings and compile reports by 31 November 2013	Report and minutes of committee
	Reviewed SCM policy adopted	SCM policy in place	May 2014	Operational		-	-		
	Number of SCM Reports submitted to council	4 reports submitted	4 quarterly reports submitted by June 2014	Operational		Achieved	N/A	N/A	Copies of reports
	Reports on Movable Fixed Asset Register completed	Register in place	4 quarterly reports submitted by June 2014	Operational		Not Achieved	Lack of capacity and resources	Perform asset verification processes and submit report	Report indicating asset register is complete
	Unbundle Immovable Assets and Register compiled	New KPI	June 2014	R 1 000 000		N/A	N/A	N/A	Complete Asset Register

INFRASTRUCTURE AND SERVICE DELIVERY

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Actual Performance	Reason for Deviation	Corrective Measure	POE
To Provide Water within the urban areas	Number of Households provided with piped water on site (yard taps, tanks or house connections)	8920 households have access to house connections	60 new connections by 30 Jun 2014	R 200,000	Increased access to services	08 Achieved	-	-	Report to council

	Number of informal settlement households provided with basic water	600 hh in Groot Marico provided with basic water	325 Ikageleng communal stands by 30 Jun 2014	R 200,000		Occupants awaiting to be moved to anew area	-	-	Report to council
	Number of households provided with free basic water	8920 HH provided with basic water	8920 + 60 additional hh to be provided with free basic water by June 2014	R 1 500,000		Achieved	-	-	Report to council
	Water services maintenance plan adopted	New KPI	December 2013	Operational			-	-	Council resolution
	Report on water servitudes secured	New KPI	February 2014	R1.5m		-	-	-	Copy of a report
	Quarterly reports on adhoc maintenance of boreholes and provision of diesel for pumps	New KPI	4 quarterly reports submitted by June 2014	Operational		Achieved	-	-	Reports to Council
	Quarterly water quality reports submitted to council	New KPI	12 quarterly reports to be submitted by June 2014	Operational		Achieved	-	-	Copies of the report
To reduce water loss	Percentage reduction of water loss	Current water loss is at 26%	30 % by 30 th June 2014	Operational	Water conservation	15% Achieved	-	-	Reports to council
	Bulk water meters installed	New KPI	December 2013	Operational		02 Achieved	-	-	Copy of the report

To Provide Sanitation (within the urban areas)	Number of households provided with access to sewer connection	16340 h/h provided with sewer connection	200 hh in Kruisrivier and Welbedaght	R 120 000	Access to services and Sustainable development	210 VIP Toilets to date	-	-	Copy of the report
	Number of households provided with temporary sanitation serv.	550h/h provided with sanitation services	220 more hh in Ikageleng by June 2014	R 1.5		-	-	-	Copy of the report
To Facilitate provision of access to basic sanitation services (rural areas)	Facilitate the provision of households with access to basic sanitation - VIP (rural areas)	704 h/h provided with sewer connection	533h/h more to be provided with basic sanitation by June 2014	Department of Human Settlement	Access to services	-	-	-	Signed off handover report
	Sanitation needs submitted to NW Dept of Human Settlement	New KPI	September 2013	Operational		Not achieved	awaiting dept. of housing	To liaise with the department for speedy response	Copy of the report signed by the MM
	Quarterly reports to council about sanitation in rural areas	New KPI	4 quarterly reports to be submitted by June 2014	Operational		Not achieved	awaiting dept. of housing	-	Copy of the report signed by the MM
	Maintenance plan for sanitation services adopted	New KPI	October 2013	Operational		-	-	-	Copies of the report
	Quarterly reports on maintenance of sanitation service (sewer, dry sludge, sewage works)	New KPI	4 quarterly reports to be submitted by June 2014	400 000,00		Not achieved	Oversight on management to have the report submitted	Reports to be submitted in 2 nd quarter	Copies of the report
	Number of households provided with free basic sanitation	New KPI	250 hh in Ikageleng by June 2014	Operational		-	-	-	Copy of the report

	Quarterly reports on provision of adhoc honeysuckle services to schools, households and public institutions	New KPI	4 quartely reports to be submitted by June 2014			Achieved	-	-	Copy oft the report
	Quarterly reports on water and sanitation quality	New KPI	4 quartely reports to be submitted by June 2014	Operatio nal		Achieved	-	-	Copy of the report
To Construct, Upgrade and Maintain Roads and Storm-water	Kilometers of road tarred/paved	8.9km completed Welbedacht (Dinokana Reagile Sandvlakte in progress	10.5 km Bosugakobo, Welbedacht Sandvlakte Marico (Nyetse Swartkopfonte in (1)	R30.9M (MIG)	Improved mobility and access	Projects ongoing Evaluation Process Ongoing	-	-	Copy of the report
	Kilometers of road re-sealed	4.8 km completed	10km of road to be resealed	R 6 500 000		Achieved	-	-	Reports to Council
	No. of Kilometers of road bladed	75 km completed	45km more by June 2014	Operational		Achieved 18 Km	-	-	Reports to Council
	No. of Kilometers of road graveled	3km completed	5km more by June 2014	Operational		Not achieved	Budget constraints	Improve revenue collection	Reports to Council
	Square meters of road patched	3000sqm completed	4 000m2 by June 2014	R1 200 000		Achieved 600m2	-	-	Reports to Council
	Kilometres of storm-water maintained (cleaning culverts, de-silting, stone pitching, wing walls, kerbs)	45 km completed	20km more by June 2014	R 300,000		Achieved 12 Km	-	-	Reports to Council

To Facilitate Provision of Electricity (rural areas)	Number of High Mast Lights installed	12 high mast light installed	16 to be installed in Rietpan, Mokgola, Borakalalo, Lobatla by June 2014	R6,000,000		-	-	-	Reports by Consultants
To Provide Electricity (urban areas)	Number of households with access to basic electricity	7 820 +8420 hh provided with basic electricity	250 more hh to be provided with basic electricity	250000		18 households Achieved	-	-	
	Length of electrical supply network maintained	9,5 km completed	4 km to be maintained by June 2014	R5,300,000		1.5 Km Achieved	-	-	
	New streetlight network developed	New KPI	2km to be developed by June 2014	R1,500,000		800m Achieved	-	-	
	Bulk new network developed at Kruisrivier	New KPI	March 2014	R4,400,000		-	-	-	
	Upgrade Zeerust municipal station	R9,000,000 paid to Eskom	Substation to be upgraded by June 2014	Operational		-	-	-	
	Provide bulk network at Driefontein	New KPI	20 connections by March 2014	R 200 000		-	-	-	
	Electricity network Maintenance Plan	New KPI	Maintenance plan to be developed by June 2014	Operational		-	-	-	

GOVERNANCE AND PUBLIC PARTICIPATION

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Actual Performance	Reason for Deviation	Corrective Measure	POE
Promote Community participation	Number of reports on the functioning of ward	No reports submitted	4 quarterly reports by June 2014	Operational	Active Ward Committees	Achieved	-	-	Report

	committees								
	Number of reports on capacity building programmes for councillors and Dikgosi	2 reports submitted	4 reports to be submitted by June 2014	Operational	Capacitated Councillors and Ward Committ.	Not achieved	SDF delaying in finalizing the programs for Councilors.	Speed up training	Report
	Number of capacity building programmes for Ward Committees	1 capacity building program held	4 capacity building programs to be held	Operational	Capacitated Councillors and Ward Committ.	Achieved	-	-	-
	Number of Imbizos held	2 Imbizos held	4 Imbizos to be held by June 2014	Operational		-	-	-	-
	Complaints Handling system developed	New KPI	December 2013	Operational		Achieved	-	-	-
	Community Satisfaction survey conducted	New KPI	January 2014	Operational		-	-	-	-