

The Annual Performance Report reflect Kai!Garib Municipality's performance during the 2013/2014 Financial year.

ANNUAL PERFORMANCE REPORT (SECTION 46)

2013/2014



TABLE OF CONTENTS

1	VISION & MISSION	3
2	PURPOSE OF THE SECTION 46 REPORT	3
2	PERFORMANCE ON NATIONAL KEY PERFORMANCE INDICATORS	4
3	IDP PERFORMANCE: ALIGNING OF INDICATORS & PROJECTS	7
3.1	ALIGNMENT BETWEEN PRIORITY AREA AND KEY PERFORMANCE AREA	7
4	IDP IMPLEMENTATION: MIG PROJECTS	8
4.1	INTRODUCTION	8
4.2	WATER INFRASTRUCTURE	9
4.3	PROJECT PLANNING	10
4.4	CEMETARIES	10
4.5	SOLID WASTE	11
4.6	COMMUNITY/ AREA LIGHTING	11
4.7	ROADS & STORM WATER	12
5	EPWP – INCENTIVE GRANT PROJECTS	13

6	EPWP JOB CREATION	15
7	SERVICE DELIVERY PERFORMANCE	16
7.1	BASIC SERVICES	16
7.2	ROAD TRANSPORT	22
7.3	PLANNING AND DEVELOPMENT	23
7.4	COMMUNITY & SOCIAL SERVICES	27
8	IN YEAR DEPARTMENTAL OPERATIONAL PERFORMANCE IMPROVEMENT (SDBIP) 2013/2014	37
9	ORGANISATIONAL DEVELOPMENT PERFORMANCE	38

1 VISION & MISSION

Vision

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

Mission

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

2 PURPOSE OF THE SECTION 46 REPORT

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

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

2 PERFORMANCE ON NATIONAL KEY PERFORMANCE INDICATORS

No.	INDICATOR	Previous Financial Year 2012/2013		Financial Year under Review 2013/2014				
		TARGET	ACHIEVED	TARGET	ACHIEVED	RATING	Reason for Variance - Positive or Negative	Remedial Action
1	The percentage of households with access to basic level of service w.r.t :							
1.1	<ul style="list-style-type: none"> Water: Households with no Access – 7.2% (Now 7%) 	23%	100%	100%	93%	Not Fully Effective	Increase in sizes and number of informal settlements	Implementation of Water Network strategic plans during 2014/15
1.2	<ul style="list-style-type: none"> Sanitation Households with no Access – 11.8% (12%) 	10.1 %	No registered Erven	100%	88%	Not Fully Effective	Increase in sizes and number of informal settlements	Development and implementation of strategies to counter negative variance
1.3	<ul style="list-style-type: none"> Electricity Households with No Access – 22.1% (17%) 	4%	No registered Erven	100%	83%	Not Fully Effective	Increase in sizes and number of informal settlements	Development and implementation of strategies to counter negative variance
1.4	<ul style="list-style-type: none"> Solid Waste Removal Household with No Access – 22.4% (7%) 	46.6%	No registered Erven	100%	93%	Not Fully effective	Increase in sizes and number of informal settlements	Implementation of strategies identified through feasibility study
2	Percentage of households earning less than 2 X old age Grant per month with imputed expenditure with access to all free basic services	Target not set	4120	Target not set	2093	Fully effective	System remains open as status may change unexpectedly	
3	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.							Systems not yet in place to provide information
4	The number of jobs created through the municipality's local economic development initiatives including capital projects.	250	354					Discretion of the Contractor
5	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	1 African Female; 1 Coloured Female	0	1 African Female; 1 Coloured Female	0	Not Fully Effective	Ability to attract qualified employees to the region	EE Plan needs to be approved and adopted by council

6	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	1%	Monitoring of process		0.154% of			
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			ineffective	1%	total budget)			
7	Financial Viability Ratios							
7.1	Debt coverage $A = \frac{B-C}{D}$ Where: A – represent <i>Debt coverage</i> , B – represents Total operating revenue received, and C - represents operating grants D – represents Debt service payments (i.e. interest + redemption) due within the financial year	20	22.18	30	34.2	Fully Effective		Continue with current status
7.2	Outstanding service debtors to revenue $A = \frac{B}{C}$ Where: A – outstanding service debtors to revenue B – total outstanding service debtors C - annual revenue actually received for services	0.5	1.54	1	1.18	Not Fully Effective		Implementation of debt collection policy
7.3	Cost coverage (Cash Available plus Investments) $A = \frac{B+ C}{D}$ Where: A – represents cost coverage, B – represents all available cash at a particular time, and C - represents investments D - represents monthly fixed operating expenditure	1	1.04	2	1.92	Fully Effective		

3 IDP PERFORMANCE: ALIGNING OF INDICATORS & PROJECTS

3.1 ALIGNMENT BETWEEN PRIORITY AREA AND KEY PERFORMANCE AREA

Priority Areas		National KPA
1.	Lack of proper housing / existing informal settlements/ Lack of Land Ownership	Basic Service Delivery
2.	Lack of Basic Services –	Basic Service Delivery
3.	Poverty & Unemployment, Lack of youth development and social issues contributing thereto (Local Economic Development) / Lack of farming land/ commonage	Local Economic Development
4.	Lack of proper internal and external communication (Good Governance)	Good Governance & Public Participation
5.	Lack of Municipal Capacity to implement the IDP and provide basic services	Municipal Institutional Transformation and Development & Financial Viability
6.	Lack of sport and recreational facilities and services	Basic Service Delivery
7.	Lack of sufficient and proper health services (HIV/AIDS)	Basic Service Delivery

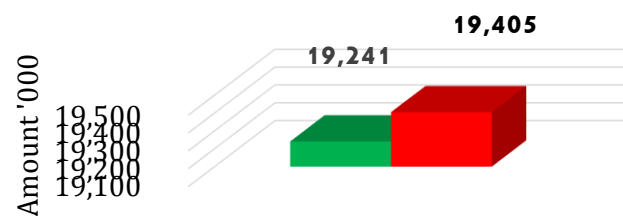
These priority areas were identified by the public during the Public Participation Process of the Municipality for the development of the IDP. These Priority Areas are aligned to the National Key performance Areas (as indicated in the above table) which are aligned to the Municipality's Strategic Objectives.

4 IDP IMPLEMENTATION: MIG PROJECTS

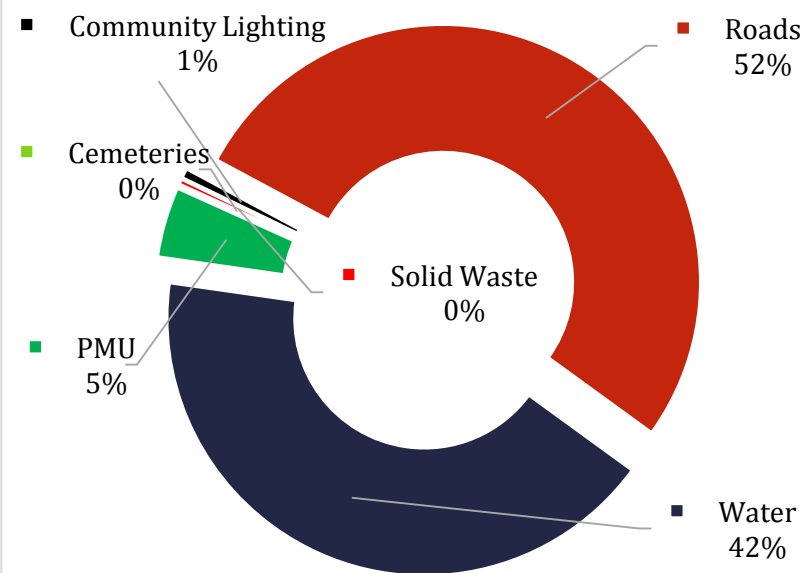
4.1 INTRODUCTION

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

MIG 2013_2014 Expenditure vs Allocation



Expenditure per Service



4.2 WATER INFRASTRUCTURE

Project Description	Ward	Project start date	Total Project Cost	Actual Expenditure on Previous Allocations	Actual Expenditure in the 2013-2014 on MIG funds	Total Project Expenditure	Project Status
Augrabies: Upgrading of External Water Supply	1	20/12/2011	4 651 052	4 503 858	132 067	4 635 926	Retention
Cillie: Upgrading of External Water Supply	2	20/12/2011	1 569 153	1 537 351	31 741	1 569 092	Retention
Lutzborg: Upgrading of External Water Supply	7	20/12/2011	1 589 566	1 554 696	34 490	1 589 186	Retention
Lennertsville: Extention/Upgrading of External Water Supply (MIG 1204)	5	01/03/2013	4 117 167	387 600	817 465	1 205 065	Construction
Alheit: Extention/Upgrading of External Water Supply (MIG 1200)	3	01/03/2013	5 003 118	445 771	3 500 781	3 946 552	Construction
Augrabies: Upgrading of Water Network	1	13/05/2013	3 032 429	0	3 299 377	3 299 377	Construction
Marchand: Upgrading of External Water Supply	2	01/03/2013	2 459 436	221 230	0	221 230	Tender
Warsand: Upgrading of External Water Supply with Distribution Network	7	01/03/2013	2 814 831	244 603	382 921	627 524	Tender
			25 236 752	8 895 108	8 198 843	17 93 951	

Kai! Garib Local Municipality has 3 Bulk Treatment Plants Namely: Kakamas, Keimoes and Lennertsville bulk treatment plants and has 10 package plants, with some settlements getting transported purified water. The utilities used are not of the latest technology which leads to the scarcity of repair material and increases in repair costs, hence the upgrading of water systems in the area. NKPA 1: Service Delivery and Infrastructure Development. (IDP: page 38)

4.3 PROJECT PLANNING

Project Description	Ward	Project Start Date	Total Project Cost	Actual Expenditure on Previous Allocations	Actual Expenditure in the 2013-2014 on MIG funds	Total Project Expenditure	Project Status
Project Management Unit (PMU)	All	2006/2007	868 500		872 675	872 675	On-going

4.4 CEMETERIES

Project Description	Ward	Project start date	Total Project Cost	Actual Expenditure on Previous Allocations	Actual Expenditure in the 2013-2014 on MIG funds	Total Project Expenditure	Project Status
Augrabies & Municipal Areas: Feasibility Study on Cemeteries	1, 2, 3	01/05/2010	644 100	624 906	3 853	628 759	Research
Lennertsville: Feasible Study for Cemetery Site	5	01/05/2010	96 900	83 916	0	83 916	Research
			741 000	708 821	3 853	712 674	

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

4.5 SOLID WASTE

Project Description	Ward	Project Start Date	Total Project Cost	Actual Expenditure on Previous Allocations	Actual Expenditure in the 2013-2014 on MIG funds	Total Project Expenditure	Project Status
Kai !Garib Municipal Area: Feasibility Study Solid Waste	All	01/06/2010	1 516 086	1 047 268	76 293	1 123 561	Research

4.6 COMMUNITY / AREA LIGHTING

Project Description	Ward	Project Start Date	Total Project Cost	Actual Expenditure on Previous Allocations	Actual Expenditure in the 2013-2014 on MIG funds	Total Project Expenditure	Project Status
Community High Mast Light: Augrabies, Marchand, Alheit, Cillie & Lutzburg	1, 2, 3, 7	23/05/2011	3 061 613	2 462 314	102 136	2 564 451	Construction
Community High Mast Lighting : Bloemsmond, Soverby, Curriescamp, Blaauwsekop	8	23/05/2011	1 804 848	1 414 492	27 361	1 441 852	Construction
			4 866 461	3 876 806	129 497	4 006 303	

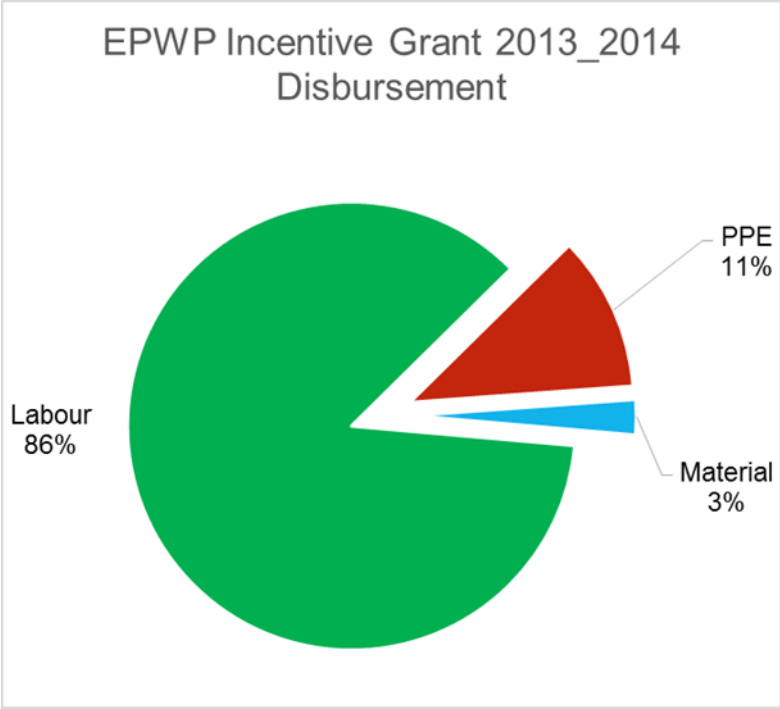
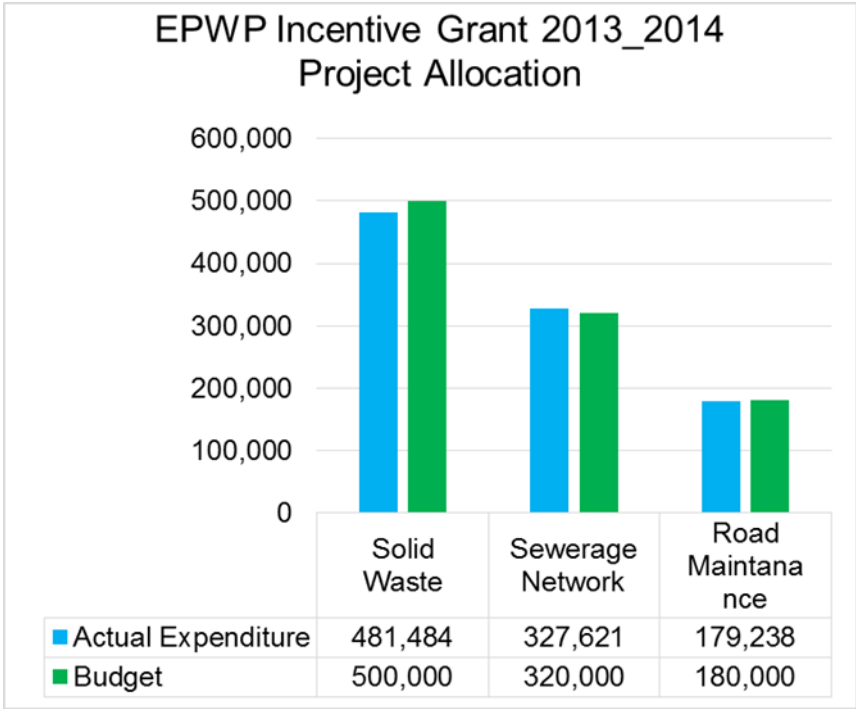
A lack of proper and effective lighting was identified as a contributing factor to the crime within the area. This is in direct contradiction to the municipal priority area which clearly outlines that the municipality will attempt to ensure safe, integrated human settlements. This was also identified during public participation processes. (IDP: page 59). NKPA1: Service Delivery and Infrastructure Development.

4.7 ROADS & STORM WATER

Project Description	Ward	Project start date	Total Project Cost	Actual Expenditure on Previous Allocations	Actual Expenditure in the 2013-2014 on MIG funds	Total Project Expenditure	Project Status
Augrabies: Planning, Design & Construction of Access & Collector Roads & Stormwater	1	01/04/2012	10 888 324	10 301 665	480 986	10 782 651	Retention
Marchand: Planning, Design & Construction of Access & Collector Roads & Stormwater (MIG 1052)	2	04/07/2012	5 319 668	4 946 006	222 723	5 168 729	Retention
Alheit: Planning, Design & Construction of Access & Collector Roads & Stormwater	3	30/08/2010	2 767 055	2 364 846	97 438	2 462 284	Retention
Lennertsville: Access & Collector Roads	5	06/12/2012	7 276 954	546 648	7 047 232	7 593 879	Final Completed
Keimoes: Access & Collector Roads	6	22/07/2013	17 637 226	0	2 275 336	2 275 336	Construction
			43 889 227	18 159 165	10 123 715	28 282 880	

5 EPWP – INCENTIVE GRANT PROJECTS

Here follows a graphical representation on Incentive grant projects for the 2013/2014 financial year followed by a descriptive breakdown of expenditure.



EPWP – INCENTIVE GRANT PROJECTS (Descriptive Breakdown)

Project Name	Ward	Project Description	Budget Allocation	Actual Expenditure	Total Employees appointed	Total Person Days	Full Time Equivalents (FTEs) created	Start date of project	End date of project
Solid Waste	All	Collection of waste in the community	R 500 000	R 481 484	303	3,959	17	25/09/2013	18/06/2014
Waste Water Services	All	Maintenance of Work Areas	R 320 000	R 327 621	175	2,569	11	25/09/2013	18/06/2014
Roads	All	Maintenance of Internal Roads	R 180 000	R 179 238	100	1,354	6	25/09/2013	18/06/2014
Total			R 1 000 000	R 988 343	R 988 343	7,882	34		

6 EPWP – JOB CREATION FROM INTERNAL & MIG FUNDING

Project Name	Ward	Project Description	Total Labour Expenditure	Total Beneficiaries	Total Person Days	Number of Full Time Equivalents (FTEs) to be created	Start date of project	End date of project
Town Cleaning & Maintenance	All	Removing solid waste & maintenance of waste site	R 1, 774,192	179	15,270	66	01/07/2012	30/06/2013
Road Resealing & Curbing	All	Resealing of roads & installation of curbs	R 130,577	12	1,706	7	01/07/2012	30/06/2013
Skills Development & Learnerships	All	Training of unskilled personnel	R815,181	55	3,637	16	01/07/2012	30/06/2013
Augrabies Access & Collector Roads	Ward 1	Construction of access & collector roads	R 284,390	69	3,268	14	17/05/2012	31/03/2013
Marchand Access & Collector Roads	Ward 2	Construction of access & collector roads	R 152,583	39	1,755	8	02/07/2012	31/03/2013
Total			R 3,156,923	354	25,636	111		

7 SERVICE DELIVERY PERFORMANCE

7.1 BASIC SERVICES

This section includes: water; waste water (sanitation); electricity; waste management; and housing services

Department: Municipal Services / Cleansing and Solid Waste										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Cleansing and solid waste										
Waste Management -> Solid Waste	KPI.44 - Refuse removal (Collections)	% of refuse removal complaints received and attended to	Process	100%	100% of all complaints attended to	30/06/2014	100% of all complaints attended to	Complaints attended to as recieved		POE: MUNICIPAL SERVICES OFFICE - MR. NENGOME MUNICIPAL SERVICES OFFICE - MR. NENGOME
Waste Management -> Solid Waste	KPI.46 - Waste management	Develop further dumping site - Conducting an Environmental Impact Assessment (EIA)	Process		1 x Report on EIA	31/03/2014	Did not take place for the Year under review	Position remains vacant	Unable to complete	

Department: Municipal Services / Cleansing and Solid Waste										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Waste Management -> Solid Waste	KPI.45 - Sewerage collection	% of sewerage waste collections complaints received and attended to	Output	Number of refuse removal complaints received and attended to.	100% of all complaints attended to	30/06/2014	100% of all complaints attended to	All Complaints attended to, however this department suffers from a shortage of vehicles	Fleet is a concern which is planned in the adjustment budget Feasibility study for sewerage networks	POE: MUNICIPAL SERVICES OFFICE - MR. NENGOME POE: Municipal Services - Mr Erasmus Source Documents of all complaints available to be inspected MUNICIPAL SERVICES OFFICE - MR. NENGOME

Department: Municipal Services / Electricity Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Electricity										
Electricity -> Electricity Distribution	KPI.49 - Infrastructure planning	Development of an Infrastructure strategy in line with the requirements and needs of the IDP.	Input	1 x Strategy	1 x Infrastructure Strategy	30/06/2015	Infrastructure strategy – To be Tabled and approved by council before 30 June 2015	Plan include Strategy		None Energy Plan - POE: Technical Services
Electricity -> Electricity Distribution	KPI.50 - Infrastructure planning	Development of Infrastructure plan in line with the requirements and needs of the infrastructure strategy	Input	1 x Infrastructure Plan	1 x Infrastructure Plan	30/06/2013	Energy Plan – To be Tabled and approved by council before 30 June 2015	Plan include Strategy		Energy Plan - POE: Technical Services
Electricity -> Electricity Distribution	KPI.47 - Distribution of electricity	% Electricity Losses	Output	National Norm = 10%	4 x Quarterly report	30/06/2014	Q1 35.4% Q2 39% Q3 23.48 Q4 5.53 Yearly average 25.8%	Q1 Not able to reach target. Q2 Not able to reach target Q3 Not able to reach target Q4 Better than the norm	Ensure that billing system is 100% accurate as calculation is relied upon	POE: Eskom accounts matched with billing system - Municipal services POE : Director Municipal Services
Electricity -> Electricity Distribution	KPI.48 - Execution of capital projects within Maintenance budget	Monthly Project Status reports.	Output	12 x Monthly Project Status reports. reports	12 x reports	30/06/2014	12 x reports compiled	MIG reports submitted as per requirement 56.8% on MIG Expenditure 3 monthly	Ensure that fax receipts is kept on POE file for proof of submission Cash Flow	Fax Reports - POE Municipal Services POE :

Department: Municipal Services / Electricity Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
								reports as required	shortage, thus no expenditure could be incurred	Director Municipal Services

Department: Municipal Services / Municipal Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Financial administrative control of departmental budget										
Finance & Admin - > Finance	KPI.51 - Compile, monitor and control departmental budget	% deviation of actual expenditure vs. budget (operational)	Input	5 % within budget	5 % within budget	30/06/2014	Currently Departments do not manage own departmental budgets	From FY 2014/15 Departments will take responsibility in monitoring their budgets	Misalignment on financial system - relook on cash flow Financial system figures is questionable	Financial system generate reports POE: Municipal Service Recheck Figures at Finance

Department: Municipal Services / Municipal Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Finance & Admin - > Finance	KPI.52 - Compile, monitor and control departmental budget	% deviation of actual Capital expenditure vs. budget (Capital)	Input	5 % within budget	5 % within budget	30/06/2014	Currently Departments do not manage own departmental budgets	From FY 2014/15 Departments will take responsibility in monitoring their budgets	Variance reports from finance inaccurate	Financial system generate reports - indicating 0% POE: Municipal Services
Finance & Admin - > Finance	KPI.53 - Control IDP projects (capital) assigned to department	% compliance with project goals, timeframes & guidelines	Process	Quarterly Status report	4 x Quarterly reports	30/06/2014	4.29% Expenditure for Qtr 1 25% completion for Qtr 2 44.4% for Qtr 3 100% for Qtr 4		Report on all (FUNDED) projects as in the IDP (Incl MIG projects)	POE: Municipal Service MIG Reports - POE Technical Services

Department: Municipal Services / Water and Sewerage Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Sewerage										
Waste Water Management -> Sewerage	KPI.56 - Sewerage Quality	Green drop status	Output	? % status to be confirmed	% status to be confirmed	30/06/2014	Status was not given to Municipality	No % on status available yet		POE: Supervisor - Water & Sewerage

Department: Municipal Services / Water and Sewerage Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Water										
Water -> Water Storage	KPI.57 - Attend to leaks, bursts and queries	% of requests attended to	Process	100% of requests attended to.	95% of requests attended to	30/06/2014	100% of requests attended to	Q2 All Requests completed Q3 All requests attended to Q4 Daily inspections done		POE: Supervisor - Water & Sewerage - Job cards & daily Call out diary POE: Manager Water & Sewerage POE: Municipal Services POE: Water & Sewerage
Water -> Water Storage	KPI.58 - Water Services Development Plan (WSDP)	Annual review and implementation of WSDP	Process	1 x WSDP developed	1 x WSDP developed	30/06/2014	1 x WSDP developed	Completed		POE: Water & Sewerage

7.2 ROAD TRANSPORT

This section includes: roads; transport; and waste water (storm water drainage).

Department: Municipal Services / Road, Parks										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Roads										
Road Transport - > Roads	KPI.54 - Upgrading of Roads	KMS of road resealed	Output	1.5km per quarter	6 km	30/06/2014	Appropriate stats was not available	Position vacant	Challenging: We are experiencing challenges attracting qualified individuals to the region	
Road Transport - > Roads	KPI.55 - Upgrading of Roads	KMS of Gravel roads rehabilitated	Output	250 KMS per Quarter	1000 kms	30/06/2014	Appropriate stats was not available	Position vacant	Challenging: We are experiencing challenges attracting qualified individuals to the region	

7.3 PLANNING AND DEVELOPMENT

This section includes: planning; and local economic development

Department: Planning and Development / Community Development										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Environmental Conservation										
Planning and development -> Planning	KPI.19 - Environmental Conservation	Compilation of Environmental Conservation Strategy	Input	1 x strategy on environmental conservation Framework March 2015	31-Mar-13	31-Mar-15	Incomplete	Post Vacant - no info Available	Appointment of Key Personnel	
Health -> Other	KPI.20 - Environmental Conservation	Development of a renewable energy strategy	Input	Development of a renewable energy strategy: 31 March 2015	31-Mar-13	31-Mar-15	Incomplete	Post Vacant - no info Available	Appointment of Key Personnel	
Health -> Other	KPI.21 - Environmental Conservation	Compile an Environmental Plan	Input	Compile an environmental plan/ Framework : 31 March 2015	30-Jun-13	30-Jun-15	Incomplete	Post Vacant - no info Available	Appointment of Key Personnel	
Community & Social Services -> Other Community	KPI.22 - Environmental Conservation	Compilation of a next financial years plan on environmental conservation initiatives (Recycling, Bio Diversity, renewable energy) implemented	Input	1x Plan on environmental conservation initiatives: June 2015	30-Jun-13	30-Jun-15	Incomplete	Post Vacant - no info Available	Appointment of Key Personnel	

Department: Planning and Development / Community Development										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Other -> Tourism	KPI.26 - Tourism Strategy	Review of Tourism strategy	Input	1 x Draft Strategy	31-Mar-13	31-Mar-15	Incomplete	Post Vacant - no info Available		
Youth Development	KPI.27 - Development of youth	Develop a Youth Development Strategy	Process	Development of a youth development strategy	31/03/2014	31/03/2014	Post Vacant - no info Available	Q4 Function not operational		
Planning and development -> Planning	KPI.27 - Development of youth	Develop a Youth Development Strategy	Process	Development of a youth development strategy	31/03/2014	31/03/2014	Post Vacant - no info Available	Q4 Function not operational		
Local Economic Development (LED)										
Planning and development -> Planning	KPI.25 - LED Plan	KPI.25 - LED Plan	Output	Approval minutes	30/09/2014	30/09/2014	LED Strategy Approved on 16 August 2012	Q1 Approval completed head of time Q2 Strategy Approved by Council - (in Q 2 - 5 December 2012)		
Planning and development -> Planning	KPI.23 - Business development	Number of job opportunities created	Output		+ - 200 Temp workers	30 June 2013	303 Job opportunities created through LED	Performance significantly above expectation		POE PMU

Department: Planning and Development / Community Development										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Planning and development -> Planning	KPI.24 - Ensure effective Planning and Project management	Compile Spatial Development Framework	Output	1 x Draft framework	30/09/2014	30/09/2014	SDF Completed - Adopted - 2 October 2012	SDF Completed And Adopted		

Department: Planning and Development / Planning and Development										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
National KPI's										
Other -> Other	KPI.30 - (NKPI -4) The number of jobs created through the municipality's local economic development initiatives including capital projects.	Job creation statistics	Input			30-Jun-14	Part of National KPI Table Above			
Financial administrative control of departmental budget										
Finance & Admin -> Finance	KPI.28 - Compile, monitor and control departmental budget	% deviation of actual expenditure vs. budget	Input	5% within budget		30-Jun-14	To be Completed after Finalisation of AFS	Currently Departments do not manage own departmental budgets	From FY 2014/15 Departments will take responsibility in monitoring their budgets	
Finance & Admin -> Finance	KPI.29 - Control IDP projects (capital) assigned to department	% compliance with project goals, timeframes & guidelines	Process	Quarterly status reports		30-Jun-14	Expenditure was 100.85%			

Department: Planning and Development / Project and Building Control										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Human Settlements										
Other -> Other	KPI.33 - Housing unit	Compile a housing development strategy	Input	1 x housing development strategy	30/06/2014	30/06/2014	Non compiled by municipality		Awaiting evidence	
Housing -> Housing	KPI.31 - Accreditation	Valid accreditation as housing delivery agent	Process	Accreditation certificate	30/06/2014	30/06/2014	No Accreditation obtained			
Land use planning										
Planning and development -> Planning	KPI.34 - Planning and Strategies	Develop a Spatial Development Framework and plan	Output	1 x SDF	31 September 2012	30/09/2014	SDF Completed - Adopted - 2 October 2012	Q2 Approved October 2012		POE: Land Use Planning

7.4 COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; community halls; cemeteries and crematoria

Indicators for this area form part of the Departmental SDBIP and not the Top Layer SDBIP

7.5 CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

Department: Corporate Services / Corporate Services										
GFS Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Policy Guidance on institutional and administrative matters										
Finance & Admin - > Other Admin	KPI.37 - Policy Guidance	Centralised policy repository	Process	Policy Register & Monthly report / Council resolution on new / amended policies	Updated policy on register on new and amended policies	30/06/2014	All policies kept on file - No electronic Data repository Implemented yet due to Cost constraints	Register of all policies kept on file - with Council Approval Dates		POE: Policies POE Corp Services
Financial administrative control of departmental budget										
Finance & Admin - > Finance	KPI.35 - Control IDP projects (capital) assigned to department	Project status	Process		4 x report	30-Jun-14	No IDP Projects assigned to Department			
Finance & Admin - > Finance	KPI.36 - Monitor and control departmental budget	% deviation of actual expenditure vs. budget	Output		5% within budget.	30-Jun-14	Currently Departments do not manage own departmental budgets	From FY 2014/15 Departments will take responsibility in monitoring their budgets		

Department: Corporate Services / Human Resources and Support Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Human Resources										
Finance & Admin - > Human Resources	KPI.38 - Human Resource Administration	Submission of EE reports to the Department of Labour	Process	EE reports submitted electronically 31 January 2014	EE reports submitted electronically 31 January 2014	31/01/2014	EE Reports has been submitted in February 2014	Report compiled in time. Network downtime hampered submission		POE - Corp Services- EE Report Online Submission
Finance & Admin - > Human Resources	KPI.39 - Training and Development	Timeous submission of skills development plan to the Department of Labour (WSP)	Process	Submit WSP 30 April 2014	1 x WSP submitted	30/04/2014	Submitted 29 April 2014			POE: Corp Services
Support Services										
Finance & Admin - > Human Resources	KPI.42 - Information Technology	Compilation and approval of Overall IT policy	Input		1 x IT policy	30/06/2014	All relevant IT policies compiled and adopted by council on 27 June 2014			POE: Director Corporate Services
Finance & Admin - > Human Resources	KPI.40 - Call centre	Number of calls logged vs. Number of calls attended to	Accumulative	Calls logged and attended to: Monthly report	12 x monthly reports	30/06/2014	Calls logged and attended to for Qtr 4 available	The IT section moved from one department to another/ difficulty reporting		POE: Director Corporate Services
Finance & Admin - > Human Resources	KPI.41 - Call centre	Calls logged after hours attended too	Output	Monthly reports on after hours calls logged	12 x monthly reports	30/06/2014	Calls logged and attended to for Qtr 4 available	The IT section moved from one department to another/ difficulty reporting		POE: Director Corporate Services

Department: Financial Services / Budget and Reporting Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Budget and Reporting										
Finance & Admin -> Finance	KPI.01 - Compilation of Annual Financial Statements	Timeous preparation and submission of Annual Financial Statements to Auditor-General	Output	Annual Financial Statement prepared	1 x Annual Financial Statements	30/08/2013	The AFS were submitted on time			POE: Director Finance
Finance & Admin -> Finance	KPI.03 - Compilation of financial reports	Timeous submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	Output		1 Mid-Year Report (Section 72)	31/01/2014	29 January 2014 - Approved	Mid-Year Report Completed by due date		29 January 2014 - Council Meeting Minutes
Finance & Admin -> Finance	KPI.04 - Preparation of budgets	Timeously approval of annual budget as per required timeframe of MFMA	Output	1 x Approved budget		31/05/2014	Budget Approved on 27/06/2014	Delay in the process of approval and adoption	Budget and Reporting Manager appointed	Council Minutes of the 27 June 2014
Finance & Admin -> Finance	KPI.02 - Compilation of financial reports	Submission of annual reports prescribed by the MFMA by 31 January (each year)	Output	Annual reports submitted	Annual reports submitted	31/01/2014	The Annual report has been tabled to council as per MFMA requirement - 28/03/2014			28 March 2014 - Approval

Department: Financial Services / Expenditure Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Finance & Admin -> Finance	KPI.05 - Asset Management	Compile asset register in compliance with GRAP standards (ARP)	Output	Asset register compiled	1 x Asset register	31/08/2014	Infrastructure updated, but moveable assets not up to date	Infrastructure updated, but moveable assets not up to date	Currently in process of electronic updating. Department understaffed	POE Accountant Asset Management

Department: Financial Services / Financial Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
National KPI's										
Other -> Other	KPI.08 - (NKPI -1)The percentage of households with access to basic level of service w.r.t : Water Sanitation Electricity Solid Waste (NKPI -1 (amended) The number of households with access 1) Water 2) Sanitation 3) Electricity 3) Solid Waste"	No of households	Output	TBC	TBC	30/06/2014	Part of National KPI Table Above (page 4)			
Financial administrative control of departmental budget										
Finance & Admin - > Finance	KPI.06 - Develop, monitor and control directorate's budget	Actual operational expenditure as a % of approved expenditure	Input	Actual operational expenditure as a % of approved expenditure	100% of Approved budget	30/06/2014	R166 185 870 / R194 338 944 = 86%			POE Director Finance
Finance & Admin - > Finance	KPI.07 - Develop, monitor and control directorate's budget	Actual operational revenue as a % of approved revenue	Input	85%	85%	30/06/2013	R170 032 392 / R173 768 944 = 98%			POE Director Finance
National KPI's										

Finance & Admin - > Human Resources	KPI.09 - (NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	The number of people from employment equity target groups employed in the three highest levels of management	Output	TBC	TBC	30/06/2014	Part of National KPI Table Above			
Finance & Admin - > Human Resources	KPI.12 - (NKPI -6) The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	The percentage of a municipality's budget actually spent	Output	TBC	TBC	30/06/2014	Part of National KPI Table Above			
Finance & Admin - > Other Admin	KPI.10 - (NKPI -2) Percentage of households earning less than (2x old age Grant) per month with imputed expenditure with access to all free basic services	Percentage of households	Output	TBC	TBC	30/06/2014	Part of National KPI Table Above	Report available		POE: Finance
Finance & Admin - > Finance	KPI.11 - (NKPI -3) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	The percentage of a municipality's capital budget actually spent on capital projects	Input	TBC	TBC	30/06/2014	Part of National KPI Table Above	Finance did not have any Capital projects as per the IDP		
Finance & Admin - > Finance	KPI.13 - (NKPI- 7a) Financial viability as expressed by ratios: DEBT COVERAGE	Financial viability as expressed by ratios	Output	TBC	TBC	30/06/2014	Part of National KPI Table Above			
Finance & Admin - > Finance	KPI.14 - (NKPI- 7b) Financial viability as expressed by ratios: OUTSTANDING SERVICE DEBTORS TO REVENUE	Financial viability as expressed by ratios	Output	TBC	TBC	30/06/2014	Part of National KPI Table Above			
Finance & Admin - > Finance	KPI.15 - (NKPI- 7c) Financial viability as expressed by ratios: COST COVERAGE	Financial viability as expressed by ratios	Output	TBC	TBC	30/06/2014	Part of National KPI Table Above			

Department: Financial Services / Revenue Services										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Revenue										
Finance & Admin - > Finance	KPI.16 - Debtors Administration	% outstanding of outstanding debtors recovered over 90 days.	Process	5% of outstanding debtors recovered	25% of outstanding debtors recovered	30/06/2014	Debtors as at 30 June 2013 - 90 366 988 Debtors as at 30 June 2014 - 98 129 892 Increased with 9% Actual percentage	Year on Year the debtors over 90 days increased instead of decreased		POE: Revenue Services
Finance & Admin - > Finance	KPI.18 - Income security	Number of water meters read as a % of total water meters	Process	90% of total water meters read	90% of total water meters read	30/06/2014	Did not reach targeted % Average for 4 th Qtr 52.53%	Did not reach targeted %	In process of capturing all meters - ensure that an Audit is done on meters not read Capacity Shortage to do readings	POE: Finance PF reports Manager Revenue services POE
Finance & Admin - > Finance	KPI.18 - Income security	Number of electricity meters read as a % of total electricity meters	Process	90% of total electricity meters	90% of total electricity meters	30/06/2014	Did not reach targeted % Average Readings for the 4 th Quarter 819/2518 = 32.51%	Did not reach targeted %	Access to meters and data cleansing exercises required Capacity Shortage to do readings	POE: Finance Accountant Income Manager Revenue services POE

Department: Office of the Municipal Manager / Performance Management										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Performance Management related matters										
Finance & Admin - > Human Resources	KPI.72 - Performance Management	Compile Internal Performance Management article on Performance Management	Output	x1 Performance Management Article	x1 Performance Management Article	20/06/2014	No Article was compiled	Department understaffed	Up Skill person in charge of PMS Council should ensure that committee is functional.	POE Municipal Manager
Finance & Admin - > Human Resources	KPI.73 - Performance Management	Concluding of performance management (Section 57) and those reporting to the accounting officer within one month of the financial year.	Output	Signed performance agreements	Signed performance agreements	31/07/2014	All performance agreements signed on time			POE Director Corporate Services

Department: Office of the Municipal Manager / Office of the Municipal Manager										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Corporate Financial Management Control and Governance										
Finance & Admin -> Finance	KPI.59 - Compile, monitor and control Municipal budget	% deviation of actual expenditure vs. budget	Input	5 % within budget	5 % within budget	30/06/2014	Currently Departments do not manage own departmental budgets	From FY 2014/15 Departments will take responsibility in monitoring their budgets		
Finance & Admin -> Finance	KPI.60 - Municipal performance	Reduce audit qualifications with a view to achieve an Unqualified Audit Report for 2013/14	Output	100% of all Audit Recovery plan indicators	100% of all Audit Recovery plan indicators	30-Jun-14	No Reporting on a quarterly basis to council			
Corporate Performance Management related matters										
Finance & Admin -> Finance	KPI.61 - Approval of Statutory Documents	Approved Budget	Output	1 x Budget approved	30-Jun-14	30-Jun-14	1 x Budget approved 27 June 2014			POE Director Finance
Executive & Council -> Executive	KPI.65 - Manage performance management process	Approved SDBIP (2014/15)	Output	SDBIP approved		28 July 2014	SDBIP approved 25 July 2014			POE MM
Finance & Admin -> Other Admin	KPI.63 - Approval of Statutory Documents	Completed Annual Report	Output	1 x Annual Report		30 March 2014	Annual Report Approved 28 March 2014			POE MM
Planning and development -> Planning	KPI.64 - Approval of Statutory Documents	IDP document	Output	1 x Reviewed IDP	30 June 2013	30-Jun-14	1 x Reviewed IDP approved 27 June 2014			POE MM
Finance & Admin -> Finance	KPI.62 - Approval of Statutory Documents	Adjustment Budget	Output	1 x Adjustment budget approved		28February14	1 x Adjustment budget approved			POE Director Finance
Municipal HR Establishment										
Finance & Admin -> Human Resources	KPI.66 - Human Resource establishment	Final approval of organisation design	Output	1 x organisation design approved			Organogram approved 27 June 2014			

Department: Office of the Municipal Manager / Internal Audit										
Function	Indicator	Measure	Type of Indicator	Baseline	Annual Target	Target Date	Annual Actual	Reason for Performance Status	Remedial action taken	Evidence File Reference
Internal Audit										
Finance & Admin - > Finance	KPI.71 - Internal Audit Plan	Development of a three year rolling Internal Audit Plan	Output	1 X Three year rolling Internal Audit Plan	1 X Three year rolling Internal Audit Plan	30-Jun-14	1 X Three year rolling Internal Audit Plan completed and submitted to Audit Committee on 23 June 2014	Manager Internal Audit Position has been filled		POE of Municipal Manager
Finance & Admin - > Finance	KPI.68 - Audit Committee	Number of scheduled Audit committee meetings	Output	Number of scheduled Audit committee meetings	x1 meeting per Quarter	30/06/2014	1 x Audit committee meetings held	Manager Internal Audit Position has been filled		
Finance & Admin - > Finance	KPI.69 - Establish Audit Committee	Established Audit Committee	Output	Established Audit Committee	Established Audit Committee	30/09/2014	Audit Committee established 25 April 2014	Manager Internal Audit Position has been filled		
Finance & Admin - > Finance	KPI.70 - Internal Audit Plan	Approved Internal Audit Plan	Output	Approved Internal Audit Plan	x1 plan	31/08/2014	Internal Audit Plan approved 23 June 2014	Manager Internal Audit Position has been filled		

Department: Office of the Municipal Manager / Risk Management										
Function	Indicator	Measure	Type of	Baseline	Annual	Target Date		Reason for	Remedial action	Evidence File
			Indicator		Target			Performance Status	taken	Reference
Risk Management										
Finance & Admin -> Other Admin	KPI.74 - Risk Management	Annual Risk assessment performed	Output	Annual Risk assessment performed	1 x per annum	30/06/2014	1 Risk Assessment performed	Position only filled during the month of April 2014		POE: Risk Manager

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

See ePerform – electronic performance management system

9 ORGANISATIONAL DEVELOPMENT PERFORMANCE

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water, Waste Water (Sanitation)	72	110	77	33	30
Electricity	20	33	21	12	36
Waste Management	33	59	50	9	15
Housing	1	7	1	6	86
Roads, Storm water, Parks & Graveyards	49	91	62	29	32
Transport	0	0	0	0	0
Planning	0	0	0	0	0
Local Economic Development	0	0	0	0	0
Planning (Strategic & Regulatory)	6	23	6	17	79
Local Economic Development	1	1	1	0	0
Community & Social Services (Libraries)	5	7	5	2	29
Environmental Protection	0	0	0	0	0
Health	5	5	5	0	0
Security and Safety (Traffic)	5	7	5	2	29
Sport and Recreation	1	1	1	0	0
Corporate Policy Offices and Other	0	139	88	51	37
Finance	-	-	39	12	0
Totals	198	483	361	122	25