

# UMZIMKHULU LOCAL MUNICIPALITY



**JULY 2010**

## **FOURTH QUARTER PERFORMANCE REPORT FOR 2010/2011 FINANCIAL YEAR**

The Municipal Manager

UMzimkhulu Local Municipality

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## 1. Introduction

Section 39 of the Municipal Systems Act 32 of 2000 requires municipalities to manage the development of the municipality's Performance Management System (PMS); assign responsibilities in this regard to the Municipal Manager and submit the proposed system to the Municipal Council for adoption. This has been achieved with adoption of the 2010/2011 Organisational Performance Management System and the score card for monitoring and review of performance.

## 2. Strategic (Institutional / Organisational) Level linked to the IDP

It is important at the Municipality, that the Council and management should have access to the appropriate information for considering and making timeous interventions to uphold or improve the capacity of its delivery systems. The performance of any ***municipality as a service delivery mechanism*** is fundamentally determined by factors enabling it to perform its Constitutional and statutory mandates. It is important that these causal and contributory factors for performance excellence at the municipality be measured to determine performance gaps timeously with the objective to respond with appropriate remedial interventions.

At a strategic level the five-year IDP of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives.

The measures set for the Municipality at institutional level is captured in an **institutional scorecard** structured in terms of the preferred performance management model of the Umzimkhulu Municipality which the Key Performance Area Model. The measures at operational level are to be captured in the SDBIP of the Municipality and the SDBIPs of the various Departments in the Municipality.

### 3. Early warning mechanisms

One of the key functions of a PMS is to serve as an early warning system to indicate so-called “gaps” in the levels of service delivery to the community. It is therefore imperative that especially the processes of regular monitoring, measurements and reviews are executed to timeously identify those areas within which performance levels are to be found below satisfactory.

The next section gives an indication of the frequency of reviews to be performed by the relevant entities.

#### *Performance Review*

ORGANISATIONAL LEVEL	PROCESS	FREQUENCY
Institutional Service Delivery Capacity	<ul style="list-style-type: none"><li>Review institutional capacity for service delivery</li></ul>	<ul style="list-style-type: none"><li>Annually</li></ul>
Performance of Strategy Implementation	<ul style="list-style-type: none"><li>Departmental reviews</li><li>Review IDP and strategy</li></ul>	<ul style="list-style-type: none"><li>Monthly</li><li>Annually</li></ul>
Staff Performance	<ul style="list-style-type: none"><li>Review individual performance</li></ul>	<ul style="list-style-type: none"><li>Six monthly</li></ul>

#### 3.1 Departmental Reviews

It is intended that departments review their performance at least monthly. Decision-makers should be immediately warned of any emerging failures to service delivery such that they can intervene if necessary. It is important that departments use these reviews as an opportunity for reflection on their goals and programmes and whether these are being achieved. Minutes of these reviews should be forwarded to the performance management team. Changes in indicators and targets may be proposed at this meeting but can only be approved by the relevant portfolio committee, in consultation with the IDP/Performance Management Office.

### **3.2 Management Team Reviews**

Departments will then need to report on their performance in the required format to the municipal manager and the heads of departments. Additional indicators that occur in the strategic and operational plans will also be reviewed. The formulation of a strategic scorecard and the process of review will be co-ordinated by the Performance Management team.

The executive management team will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, the management team can endorse these, for approval by the portfolio committee. The management team can delegate tasks to the performance management team in developing an analysis of performance prior to management team reviews.

### **3.3 Management Team Reviews**

Each portfolio committee will be required to review the performance of their respective services against their service scorecard. The portfolio committee should appraise the performance of the service against committed targets. Where targets are not being met, portfolio committees should ensure that the reasons for poor performance are satisfactory and sufficient, and the corrective strategies proposed are sufficient to address the reasons for poor performance. Changes in indicators and targets that do not appear in the strategic scorecard may be proposed to and can only be approved by the relevant portfolio committee. Changes in indicators and targets that fall within the strategic scorecard will need to be approved by the Executive Committee.

### **3.4 EXCO Reviews**

On a quarterly basis, the Executive Mayoral Committee should engage in an intensive review of municipal performance against both the service scorecards and the strategic scorecard, as reported by the municipal manager.

Many of the indicators in the strategic scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of both scorecards. The review should reflect on the performance of services and the strategic scorecard. The Executive Committee will need to ensure that targets committed to in the strategic scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the reasons for poor performance. The review should also focus on reviewing the systematic compliance to the performance management system, by departments, portfolio committees and the Municipal Manager.

### **3.5 Council and Community Oversight**

One of the objectives of the performance management system is to support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration. The cycle of performance management as set out at the beginning of this section also highlights the importance of Council and community oversight in each of the stages of the cycle. It is therefore important to reflect briefly on this aspect and how it relates to the cycle and process of performance management in the Umzimkhulu Municipality.

The general purpose of oversight is to ensure that government policies are properly and efficiently implemented, that government departments run smoothly and in line with their democratic mandate and that the law is upheld. Oversight is exercised in the interests of society in general and should ensure that the considerable powers that government executives and administrations assume are monitored to avoid abuse and under-performance.

In the municipal context oversight has two facets namely internal and external. The internal dimension refers to the oversight of Council over the performance of the Executive Committee and the Municipal Administration in line with the separation of powers between the Council, the Executive and the Administration. The external dimension refers to the community and other spheres of government's oversight over the performance of a municipality as a whole.

It is important to note that reporting on performance as provided for in the framework will not in itself enable Councilors to fully exercise their internal oversight role effectively. Not everything a Department does would be reflected in quarterly performance reports or lends itself to review through key performance indicators and targets. In addition to the required performance reports; monthly progress reports are submitted to the relevant Portfolio Committee of Council dealing with the broader activities of each Department during the preceding month.

Below is the fourth quarter reporting template for the month starting from April to June 2011.

#### 4. Organizational Performance Management Report

							2010/2011												Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
3.4.3	Basic Service Delivery And Infrastructure	To provide access to water, sanitation, electricity, solid waste, roads	Households with access to basic water	Number of Households	DM		DM	DM			DM	DM	DM	DM	DM	DM			DM	
3.4.3			New water connections	Number of new connections	DM		DM	DM			DM	DM	DM	DM	DM	DM			DM	
3.4.3			Reporting to council	Number	1	1	1	1	2	2	1	1	1	1	1	1	1	4	2	Achieved, Stanco and Manco report are attached for reference.
3.4.3			Households with access to waste disposal services	Number of Households	1400	1400	1400				1400	1769	Equitable Share	Equitable Share	1400	1804	1400	1804	Achieved, As per report study conducted by Terratest	
OMME3.4.3			New households with access to weekly waste disposal services	Number of new households	1400	1400	1400	1400	2800	2800	1400	1769	Equitable Share	Equitable Share	1400	1804	1400	1804	Achieved, As per report study conducted by Terratest	
3.4.3			Reporting to council	Number	1	1	1	1	2	2	1	1			1	1	4	1	Achieved, Refer to Stanco and Manco reports attached	
3.4.3			Households with access to electricity	Number of Households	Eskom	Eskom	Eskom				Eskom					602	678	DoE	678	Achieved, Deepdale, Mbulumba, Sandile and mahlomane villages completed, funded by doe



IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011														Planned Measures For Improvement	
					Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
3.4.3			New electrical connections	Number of new connections	Eskom	Eskom	Eskom				1000	678			Eskom	678	Eskom	678	ESKOM	
Equitable Share			Delivery of a quality waste removal service	% Achieved	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	100%	100%	ACHIEVED	
3.4.3			Households with access to free basic water	Number of Households	DM	DM	DM				DM				DM	DM	DM		DM	
3.4.3			Households with access to free basic sanitation	Number of Households	DM	DM	DM				DM				DM	DM	DM		DM	
3.4.3			Households with access to free electricity	Number of Households	DM/Eskom	DM/Eskom	DM/Eskom		1000		DM/Eskom				DM/Eskom	DM/Eskom	DM/Eskom	1455	DM, refer to finance data for people receiving free electricity	
			Households with access to free alternative electricity (Solar)	Number of Households	DM/Eskom	DM/Eskom	DM/Eskom		200		DM/Eskom				DM/Eskom	DM/Eskom	DM/Eskom	233	DM, other people receive alternative energy by means of solar	
3.4.3			Indigent Policy	Yes/No	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	Yes		NOT ACHIEVED	
3.4.3			Kilometres of tarred roads established	Number of km	0	0	0	0	0	0	0	0	2	2.8M	638K	3	2	3	2	Not fully achieved, Nhlambamasoka 7.4km and Skoonplaas access road 5.5km. Proofs of payments are

							2010/2011														Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report					
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual				
																			attached as a reference.			
3.4.3			Kilometres of gravel roads established	Number of km	N/A	N/A	N/A	N/A	N/A	N/A	N/A	24.3KM	R8.6M		30	38.6	30	38.6	Achieved, All 2009/10 FY projects are complete. The following 4 projects claimed their retention monies during this quarter. (Bonrand4km, Gcwentsa 6.8km, New Village4.5km and Njunga3.5km access Roads their proof of payments are attached for reference. 5 Access Roads in progress for 2010 / 2011 Financial year (Lukanyeni 6.5km, Maduna 6km, Nkampini 2km, Deepdale 7km and Slovas 2.8km), the proof of payments are attached for reference.			
3.4.3			Kilometres of roads maintained	Number of km	10	0	10	10	20	10	10	24	769K	718K	10	19.2	40	73	Achieved, 6 access roads maintained for this quarter (Polanyoni 4.5km, Nqgumarheni 2.7km, St			

							2010/2011												Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
																		Gregory 1.5km, Zamazele Primary 9km, Gudlintaba 3.5km and Vulindlela access Roads 2.5km. Maintenance reports and proofs of payments are attached for reference.		
3.4.3		To construct new community and public facilities and maintaining existing structures	New facilities provided	Number of facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1			2	2	2	2	Achieved, Angus farm project claimed it's retention money during this quarter. Ngwaqa community hall in progress proofs of payments are attached for reference.	
3.4.3			Upgraded facilities provided	Number of facilities	2	0	2	6	4	6	2	5			2	6	8	6	Achieved, All halls were upgraded and completed during the last quarter. None upgraded for this quarter.	
3.4.3			Maintenance of verges and public open spaces	Area Maintained	200000sq	20000SQ	20000sq	200000SQ	20000sq	400000SQ	20000sq	20000SQ	Equitable Share	Equitable Share	200000sq	200000SQ	200000sq	2000	Achieved, Stanco and Manco report are attached for reference. Contractor appointed for grass-cutting. Attached letter of appointment.	
3.4.3			Clean Up Campaign	% Achieved	100%	100%	100%	100%	100%	100%	100%	100%	???	???	???	100%	100%	100%		Achieved, A clean-up campaign was conducted on the 27 <sup>th</sup> April in partnership with the deard. see

							2010/2011													Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report				
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual			
																			attached attendance register.		
3.4.3			Manage the pauper burial programme	% achieved	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		Achieved, this is performed by the CSS department.		
3.4.3		To reduce the number of individuals living in informal settlements	New houses constructed	Number of houses	0	0	1	0	1	0	0				0	0	0		Not achieved, this is performed by dsp,led & housing.		
3.4.3		Urban Greening and environmental programmes	Upgrading of UMzimkhulu Park	% Achieved	100%	10%	100%	50%	100%	75%	100%	100%	R3 900 041.25	R52967 5.45	100%	100%	100%	100%	Achieved, The upgrading of UMzimkhulu Park achieved proof of payment attached for reference.		
3.4.3			Maintenance of Parks and gardens	% Achieved	100%	100%	100%	100%	100%	100%	100%	100%	Equitable Share	Equitable Share	100%	100%	100%	100%	Achieved, Stanco and Manco report are attached for reference		
3.4.1	Institutional Development & Transformation	To provide effective and efficient human resources management services	Approved organogram	Date											30-Jun	-	30-Jun	30 JUNE	NOT ACHIEVED		
3.4.1			Levels of black staff employed in management	Number of black staff	0	0	0	6	0	6	100%		R		100%	0	100%		NOT ACHIEVED		
3.4.1			Women employed by the municipality	Number of women	0	0	0				0				0	0	0				
3.4.1			Youth employed by the	Number of	0	0	0				0				0	0	0				

							2010/2011													Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report				
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual			
			municipality	youth																	
3.4.1			Disabled staff employed by the municipality	Number of staff	0.00	0.00			1		0.00				1	1	2.00		ACHIEVED		
3.4.1			Annual Approved Workplace Skills Plan	Date											30-Jun	-	30-Jun		NOT ACHIEVED		
3.4.1			Budget Spent on Workplace Skills Plan	Percentage Spent	0.25%	0.25%	0.25%	0.25%	0.50%	0.50%	0.25%				0.25%	0.25%	100%		ACHIEVED		
3.4.1			Ensure internal decision making processes are efficient and effective	Average time between a decision taken and implementation	31 days	31 days	32 days	3 DAYS	63 DA YS	64 DAY S	33 days				34 days	34 DAY S	30 days		ACHIEVED		
					100%	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%			
3.4.1			To ensure effective administrative support services	Efficient document management system for Corporate Services	% achieved	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		ACHIEVED	
3.4.1	Proper utilisation and maintenance of municipal buildings	Number of buildings maintained		5	0	5	6	10	6	5		Equitable Share	Equitable Share	5	5	5	5	ACHIEVED			
3.4.1		Efficient Monitoring and Evaluation Unit	% Achieved	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		ACHIEVED			
3.4.1		Proper utilisation and maintenance of	% achieved	100%	100%	100%		100%		100%				100%	100%	100%		ACHIEVED			

							2010/2011												Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
			municipal assets and equipment																	
3.4.1			Effective fleet management	% achieved	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%	ACHIEVED		
3.4.1		To contribute meaningfully to the wellness of employees	EAP Programmes	Impact report	3	3	3	3	6	6	3				3	0	12	NOT ACHIEVED		
3.4.1		To provide effective secretariat support services	Secretarial services to Council , Committees and Manco	Number of meetings	27	27	27	27	54	54	27				27	27	108	ACHIEVED		
				Turnaround time	7 days	7 days	7 days	7 DAYS	14 days	14 DAYS	7 days				7 days	7 DAYS	7 days	ACHIEVED		
3.4.1		To conform to the batho pele principles	Surveys conducted	Number of surveys	N/A	N/A	N/A	N/A	N/A	N/A	N/A				2	0	2	NOT ACHIEVED		
3.4.1		To ensure integrated development and environmental planning	IDP Review	Date of approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A				31-May	09 MAY	31-May	ACHIEVED, COUNCIL RESOLUTION ATTACHED.		
3.4.1		To ensure integrated development	Spatial Development Framework	Date of approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A				31-May	-	31-May	WAS REVIEWED ON SEPTEMBER 2010.		
3.4.1			Disaster Management	Yes/No											Yes	YES	Yes	ACHIEVED		

								2010/2011											Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
		and environmental planning	Plan																	
3.4.1			Effectively manage disaster incidences	% achieved	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%	ACHIEVED		
3.4.1			Approved Mid-Term Expenditure Framework	Yes/No	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	Yes	N/A		
3.4.1			Environmental Management Plan	Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A				31-May	-	31-May	NOT ACHIEVED		
3.4.1			Effective building control	Turnaround time	60 days	60 days	60 days	60 DAYS	120 DAYS	120 DAYS	60 days				60 days	60 DAYS	60 days	ACHIEVED		
3.4.1				% Compliance	60%	60%	60%	60%	100%	100%	60%				60%	60%	60%	ACHIEVED		
3.4.1			Establishment of the Development Planning Shared Services	Appointment of staff	N/A	N/A	31-Dec	-	31-Dec		N/A				N/A	1	31-Dec	DPSS SENIOR PLANNER WAS APPOINTED ON 1 JUNE 2011		
3.4.1			Land Use Management Systems	Date approved	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar	-			N/A	N/A	31-Mar	N/A		
3.4.1		To implement an effective organisational and individual performance	Performance Management Systems	Yes/No	Yes	YES	N/A	N/A	N/A	N/A	N/A				Yes	YES	Yes	ACHIEVED		
3.4.1			S57 Performance Agreements	Number of agreements	6	6	6	6	6	6	6				6	6	6	ACHIEVED		
3.4.1			Adopted Annual Report	Date	N/A	N/A	N/A	N/A			25-				N/A	N/A	25-	N/A		

							2010/2011												Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
		management system									Jan						Jan			
3.4.1			Annual Performance Report	Date	31-Aug	31-Aug	N/A	N/A	31-Aug	31 AUG	N/A				N/A	N/A	31-Aug		N/A	
3.4.1		To develop and implement the municipal turnaround strategy	Implementation of the National Municipal Turnaround Strategy	Date prepared	01-Jul	N/A	N/A	N/A	01-Jul	N/A	N/A				N/A	N/A	01-Jul		N/A	
3.4.1				Date achieved	N/A	N/A	31-Dec		31-Dec		N/A				N/A	N/A	31-Dec		IMPLEMENTATION OF TURNAROUND STRATEGY IS ON GOING AND DONE ON A QUARTERLY BASIS.	
3.4.1		To provide effective information communication technology solutions	Communication Strategy	Yes/No	N/A	N/A	N/A	N/A	N/A	N/A	N/A				Yes	NO	Yes		NOT ACHIEVED	
3.4.1				Results of surveys	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				1	0	1		NOT ACHIEVED
3.4.1			Municipal Newsletter	Quarterly	1	1	1	0	2	1	1				1	0	4		NOT ACHIEVED	
3.4.1			Implement a marketing strategy	% achieved	100%	0%	100%		100%		100%				100%	0	100%		NOT ACHIEVED	
3.4.1			Municipal Website	% Maintained	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		ACHIEVED	
3.4.1			IT Strategy (MSP)	Yes/No	N/A	N/A	N/A	N/A	N/A	N/A	N/A				Yes	NO	Yes		NOT ACHIEVED	
3.4.2	Local Economic Development	To stimulate economic	Targeted spend achieved	% achieved against BBBEE	5%	5%	10%	10%	15%	15%	10%				5%	5%	30%		ACHIEVED	



							2010/2011												Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
		growth		targets																
3.4.2			Jobs created through the municipality's LED initiatives	Number of jobs	25	0	25	33	50	33	25				25	27	100		ACHIEVED	
3.4.2			Jobs created through the municipality's Capital Projects	Number of jobs	35	35	35		70		35	83			35	40	100%		ACHIEVED	
3.4.2			Facilitation of poverty initiatives	% Implementation of the Poverty Plan	100%	100%	100 %	100 %	10 0%	100%	10 0%				100%	100%	100%		ACHIEVED	
				Number of workshops	N/A	N/A	N/A	N/A	N/A		N/A				1	1	1		ACHIEVED	
		To enhance tourism development	Tourism Strategy	Yes/No	N/A	YES	N/A	N/A	N/A		N/A				N/A	N/A	N/A		NOT APPLICABLE	
3.4.2		To facilitate and co-ordinate agricultural development	Implementation of the Agricultural Development Strategy.	% achieved against milestones	10%	10%	10 %	10%	20 %	20%	10 %				10%	10%	40%		ACHIEVED	
3.4.2		To provide support to local business and emerging black	Capacity building initiatives	Number of initiatives	2	2	3	2	5	4	3				3	3	10		ACHIEVED	

IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator			2010/2011												Planned Measures For Improvement	
					Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
		entrepreneurs																		
3.4.5	Good Governance	To implement public participation programmes	Community mobilization	Number of Road shows/Imbizo's (IDP & Budget) at Ward level	N/A	N/A	18	18	18	18	N/A				18	18	36		ACHIEVED, ALL WARDS WERE VISITED FOR IDP/BUDGET	
3.4.5			Develop and Implement a Calendar of Events	Date Developed	01-Jul	N/A	N/A	N/A	01-Jul	N/A	N/A				N/A	1	01-Jul		ACHIEVED, CALENDER WAS PRODUCED	
3.4.5				% Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A				100%	100%	100%		ACHIEVED	
3.4.5			Community Outreach Programmes	Number of awareness campaigns	3		3		6		3				3	4	12		ACHIEVED, THERE WERE A LOT OF PROGRAMMES LEADING TO ELECTIONS	
3.4.5			Ward Committee Systems	Number of meetings per Ward	54	54	54		10		54				54	-	216		NOT ACHIEVED	
3.4.5				Turnaround time to issues raised	7 days	7	7 days		7		7 days				7 day	-	7 days		NOT ACHIEVED, WE NEED TO IMPROVE OUR SYSTEMS AND TURNAROUND TIME	
3.4.5		To ensure alignment between national,	IDP Representative Forum	Number of meetings	1	1	N/A	N/A	1	1	1				N/A	N/A	2		IMPROVE OUR SITTINGS	
3.4.5	District Cluster Forum		Number of meetings	1	6	2		3		1				2	-	6		NOT ACHIEVED		

IDP Indicato r No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indic ator			2010/2011														Planned Measures For Improvement
					Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report				
					Targ et Q1	Actu al Q1	Tar get Q2	Actual Q2	Tar get	Actu al	Tar get Q3	Actu al Q3	Budg et Q4	Expend iture Q4	Targ et Q4	Actu al Q4	Targ et	Actu al			
3.4.5		provincial, local government and public entities	Mayoral Stakeholders Forum	Number of meetings	3	3	3	2	6	5	3					3	1	12		NOT FULLY ACHIEVED	
3.4.5		To formulate, implement and review policies, procedures and bylaws	Develop new policies, procedures and bylaws where necessary	Percentage of compliance	100%	100%	100 %	100%	10	100%	10 0%					100%	100%	100%		ACHIEVED	
3.4.5			Review existing policies, procedures and bylaws	Percentage of compliance	100%	100%	100 %	100%	10	100%	10 0%					100%	100%	100%		ACHIEVED	
3.4.5			Effective implementation of all legal prescripts, policies, procedures and bylaws		100%	70%	100 %	100%	10	100%	10 0%					100%	100%	100%		ACHIEVED	
3.4.5			To ensure functional internal audit activity and audit committee	Internal audit activity	Yes/No												YES	YES	100%		ACHIEVED
3.4.5		Risk assessments		Date							31- Ja n						N/A	MAY	31- Jan		ACHIEVED
3.4.5		Risk management strategy		Quarterly reports		1	1	1	1	2	2	1					1	1	4		ACHIEVED
3.4.5		Audit Committee		Yes/No - Quarterly		1	1	1	1	2	2	1					1	0	4		NOT ACHIEVED

							2010/2011												Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
				Meetings																
3.4.5			Performance Audit Committee	Yes/No - Quarterly Meetings	1	1	1	1	2	2	1					1	0	4	NOT ACHIEVED	
3.4.5		To implement an effective anti-corruption strategy	Anti Corruption Strategy/Fraud Prevention Plan	Yes/No											YES	YES	Yes	ACHIEVED		
				% awareness within the municipality	100%									100%	0	100%	NOT ACHIEVED			
3.4.4	Financial Viability & Management	To ensure that all revenue of the municipality is accounted for	Cash collected from customers	Number of days outstanding	60 days	60 days	60 days	60 DAYS	120 days	120 DAY S	60 days				60 days	60 days	60 days	ACHIEVED		
3.4.4			Amount invoiced/billed to customers	% of services rendered that are billed	40%	40%	40%	40%	80%	80%	40%				40%	40%	40%	ACHIEVED		
			Debt coverage ratio	Ratio	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A		
3.4.4			Outstanding service debtors to revenue	%	57%	60%	57%	60%	100%	100%	57%				57%	57%	57%	ACHIEVED		
			Cost coverage ratio	Ratio	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A		
3.4.4			To increase revenue collection	% Increase	50%	50%	50%	50%	100%	100%	50%				50%	50%	50%	ACHIEVED		
3.4.4			Maintenance of	Number of	80	80	N/A	N/A	80	80	N/				N/A	N/A	80	N/A		

							2010/2011												Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
			valuation roll	objections/appeals							A									
				% Compliance	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		ACHIEVED	
3.4.4		To ensure compliance with all financial management requirements	Total revenue received from grants and subsidies	As per DORA	N/A	N/A	N/A	N/A	N/A	N/A	N/A				110 827 000	110 827 000	110 827 000		ACHIEVED	
3.4.4	Total of grants and subsidies spent		Percentage spent	100%	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		ACHIEVED	
3.4.4	Audit opinion		Opinion	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				Unqualified	N/A	Unqualified		N/A	
3.4.4	To ensure reliable and accurate data		Improved Customer Satisfaction	Reduction in queries	60%	60%	60%	60%	100%	100%	60%				60%	60%	60%		ACHIEVED	
3.4.4	To ensure preparation and implementation of budgeting and reporting requirements		Percentage operating budget of total budget	%	64%	64%	64%	64%	100%	100%	64%				64%	64%	64%		ACHIEVED	
3.4.4			Percentage salaries and wages budget (including benefits) of total budget	%	24%	24%	24%	24%5	48%	48%	24%				24%	24%	24%		ACHIEVED	
3.4.4			Percentage own revenue contribution to total budget	%	16%	16%	16%	16%	32%	32%	16%				16%	16%	16%		ACHIEVED	
3.4.4			Compliance with MFMA	% compliance	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		ACHIEVED	

							2010/2011													Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report				
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual			
			requirements				%		0%		0%										
3.4.4		To ensure that all expenditure is managed in terms of all financial legislation	Fixed Asset Register reconciled with General Ledger	% reconciled	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		ACHIEVED		
3.4.4			Compliance with GRAP	% compliance	100%	98%	100%	98%	100%	100%	100%				100%	98%	100%		NOT FULLY ACHIEVED		
3.4.4			Payment of creditors	Turnaround time		15 days	15 days	15 days	15 DAYS	30 DAYS	30 DAYS	15 days				15 days	15 DAYS	15 days		ACHIEVED	
3.4.4			Actual vs. Budget	% variance		5%	5%	5%	5%	10%	10%	5%				5%	5%	5%		ACHIEVED	
3.4.4		To ensure compliance with all supply chain management regulations, policies, pppfa, bbbee requirements	Procurement Planning	Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A				Jun	JUN	Jun		ACHIEVED		
3.4.4			SCM performance reporting	Date	Monthly	Monthly	Monthly	MONTHLY	Monthly	MONTHLY	Monthly				Monthly	MONTHLY	Monthly		ACHIEVED		
3.4.4			Functional Bid Committees	Turnaround time		90 days	90 days	90 days	90 DAYS	180 DAYS	180 DAYS	90 days				90 days	90 DAYS	90 days		ACHIEVED	
3.4.4			Functional Disposal Committees	% Compliance		100%	0%	100%	0%	100%	0%	100%				100%	100%	100%		ACHIEVED	
3.4.4			Compliance with SCM Regulations	% compliance		100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		ACHIEVED	

							2010/2011												Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report			
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual		
				Reviewed SOP	N/A	N/A	N/A	N/A	N/A	N/A	N/A				Jun	JUN	Jun		ACHIEVED	
				Turnaround time for quotations	14 days	14 days	14 days	14 days	28 days	28 days	14 days				14 days	14 days	14 days		ACHIEVED	
3.4.4			Debt recovery	% of debt recovered	30%	30%	30%	30%	60%	60%	30%				30%	30%	30%		ACHIEVED	
3.4.8	Community & Social Services	To manage health issues	HIV/AIDS Strategy	Number of individuals infected and affected	100%		39367								100%	0	100%		NOT ACHIEVED	
3.4.8			HIV/Aids programmes	Number of programmes	4	2	5	2	9	4	4				4	4	17		ACHIEVED	
3.4.8		To contribute towards a safe and secure environment	Community Safety Forum	No of meetings	1	1	1	1	2	2	1				1	0	4		NOT ACHIEVED	
			Crime Prevention Strategy	% reduction in specified crime categories											100%	0	100%		Not achieved	
			Safety Campaigns	No of Campaigns initiated	1	2	1	1	2	3	3				3	0	8		Not achieved	
3.4.8			To ensure all communities have access to	Provision of Mobile/Satellite Libraries	Number	1	3	1	1	2	4	1				1	0	4		Not achieved

							2010/2011													Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report				
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual			
3.4.8		basic community facilities and social services	Promotion of the library Services	Number of initiatives	5	4	5	0	10	4	4				4	0	14		Not achieved		
3.4.8			Sport facilities	Number	N/A	N/A	N/A	N/A	N/A	N/A	N/A				3	0	3		NOT ACHIEVED		
3.4.8		To ensure safe and healthy environment in all communities	Maintenance and enforcement of bylaws	Response time to complaints	7 days	7 days	7 days	7DAYS	14 DAYS	14 DAYS	7 days				7 days	0	7 days				
3.4.8			Compliance with legal prescripts	% compliance	100%	100%	100%	100%	10	100%	10				100%	0	100%				
3.4.8			Public awareness programmes	Number of initiatives	2	2	2	2	4	4	2				2	0	8				
3.4.8		To provide integrated public transport facilities	Provision and maintenance of public transport ranks	% Maintenance	100%		100%	100%	10		10				100%	0	100%				
3.4.8		To improve road safety and traffic management	Law enforcement	Value of fines issued		25 000	25 000	25 000	28942.47	50 000	5394 2.47	25 000				25 2500 0	0	100 1000 00			
3.4.8					% Compliance with DOT requirements	100%	100%	100%	100%	10	100%	10				100%	100%	100%		ACHIEVED	
3.4.8				Promotion of Road	% achieved	100%	100%	100%	100%	10	100%	10				100%	0	100%			



							2010/2011													Planned Measures For Improvement	
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report				
					Target Q1	Actual Q1	Target Q2	Actual Q2	Target	Actual	Target Q3	Actual Q3	Budget Q4	Expenditure Q4	Target Q4	Actual Q4	Target	Actual			
			Safety			%		0%		0%											
3.4.8			Participate in the Policing Forums	Number attended	1	1	1	1	2	2	1				1	0	4				
3.4.8			Manage Traffic Information and Stats	% Achieved	100%		100%	100%	10		10				100%	0	100%				
3.4.8		To manage learner licences and motor licensing	Learner testing	Time lapse between booking and testing	30 days	7 Days	30 days	30 DAYS	60 DA	37 DAY	30 days				30 days		30 days				
3.4.8			Implementation of Licensing Dept Business plan	% Implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A				50%		50%				
3.4.8			To facilitate the development of sports	Maintenance of sports Field	Number	4		4		8		4				4		16			
3.4.8			Promotion of Sport Events	Number of Events	1	1	2	2	3	3	1				0	0	4				
3.4.8		To promote arts and culture	Promotion of indigenous languages	% Achieved	100%	100%	100%	100%	10	100%	10				100%	100%	100%	ACHIEVED			
3.4.8			Promotion of Cultural Initiatives	% Achieved	100%	100%	100%	100%	10	100%	10				100%	100%	100%	ACHIEVED			
3.4.8		To facilitate the alignment and integration of special	Women employed	Number	20		20		40		20	04			20	-	80	Not achieved			
3.4.8			Youth employed	Number	10		10		20		10	38			10	-	40	Not Achieved			
3.4.8			Disabled Employed	Number	1		1		2		1	0			1	-	4	Not achieved			
3.4.8			Other Groups	Number	30		30		60		30				30	-	120	Not Achieved			

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					Q1 & Q2 Performance				½ Yearly Perf. Report				Q3 & Q4 Performance				Annual Perf. Report		
					Targ et Q1	Actu al Q1	Tar get Q2	Actual Q2	Tar get Q3	Actu al Q3	Budg et Q4	Expend iture Q4	Targ et Q4	Actu al Q4	Targ et Q4	Actu al Q4			
3.4.8		programmes	Training/Capacity Building initiatives	Number	2		1		3		8				2	-	12		Not achieved

**KEY:**

Priority

Vuna

Additional /Departmental

## **5. Conclusion**

There has not been much hard delivery achieved during this quarter however there are also no major complexities reported by line departments which might affect delivery per targets at the end of the financial year. This report has been submitted to the internal audit unit for auditing and will be presented in the next Audit Committee meeting.