

# **UMZIMKHULU LOCAL MUNICIPALITY**



**OCTOBER 2010**

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

The Municipal Manager  
Umzimkhulu Local Municipality  
P.O. Box 53  
No 169 Main Street  
Umzimkhulu 3297

# Contents

<b>1. INTRODUCTION .....</b>	<b>3</b>
<b>2. STRATEGIC (INSTITUTIONAL / ORGANISATIONAL) LEVEL LINKED TO THE IDP .....</b>	<b>3</b>
<b>3. EARLY WARNING MECHANISMS .....</b>	<b>3</b>
<b>3.1 DEPARTMENTAL REVIEWS.....</b>	<b>4</b>
<b>3.2 MANAGEMENT TEAM REVIEWS .....</b>	<b>4</b>
<b>3.3 MANAGEMENT TEAM REVIEWS .....</b>	<b>5</b>
<b>3.4 EXCO REVIEWS.....</b>	<b>5</b>
<b>4. ORGANIZATIONAL PERFORMANCE MANAGEMENT REPORT .....</b>	<b>7</b>
<b>5. CONCLUSION .....</b>	<b>29</b>

## 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***

<b>ORGANISATIONAL LEVEL</b>	<b>PROCESS</b>	<b>FREQUENCY</b>
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.

Bellow is the first quarter reporting template for the month starting from July to September 2010.

#### 4. Organizational Performance Management Report

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
						Target	Actual	Target Q1		Target Q2	Actual Q2	Target		Target Q3	Actual Q3	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		
3.4..3			New water connections	Number of new connections			DM		DM				DM		DM		DM		
3.4..3			Reporting to council	Number			1	1	1		2		1		1		4		Addressed through IDF and Joint EXCO held with the District Municipality.
3.4..3			Households with access to basic sanitation	Number of Households			DM		DM				DM		DM		DM		
3.4..3			New sanitation connections	Number of new connections			DM		DM				DM		DM		DM		
3.4..3			Reporting to council	Number			1	1	1		2		1		1		4		Addressed through IDF and Joint EXCO held with the District

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
																			Municipality.
3.4.3			Households with access to electricity	Number of Households			Eskom	Eskom	Eskom				Eskom		Eskom		Eskom		
3.4.3			New electrical connections	Number of new connections			Eskom	Eskom	Eskom				Eskom		Eskom		Eskom		
3.4.3			Reporting to council	Number			1	1	1				1		1		4		Addressed through IDF and Joint EXCO held with the District Municipality and is incorporated to the standing committee report .
3.4.3			Households with access to waste disposal services	Number of Households			1400	1400	1400				1400		1400		1400		
3.4.3			New households with access to	Number of new households			1400	1400	1400				1400		1400		1400		



NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
			weekly waste disposal services																
3.4.3			Delivery of a quality waste removal service	% Achieved			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		
3.4.3			Households with access to free basic sanitation	Number of Households			DM	DM	DM				DM		DM		DM		
3.4.3			Households with access to free electricity	Number of Households			DM/Es kom	DM/Es kom	DM/Es kom				DM/Es kom		DM/Es kom		DM/Es kom		
3.4.3			Indigent Policy	Yes/No			N/A	N/A	N/A				N/A		N/A		Yes		
3.4.3			Kilometres of tarred roads established	Number of km			0	0	0				0		3		3		End of the financial year
3.4.3			Kilometres of gravel roads established	Number of km			N/A	N/A	N/A				N/A		30		30		19.6 km to be done for 5 projects but only 4 that are on Tender stage. The EIA consultants

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Out put	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
																			have been appointed and done EIA processes appointment letters and proof of payments are attached for reference. Also the consultants for construction were appointed still waiting for the appointment of contractors; the tender is closing on Friday the 15 <sup>th</sup> October 2010 advert attached for

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
																			reference.
3.4.3			Kilometres of roads maintained	Number of km			10	0	10					10		10		40	10km to be done for 6 roads were advertised in August 2010 in our website and notice board but were delayed by SCM process; they are busy with adjudication processes now. Request for BID advert and proof of notice is attached as reference.
3.4.3		To construct	New facilities provided	Number of facilities			N/A	N/A	N/A					N/A		2		2	
3.4.3		new community and public	Upgraded facilities provided	Number of facilities			2	0	2		4			2		2		8	5 halls and 1 pre-school to be upgraded,

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
		facilities and maintainin g existing structures																they were advertised in August 2010 in our website and notice board but were delayed by SCM process; they are busy with adjudication processes now. Request for BID advert and proof of notice is attached as reference.	
3.4..3			Maintenance of verges and public open spaces	Area Maintained			20000 0sq	20000 SQ	20000 0sq		20000 0sq		20000 0sq		20000 0sq		20000 0sq	Achieved	
3.4..3			Clean Up Campaign	% Achieved			100%	100%	100%		100%		100%		100%		100%		
3.4..3			Manage the pauper burial programme	% achieved			100%	100%	100%		100%		100%		100%		100%		Achieved.
3.4..3			To reduce the number of individuals	New houses constructed	Number of houses			0	0	0		0		0		0		0	Falls under strategic planning, led & housing

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
		living in informal settlements																	
3.4.3		Urban Greening and environmental programmes	Upgrading of UMzimkhulu Park	% Achieved			100%	10%	100%		50%		100%		100%		100%		We are in the process of upgrading the park, the contractor was appointed and the site hand over was done on the 01 <sup>st</sup> October 2010. Appointment letter and Register attached for reference.
3.4.3			Maintenance of Parks and gardens	% Achieved			100%	100%	100%		100%		100%		100%		100%		Achieved, refer to standing committee report attached.
3.4.1	Institutional Development & Transformation	To provide effective and efficient human resources manageme	Approved organogram	Date											30-Jun		30-Jun		
3.4.1			Levels of black staff employed in management	Number of black staff			0	0	0				0		0		0		N/A
3.4.1			Women employed by	Number of women			0	0	0				0		0		0		N/A

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
		nt services	the municipality																
3.4.1			Youth employed by the municipality	Number of youth			0	0	0				0		0		0		N/A
3.4.1			Disabled staff employed by the municipality	Number of staff			0.00	0.00	1		1		0.00		1		2.00		N/A
3.4.1			Annual Approved Workplace Skills Plan	Date											30-Jun		30-Jun		N/A
3.4.1			Budget Spent on Workplace Skills Plan	Percentage Spent			0.25%	0.25%	0.25%		0.50%		0.25%		0.25%		1%		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				33 days		34 days		30 days		Achieved
							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%		Achieved		
3.4.1			Proper utilisation and maintenance of municipal buildings	Number of buildings maintained			5	0	5				5		5		20		No buildings maintained for this quarter.

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
3.4.1			Efficient Monitoring and Evaluation Unit	% Achieved			100%	100%	100%		100%		100%		100%		100%		Achieved
3.4.1			Proper utilisation and maintenance of municipal assets and equipment	% achieved			100%	100%	100%				100%		100%		100%		Achieved
3.4.1			Effective fleet management	% achieved			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		3		3		12		Achieved
3.4.1		To provide effective secretariat support services	Secretarial services to Council , Committees and Manco	Number of meetings			27	27	27		54		27		27		108		Achieved
				Turnaround time			7 days	7 days	7 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		2		2		N/A
3.4.1	To ensure integrated development and environme	IDP Review	Date of approval			N/A	N/A	N/A				N/A		31-May		31-May		N/A	

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
		ntal planning																	
3.4.1		To ensure integrated developme	Spatial Development Framework	Date of approval			N/A	N/A	N/A				N/A		31-May		31-May		N/A
3.4.1		nt and environme	Disaster Management Plan	Yes/No												Yes		Achieved	
3.4.1		ntal planning	Effectively manage disaster incidences	% achieved			100%	100%	100%				100%		100%		100%		Achieved
3.4.1			Approved Mid-Term Expenditure Framework	Yes/No			N/A	N/A	Yes				N/A		N/A		Yes		N/A
3.4.1			Environmental Management Plan	Date			N/A	N/A	N/A				N/A		31-May		31-May		N/A
3.4.1			Effective building control	Turnaround time			60 days	60 days	60 days		60 Days		60 days		60 days		60 days		Achieved
3.4.1				% Compliance			60%	60%	60%		60%		60%		60%		60%		60%
3.4.1			Establishment of the Development Planning Shared Services	Appointment of staff			N/A	N/A	31-Dec				N/A		N/A		31-Dec		N/A
3.4.1			Land Use Management Systems	Date approved			N/A	N/A	N/A				31-Mar		N/A		31-Mar		N/A



NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
3.4.1		To implement an effective organisational and individual performance management system	Performance Management Systems	Yes/No			N/A	N/A	N/A				N/A		N/A		Yes		The PMS framework
3.4.1			S57 Performance Agreements	Number of agreements			6	6	6		6		6		6		6		Achieved
3.4.1			Adopted Annual Report	Date			N/A	N/A	N/A				25-Jan		N/A		25-Jan		N/A
3.4.1			Annual Performance Report	Date			31-Aug	31-Aug	N/A				N/A		N/A		31-Aug		The Annual Performance Report was submitted with AF
3.4.1		To develop and implement the municipal turnaround strategy	Implementation of the National Municipal Turnaround Strategy	Date prepared			01-Jul		N/A		01-Jul		N/A		N/A		01-Jul		Adopted in April 2010
3.4.1				Date achieved			N/A	N/A	31-Dec				N/A		N/A		31-Dec		Implementation is ongoing and the reports are submitted to COGTA
3.4.1		To provide effective information communication technology solutions	Communication Strategy	Yes/No			N/A	N/A	N/A				N/A		N/A		Yes		N/A
3.4.1				Results of surveys			N/A	N/A	N/A				N/A		1		1		N/A
3.4.1			Municipal Newsletter	Quarterly			1	1	1				1		1		4		Achieved
3.4.1			Implement a marketing strategy	% achieved			100%	0%	100%		100%		100%		100%		100%		Not achieved
3.4.1			Municipal Website	% Maintained			100%	100%	100%				100%		100%		100%		Achieved
3.4.1			IT Strategy	Yes/No			N/A	N/A	N/A		N/A		N/A		N/A		Yes		Achieved

NAME OF DEPARTMENT																				
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement	
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report			
			(MSP)																	
3.4.2	Local Economic Development	To stimulate economic growth	Targeted spend achieved	% achieved against BBBEE targets			5%	5%	10%		15%		10%		5%		30%		Achieved (Supply Chain Reports attached)	
3.4.2			Jobs created through the municipality's LED initiatives	Number of jobs			25	0%	25		50		25		25		100		Not achieved no new LED initiatives implemented	
3.4.2			Jobs created through the municipality's Capital Projects	Number of jobs			35	35												
3.4.2			Facilitation of poverty initiatives	% Implementation of the Poverty Plan			100%	100%	100%		100%		100%		100%		100%		Achieved through implementation of charcoal project. Attached report.	
				Number of			N/A	N/A	N/A		N/A		N/A		1		1		N/A	

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
				workshops															
		To enhance tourism development	Tourism Strategy	Yes/No			N/A	YES	N/A		N/A		N/A		N/A		N/A		YES
3.4.2		To facilitate and co-ordinate agricultural development	Implementation of the Agricultural Development Strategy.	% achieved against milestones			10%	10%	10%		20%		10%		10%		40%		Achieved – Sihleza forestation. Attached report
3.4.2		To provide support to local business and emerging black entrepreneurs	Capacity building initiatives	Number of initiatives			2	2	3		5		3		3		10		Achieved- initiatives held for emerging farmers and national wool growers
3.4.5	Good Governance	To implement public participation	Community mobilization	Number of Road shows/Imbizo's (IDP & Budget) at Ward level			N/A	N/A	18		18		N/A		18		36		N/A
3.4.5		programmes	Develop and	Date Developed			01-Jul		N/A		01-Jul		N/A		N/A		01-Jul		Not Achieved
3.4.5			Implement a Calendar of Events	% Achieved			N/A		N/A		N/A		N/A		100%		100%		N/A

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
3.4.5			Community Outreach Programmes	Number of awareness campaigns			3		3		6		3		3		12		Not Achieved
3.4.5			Ward Committee Systems	Number of meetings per Ward			54	54	54		108		54		54		216		Achieved
3.4.5				Turnaround time to issues raised			7 days	7	7 days		7		7 days		7 day		7 days		Achieved
3.4.5		To ensure alignment between national, provincial, local government and public entities	IDP Representative Forum	Number of meetings			1	1	N/A		N/A		1		N/A		2		Achieved
3.4.5			District Cluster Forum	Number of meetings			1	6	2		3		1		2		6		All the district structures which include all local municipalities have had quarterly meetings
3.4.5			Mayoral Stakeholders Forum	Number of meetings			3	3	3		6		3		3		12		Achieved through stakeholders
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%		100%		100%		100%	
3.4.5		Review existing policies, procedures and bylaws		Percentage of compliance			100%	100%	100%		100%		100%		100%		100%		Achieved
3.4.5		Effective					100%	70%	100%		100%		100%		100%		100%		Not fully

NAME OF DEPARTMENT																				
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement	
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report			
			implementation of all legal prescripts, policies, procedures and bylaws																achieved, by-laws are yet to be gazetted	
3.4.5		To ensure functional internal audit activity and audit committee	Internal audit activity												100%		100%			
3.4.5			Risk assessments										31-Jan				31-Jan		Achieved	
3.4.5			Risk management strategy	Quarterly reports				1	1	1		2		1		1		4		Achieved
3.4.5			Audit Committee	Yes/No - Quarterly Meetings				1	1	1		2		1		1		4		Achieved
3.4.5			Performance Audit Committee	Yes/No - Quarterly Meetings				1	1	1		2		1		1		4		Achieved
3.4.5			To implement an effective anti-corruption strategy	Anti Corruption Strategy/Fraud Prevention Plan	Yes/No													Yes		Achieved
	% awareness within the municipality						100%									100%		It will be done in the second quarter, it was decided by management to be aligned with the strategic planning section		
3.4.4	Financial Viability &	To ensure that all	Cash collected from customers	Number of days outstanding			60 days	60 days	60 days		60 days		60 days		60 days		60 days		Achieved	

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
3.4.4	Management	revenue of the municipality is accounted for	Amount invoiced/billed to customers	% of services rendered that are billed			40%	40%	40%		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
3.4.4			Outstanding service debtors to revenue	%			57%	60%	57%		57%		57%		57%		57%		Achieved
			Cost coverage ratio	Ratio			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%		50%		50%		50%		Comparison between previous year and the current year shows that revenue has improved.
3.4.4			Maintenance of valuation roll	Number of objections/appeals			80	80	N/A		80		N/A		N/A		80		Achieved
		% Compliance				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		110 827 000		110 827 000		N/A
3.4.4			Total of grants and subsidies spent	Percentage spent			100%	100%	100%		100%		100%		100%		100%		Achieved
3.4.4			Audit opinion	Opinion			N/A		N/A				N/A		Unqualified		Unqualified		N/A
3.4.4	To ensure reliable		Improved Customer	Reduction in queries			60%	60%	60%		60%		60%		60%		60%		Achieved

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
		and accurate data	Satisfaction																
3.4.4		To ensure preparation and implement	Percentage operating budget of total budget	%			64%	64%	64%		64%		64%		64%		64%		Achieved
3.4.4		ation of budgeting and reporting requirements	Percentage salaries and wages budget (including benefits) of total budget	%			24%	24%	24%		24%		24%		24%		24%		Achieved
3.4.4			Percentage own revenue contribution to total budget	%			16%	16%	16%		16%		16%		16%		16%		Achieved
3.4.4			Compliance with MFMA requirements	% compliance			100%	100%	100%		100%		100%		100%		100%		Achieved
3.4.4		To ensure that all expenditure is	Fixed Asset Register reconciled with General Ledger	% reconciled			100%	100%	100%		100%		100%		100%		100%		Achieved
3.4.4		managed in terms of all financial legislation	Compliance with GRAP	% compliance			100%	98%	100%		100%		100%		100%		100%		The municipality has taken advantage of provisions
3.4.4			Payment of creditors	Turnaround time			15 days	15 days	15 days		15 DAYS		15 days		15 days		15 days		Achieved

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
3.4.4			Actual vs Budget	% variance			5%	5%	5%		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		Jun		Jun		N/A
3.4.4			SCM performance reporting	Date			Monthly	Monthly	Monthly		Monthly		Monthly		Monthly		Monthly		Achieved
3.4.4			Functional Bid Committees	Turnaround time			90 days	90 days	90 days		90 DAYS		90 days		90 days		90 days		Achieved
3.4.4			Functional Disposal Committees	% Compliance			100%	0%	100%		100%		100%		100%		100%		Not achieved due to no disposals in the quarter
3.4.4			Compliance with SCM Regulations	% compliance			100%	100%	100%		100%		100%		100%		100%		Achieved
				Reviewed SOP			N/A		N/A		N/A		N/A		Jun		Jun		N/A
		Turnaround time for quotations			14 days	14 days	14 days		14 days		14 days		14 days		14 days		Achieved		
3.4.4			Debt recovery	% of debt recovered			30%	30%	30%		30%		30%		30%		30%		Achieved
3.4.8	Community & Social Services	To manage health issues	HIV/AIDS Strategy	Number of individuals infected and affected															
3.4.8			HIV/Aids programmes	Number of programmes			4	2	5		9		4		4		17		Not fully achieved
3.4.8		To contribute towards a safe and secure environment	Community Safety Forum	No of meetings			1	1	1		2		1		1		4		Achieved
			Crime Prevention Strategy	% reduction in specified crime categories															Achieved
			Safety Campaigns	No of Campaigns initiated			1	2	1		2		3		3		8		Achieved



NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
3.4.8		To ensure all communities have access to basic community facilities and social services	Provision of Mobile/Satellite Libraries	Number			1	3	1		2		1		1		4		Achieved
3.4.8			Promotion of the library Services	Number of initiatives			5	4	5		10		4		4		14		Achieved
3.4.8			Sport facilities	Number			N/A	N/A	N/A		N/A		N/A		3		3		N/A
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		7 DAYS		7 days		7 days		7 days		Achieved
3.4.8			Compliance with legal prescripts	% compliance			100%	100%	100%		100%		100%		100%		100%		Achieved
3.4.8			Public awareness programmes	Number of initiatives			2		2		4		2		2		8		Achieved
3.4.8		To provide integrated public transport facilities	Provision and maintenance of public transport ranks	% Maintenance			100%		100%		100%		100%		100%		100%		The Taxi rank was not maintained due to the fact that it will be re-established. Appointment letter is attached for reference.
3.4.8	To improve	Law	Value of fines			25 000	25 000	25 000		50 000		25 000		25 000		100		Achieved	

NAME OF DEPARTMENT																				
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement	
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report			
		road safety and traffic management	enforcement	issued													000			
3.4.8				% Compliance with DOT requirements					100%	100%	100%		100%		100%		100%		Achieved	
3.4.8			Promotion of Road Safety	% achieved				100%	100%	100%		100%		100%		100%		Achieved		
3.4.8			Participate in the Policing Forums	Number attended				1	1	1		2		1		1		4		Achieved
3.4.8			Manage Traffic Information and Stats	% Achieved				100%		100%		100%		100%		100%		100%		Achieved in partnership with RTI & SAPS
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		30 days		30 days		30 days		Achieved	
3.4.8																				
3.4.8			Implementation of Licensing Dept Business plan	% Implemented				N/A	N/A	N/A		N/A		N/A		50%		50%		N/A
3.4.8			To facilitate the development of sports	Maintenance of sports Field	Number			4		4		8		4		4		16		Sport fields are not yet maintained. DSR had requested us to submit 5 delegates to be sent in training for the maintenance of sport Fields.

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
																			They will be attending training from the 01 <sup>st</sup> – 19 November 2010. Sports had already supplied us with the equipment. Names of delegates submitted attached for reference.
3.4.8			Promotion of Sport Events	Number of Events			1	1	2		3		1		0		4		Achieved
3.4.8		To promote arts and culture	Promotion of indigenous languages	% Achieved			100%	100%	100%		100%		100%		100%		100%		Achieved
3.4.8			Promotion of Cultural Initiatives	% Achieved			100%	100%	100%		100%		100%		100%		100%		Achieved
3.4.8		To facilitate the alignment and integration of special programm	Women employed	Number			20		20		40		20		20		80		Not Achieved
3.4.8			Youth employed	Number			10		10		20		10		10		40		Not Achieved
3.4.8			Disabled Employed	Number			1		1		2		1		1		4		Not Achieved
3.4.8			Other Groups	Number			30		30		60		30		30		120		Not Achieved
3.4.8			Training/Capaci	Number			2		1		3		8		8		12		Not Achieved

NAME OF DEPARTMENT																			
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Out put	Performance Measure/Indicator	2010/2011		2010/2011												Planned Measures For Improvement
							Q1 & Q2 Performance				½ Yearly Perf. Report		Q3 & Q4 Performance				Annual Perf. Report		
		es	ty Building initiatives																

KEY:

Priority

Vuna

Addition  
al  
/Depart  
mental

## **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.