

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: PN GAMEDE

NATIONAL KPA's	IDP REF NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3rd QUARTER TARGET End March 2017	3rd QUARTER ACTUAL End March 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	PMS EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE DEPARTMENT	
Basic Service Delivery	BS001	To ensure access to portable quality water for domestic consumption and support local economic development	To provide excellent water quality that will meet or exceed the National Standards	Blue drop Assessment status	Quarterly reports submitted to the Municipal Manager on the status of water quality	Number	1	4	Salaries	3	3				5	Y	H	😊	Technical Services	
	BS002	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop Assessment status	Quarterly reports submitted to the Municipal Manager on the status of water water quality	Number	1	4	Salaries	3	3				6	Y	H	😊	Technical Services	
	BS002	To ensure continuous and sustainable provision of water services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Water Backlog eradication	Report submitted to the Municipal Manager on the status of water backlog eradication	Number	1	1 by 30 June 2017	Salaries	N/A	N/A				7	N/A	H	N/A	Technical Services	
	BS002	To ensure continuous and sustainable provision of sanitation services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Sanitation Backlog eradication	Report submitted to the Municipal Manager on the status of sanitation backlog eradication	Number	1	1 by 30 June 2017		N/A	N/A				8	N/A	H	N/A	Technical Services	
	BS002	To ensure continuous and sustainable provision of sanitation services	To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Quarterly reports submitted to the Municipal Manager on the turnaround time for reinstating sanitation services	Number	1	4	Salaries	3	3				9	Y	H	😊	Technical Services	
	BS001	To ensure continuous and sustainable provision of water services	To ensure uninterrupted water services	Turnaround time for reinstating water services	Quarterly reports submitted to the Municipal Manager on the turnaround time for reinstating water services	Number	1	4	Salaries	3	3				10	Y	H	😊	Technical Services	
Financial Viability & Management	FV010	To achieve a clean audit opinion	Budget and compliance monitoring	Compliance with MFMA and clean administration	Clean audit report by the AG for 2015/2016	AG Report	Submission of AFS by 31 August 2015 and Clean audit report achieved.	Clean audit report by the AG for 2015/2016	Salaries	N/A	N/A				11	N/A	H	N/A	Finance	
					Monitoring progress on audit queries resolving plan	Percentage progress	New Measure	100%	Salaries	N/A	N/A				12	N/A	H	N/A	Planning Unit & Risk Management Unit	
	FV004	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2016/2017 by deadline	MFMA compliance Dates	31 May 2016	31 May 2017	Salaries	a) Prepare 2016/2017 mid term assessment and adjustment budget b) Prepare 2017/2018 draft budget and submit to council for approval	a) Achieved, mid term assessment was submitted to PT on 25 January and tabled at Council 31 January 2017. b) Achieved, 2017/2018 draft budget was tabled to council on the 29th of March 2017.				13	a) Y b) Y	H	a) 😊 b) 😊	Finance	
	FV002	To ensure sound revenue management principles	Revenue management	Monitoring of revenue collection	Quarterly reports submitted to the Municipal Manager on the status and way forward of the collection rate	Number	1	4	Salaries	3	3			Credit control and debt collection report was submitted to Finance Portfolio Committee	14	Y- insufficient evidence	H	😞	Finance	
	FV001	To ensure sound and credible general financial management principles	Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Quarterly reports submitted to the Municipal Manager on the status of creditors payment	Number	1	4	Salaries	3	3				15	Y	H	😊	Finance	
					To ensure adequate financial management	Statutory monthly reports to the Mayor	Percentage of monthly reports submitted to the Mayor no later than 10 working days after the end of each month (S:71)	Percentage	All reports were submitted on time.	100%	Salaries	100% of monthly reports submitted no later than 10 working days after the end of each month	All Reports submitted by deadline			16	Y	M	😊	Finance
					Peoples Management	Performance Reviews	Number of performance reviews of Director's performance conducted quarterly	Number	4	4	Salaries	3	3			17	Y	L	😊	Performance Management
	FV006	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Acquisition management	Quarterly reports submitted to the Municipal Manager on tenders awarded	Number	1	4	Salaries	3	Not reported			YTD:1	18	N	H	😞	Finance	
	FV009	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	To ensure effective Enterprise Risk Management	Risk management	a) Number of risk registers updated b) Number of Mngt/Risk Committee meetings held	Number	a) 9 b) 4	a) 4 b) 4	salaries	a) 3 b) 3	a) 3 b) 3		Risk Management Committee meetings were held as follows : First quarter 12 September 2016, Second quarter 07 December 2016 and third quarter 27 February 2017.		19	a) Y b) Y	H	a) 😊 b) 😊	Risk Management Unit	

Financial Viability & Management		To create an awareness and understanding of Risk Assessment and its importance	Risk Management	Risk management awareness workshop held by March 2017	Date	11-Feb-16	March 2017	Salaries	RM Workshop held by March 2017	Risk Management Workshop for Risk Champions was held on 1 February 2017. Risk Management Workshop for Councillors was held on 7 March 2017.				20	Y	M	😊	Risk Management Unit	
		To conduct a comprehensive Strategic and Operational Risk Assessment	Risk Management	Risk assessment process for the 2017/2018 finalised by deadline	Date	End June 2016	End June 2017	Salaries / assistance from Provincial Treasury	N/A	N/A	The Risk assessment process started on 3 April 2017 and is still in progress.			21	N/A	H	N/A	Risk Management Unit	
		To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	2016/2017 Enterprise Risk Management Register submitted to Council for approval by deadline	Register	Not submitted to EXCO by June 2016	End June 2017	Salaries	N/A	N/A				22	N/A	H	N/A	Risk Management Unit	
		To provide a basis that will effectively deal with uncertainty of associated risk and opportunity, thereby enhancing capacity to build value	Risk Management	Reviewed Enterprise Risk Management Framework by deadline	Date	Reviewed but not approved by June 2016	30 June 2017	Salaries / assistance from Provincial Treasury	N/A	N/A				23	N/A	H	N/A	Risk Management Unit	
Institutional Development & Transformation	ID006	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act) and to ensure full compliance with EEA within IDM	Human Resources	Quarterly reports on Human Resource functions submitted by Director Corporate Services	Number	1	4	Salaries	3	Not reported		YTD:2		24	N	H	😞	Corporate Services	
Good Governance & Democracy	GG001	To promote accountability through public participation	Enhancement of public participation	Quarterly reports on Public Participation meetings held by Director Corporate Governance	Number	1	4	Salaries	3	3				25	Y	H	😊	Corporate Governance	
	GG007	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Promote Intergovernmental Relations	Number of Municipal Manager's District Intergovernmental Forum meetings held within the District	Number	5	4	Salaries	3	6				26	Y	M	😊	Corporate Governance	
			Performance Management Systems Framework	Review and approval of Performance Management Systems Framework by deadline	Date	21 June 2016	30 June 2017	Salaries	N/A	N/A					27	N/A	M	N/A	Performance Management Unit
		To complete the Annual Performance Management Report in terms of section 46 of the Municipal Systems Act	Annual Municipal Performance Report	2015/2016 AMPR done by iLembe PMS Unit by deadline	Date	30 August 2015	30 August 2016	Salaries	N/A	N/A					28	N/A	H	N/A	Performance Management Unit
		To implement Internal Audit practices	Internal Audit Assignments	Number of audit assignments completed by deadline	Number	19	18 (was 21)	Salaries	15	9	Delays by departments to timeously provide internal audit with information.	Numerous reminders are sent and the information is forthcoming. Assignments will be finalised prior the end of the fourth quarter.			29	Y	H	😞	Internal Audit Unit
			Internal Audit Reports	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	5	4	Salaries	3	3					30	Y	H	😊	Internal Audit Unit
Good Governance & Democracy	CG002	To ensure prevention and mitigation against disasters	Emergency Relief Aid	Quarterly reports on status of incidents responded to	Number	1	4	Salaries	3	3				31	Y	H	😊	Corporate Governance	
	CG003	To ensure a sustainable and healthy environment	Municipal Health Services	Quarterly reports on Municipal health services	Number	1	4	Salaries	3	3				32		H	😊	Corporate Services	
			Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions	Number	a) 96 b) 95	a) 30 (was 120) b) 10 (was 60)	Salaries	a) N/A (was 90) b) N/A (was 50)	a) N/A b) N/A				33	a) N/A b) N/A	M	a) N/A b) N/A	Corporate Services	
Social economic development & planning	SE007	To ensure integrated planning throughout the District	Annual IDP Review	IDP Review adoption by deadline	Date	IDP adopted on 29 May 2016	2017/2018 IDP adopted by 30 June 2017	Salaries	Adopt Draft IDP	Adopted on the 29 February 2017				34	Y	H	😊	Planning Unit	
		To meet bulk services requirements for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	11	12	Salaries	9	8	Meetings were postponed due to the non availability of critical members in Q2				35	Y	M	😐	Planning Unit

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
😊	😐	😞	N/A	
20	3	3	12	38

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
30	7	1	38