



2012/2013 THIRD QUARTER PERFORMANCE REPORT

FOR

ILEMBE DISTRICT MUNICIPALITY

31st MAY 2013

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1. INTRODUCTION

The purpose of this report is to outline the progress in terms of the SDBIP delivery for Quarter 3 for the 2012/2013 financial year. The PMS system has been designed to provide a high-level output focused on operational performance and client satisfaction information on core services provided by the municipality.

The municipality has committed itself to ensure we obtain a clean audit for the 2012/2013 financial year in both financial and performance information. Therefore, a lot of emphasis has been placed in strengthening internal controls in the matters of evidence for all the work the municipality engages itself in.

Monitoring progress is not only essential but monitoring it against the set targets is crucial as it will enable speedy progress in the required areas of responsibility. The oversight role conducted and involvement at all levels has strengthened and improved in submission of reports together with portfolios of evidence. The emphasis of this process has been done not only to track progress in terms of performance management but also to ensure that all information submitted with actuals claimed is valid and accurate. This assists in proving the credibility of the system as well as reliability of the information submitted for further reporting.

Monthly progress with portfolio of evidence is submitted which is greatly assisting in tracking progress on an ongoing basis. The added benefit is that it is promoting organisational learning and we are able to see how we have planned and improve to ensure efficiency and effectiveness.

It must be noted that commitment from management and the willingness to work together with the PMS Unit has improved greatly. The Municipal Manager appreciates the effort and enthusiasm shown and hopes it continues to meet the municipality commitment to obtain a clean audit for this year.

2. ORGANISATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) AND MUNICIPAL MANAGER'S SCORECARD

Ilembe's Organisational Scorecard continues to be organised according to the five prescribed National Key Performance Areas (KPA's) as follows:

- ❖ Infrastructure & Service Delivery
- ❖ Socio-Economic Development
- ❖ Institutional Transformation.
- ❖ Financial Viability
- ❖ Good Governance & Public Participation

2.1 OVERALL SUCCESS RATE

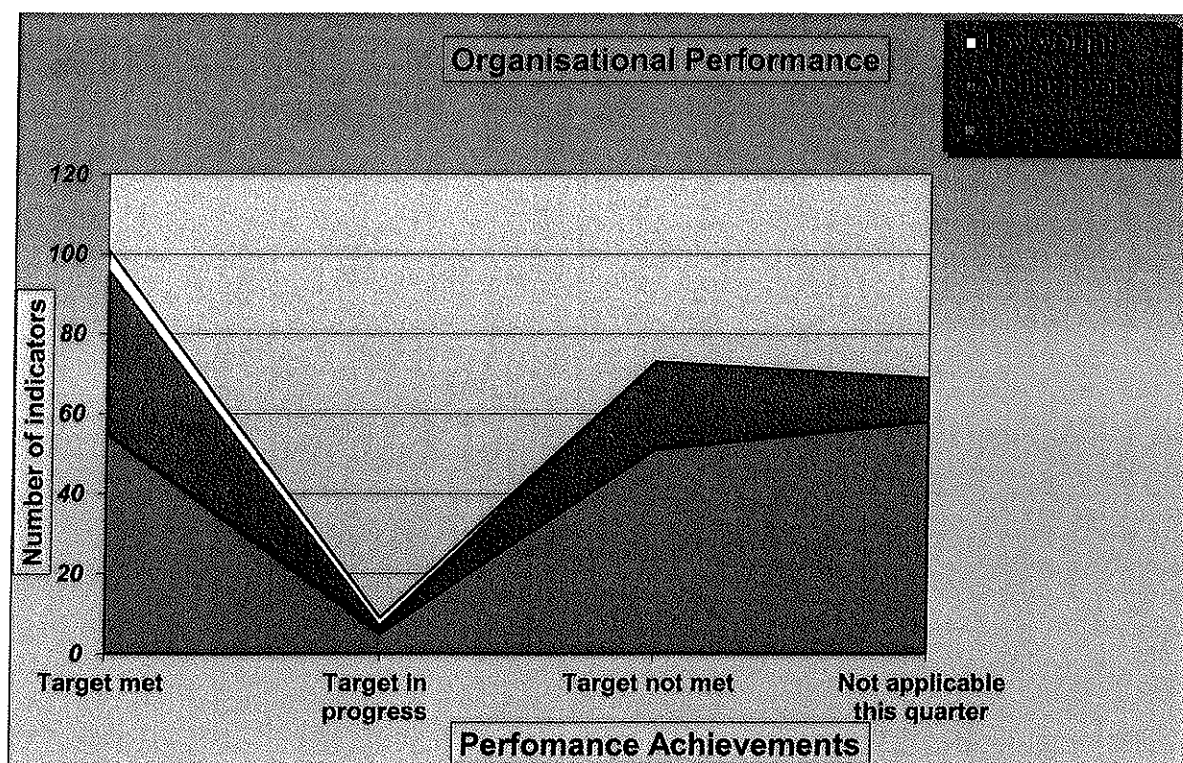
The table below depicts the performance of the district in relation to the various business units.

The suggestion by the Audit Committee to weight our indicators, to ensure special focus is given to the indicators with high weightings is being done on all reports. This will provide an indication of our effectiveness as an organisation, and we can be able to assess areas of improvement.

Indicators for all departments	High weight	Medium weight	Low weight		Total
Target met	55	41	5		101
Target in progress	5	2	2		9
Target not met	51	22	0		73
Not applicable this quarter	58	11	0		69
Total					252

A more detailed look into each department is outlined in paragraph 3.

Figure 1: Summary of Organisational performance



3. DEPARTMENTAL RESULTS

3.1. OFFICE OF THE MUNICIPAL MANAGER

The IDP roadshows were very successful and carried out as planned and the First Draft IDP and SDBIP for the 2013/2014 financial year was tabled at Council for consideration. The half year report was completed by the PMS Unit indicating the bi-annual performance as well as the midterm SDBIP adjustments as per the adjusted budget and submitted to EXCO and Council for approval. The internal audit unit completed a total of 12 assignments to date. The draft Enterprise Risk Management Framework is in place. The Municipal Manager is continuing to submit all statutory reports to Exco on a monthly basis.

3.2 TECHNICAL SERVICES

In terms of households connected for this quarter the target was nil as focus was mainly aimed at percentage progress to ensure to households being connected in the next quarter. In terms of percentage progress we are on track but there were a lot of concerns raised in terms of delays due to objections, contractors on site, rainfall etc. However a meeting was with all service providers to fast track progress where delays were experienced

and a revised plan will be submitted to the Mayor to ensure all targets are met for this financial year.

The total expenditure to date is on water projects is **R121, 936,797.42** against a projection of **R151, 387,779.00**. This is due to the fact that some invoices were not processed during the said period and will be incorporated into the following month.

The progress on the sanitation projects is ahead of target with an actual of **2696 household** with access against a target of **2800 households for this quarter**. The current sanitation expenditure is at **R 18,853,414.16** against the **R23, 513,600** projected for this quarter. The expenditure is not in line with the target due to invoices not be paid in the current month due to timeframes for month end and can only be processed the following month. However the progress is remarkable and the team is commended for the all efforts displayed. The % on the services that are **re-instated within 48hrs and 24 hrs respectively are at 100%**. The percentage improvement on the overall assessments in green drop status is 85%. Through the Expanded public works plan Technical Services Unit has been successful in creating 825 job opportunities through the water infrastructure and service delivery efforts.

3.3 FINANCE DEPARTMENT

The Budget unit has completed the first draft 2013/2014 budget which was table to Council for consideration on the 27 March 2013. Statutory monthly and quarterly reporting to province is submitted by the set deadlines and the percentage progress on the action plans is being updated monthly.

The Expenditure unit is still experiencing challenges in Creditors payment as the percentages are showing that only **92%** of our creditor receives their payment within the specified timeframes, which is 30 days however stringent measures in attempt to maintain tight controls are continuing to assist in meeting the target. The management of the cash flow was reported **21 days cash** on hand for this quarter, the achievement of 60 days cash on hand is in process, this will only be realised through the combination of improved debtors collection as well as cost saving. Austerity measures have been put in place to assist in managing costs.

Revenue collection is **at 68%** in this quarter, however it must be noted that the customers are being handed over for collection in line with the policy. This quarter it was reported that **121% of the debtors** were handed over for collection. 81% of overdue accounts were submitted to Technical Services to be restricted. The revenue enhancement strategy is in the process of being finalised, the strategy will also assist in unlocking some potential revenue streams that will boost the Councils cash flow position.

The SCM unit are maintaining their target in terms of procurement time in line with the SCM policy with the processes in recommending preferred

supply to departments with an average turnaround time of **9 days and 4.5 days** against targets of 10 and 5 days in this quarter. However concerns are around the turnaround time for processing bids that was reported to be **averaging 151 days** which is still way higher than the required **63 days** as per the procurement policy.

3.4 CORPORATE SERVICES

Human Resources unit have filled **77%** of posts on the organogram against a target of 86%, however additional posts were added onto the organogram and is currently being reviewed. The Draft Employment Equity policy is in place and awaiting approval which will then be implemented. All new employees recruited are being inducted to ensure they are well aware of the organisation and its culture as well as the benefits offered. The employee wellness plan is at **50%** implementation.

Legal Services is on target with an average of **4.2** days turnaround time to draw up and vetting legal documents. All SLA requests in this quarter were **100%** concluded. Objections have been finalised within 3 days against a target of 1 month.

The ICT unit has been successful in appointing the service provider for the SharePoint Configuration implementation. The system upgrade for Munsoft is completed as well as the migration from Novell GroupWise to Microsoft Outlook. Training has been done with all staff and continuous support is given to all users.

The Environmental Health Unit has done **319 inspections** to date and no notifiable vector borne cases were reported. A total of **111 water samples** were taken and analysed and none was found to be non-complaint. To date **526 food premises** were inspected in terms of food control and no food borne illness/food poisoning outbreaks were reported.

Council support is fully functional with all the meeting requested held.

3.5 CORPORATE GOVERNANCE

In terms of Public Participation the department is well ahead of target in have **23 successful meetings** which includes the IDP public consultation. IGR meetings have been held, a special IGR meeting is being planned to include all units from the Local Municipalities, internal audit, finance, PMS to ensure we embark on succeeding a clean audit for the current financial year as a family of the iLembe District.

The Disaster Risk management unit is on track in terms of the units target, with **100% of incidents responded to**. A total of **22 awareness campaigns** were held and 12 capacity building sessions. A service provider

has been appointed to review the disaster risk reduction plan and framework.

The Manager Corporate Governance has implemented 17 programmes as per the approved gender plan and 11 programmes as per the approved youth plan with **309 youths benefitting** from this project.

3.6 MUNICIPAL ENTITY – ENTERPRISE ILEMBE

In terms of section 93B of the Municipal Systems Act, the parent municipality must ensure that the performance objectives and indicators for the municipal entity are established by agreement with the entity and included in the municipal entity's multi year business plan in accordance with section 87 (5) (d) of the MFMA. It is for this reason that the report for the Enterprise Ilembe has been included as part of this performance report.

The schools nutrition programme is continuing to be a successful project and the entity was able to secure funding to the **value of R10,3m**. No new projects were funded this financial therefore no further progress could be made, however continuous work on applications is being done to secure funding for next FY.

Ilembe Enterprise is visible in the media, networking sessions are happening as planned and an economic and **2 intelligent report** was completed and 3rd is in draft stage, this is to help understand the status quo of the Ilembe as a region. 100% of the BR & E programme was implemented. **53 temp jobs** were created through EI interventions.

There has been 6 board meetings held, where the organogram has been approved and the draft strategic Plan with measurable indicators and targets was presented. The entity has been successful in meeting their deadlines in submitting monthly financial reports and monthly and quarterly performance reports with portfolio of evidence.

The detailed report is attached as part of the annexure

4. PERFORMANCE OF SERVICE PROVIDERS

This is continuing to be a challenge for the SCM unit, however there has been an improvement in terms of submission of monthly service provider reports to the SCM by some departments. However there will be a full detailed report on all service providers the municipality is engaged with in the annual performance report. The SCM unit is aware of the importance and the urgency of this report and is working together with line departments to provide this report.

5. MEASURES TO IMPROVE PERFORMANCE

The financial has seen great improvement in the areas identified as weak within the organisation. As the system improves the management is gradually getting familiar with the system and where target is not met, meaningful corrective measures are stated to ensure that these tools are really assisting the management and adding value in streamlining their work. The departmental reports attached as annexure have corrective measures on all targets that were not met.

6. CONCLUSION

The Ilembe District wishes to reinforce its commitment and dedication in ensuring the service delivery and changing the lives of the people within our district.

ANNEXURE

Organisational Scorecard

Organisational Scorecard 2012/2013

Basic Service Delivery

OUTCOME 9	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	3RD QUARTER TARGET	3RD QUARTER ACTUAL	RESPONSIBLE DEPARTMENT
Improved access to basic services		Improve access to basic sanitation services	Water Projects	43 701	4223hh	Number of hh with new access to water	Number	5452hh (was 8873hh)	N/A	Not applicable	Technical Services Department
		Improve access to basic sanitation services	Water backlog eradication	27%	77%	Percentage backlog by June 2013	Percentage	22%	N/A	Not applicable	
		Improve access to basic sanitation services	Sanitation Projects	48 234	4314hh	Number of hh with new access to sanitation	Number	3812hh (was 3800hh)	2800hh	2696	Technical Services Department
		To provide sustainable infrastructure that will render water and sanitation services	Sanitation backlog eradication	30%	65%	Percentage backlog by June 2013	Percentage	28%	N/A	Not applicable	
		To provide sustainable infrastructure that will render water and sanitation services	Water Projects Expenditure	k	R 157 133 547,33	Rand Value of expenditure - Water	Rand value	R226 600,000 (was R208 605,350)	R 151 387 779,00	R 121 963,737,42	Technical Services Department
		To provide sustainable infrastructure that will render water and sanitation services	Sanitation Projects Expenditure	N/A	R 35 164 154,89	Rand Value of expenditure - Sanitation	Rand value	R39 200,000 (was R33 662,650)	R 23 513 600,00	R 18,853,414,16	Technical Services Department
		To provide sustainable infrastructure that will render water and sanitation services	Refurbishment	N/A	New Indicator	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	% and number	a) 100% b) R29,983,296 (was R19,983,000)	a) 75% b) R22,487,472	a) 70% b) R22,000,859	Technical Services Department
		Monitor Siza Water concession contract	Siza Water	N/A	Draft Plan	Draft 5 year plan by deadline	Date	June 2013	Begin with interactions with the new SLAs	approved by Exco for Acting MM's sign-off	Technical Services Department
		To improve the level of financial utilisation non-wasteful but for specified projects	Capital Expenditure	N/A	100%	Percentage of municipality's annual capital budget spent on agreed IDP projects	%	100%	60%	53%	Technical Services Department
		Improve response time to water and sanitation interruptions	iLembe DM specific Water Infrastructure	N/A	97,86%	Percentage of reported households responded with services reinstated within 48 hours on water	%	100% within 48hrs	100% within 48hrs	99%	Technical Services Department
		Improve response time to water and sanitation interruptions	iLembe DM specific Sanitation Infrastructure	N/A	100%	Percentage of reported households responded with services reinstated within 24 hours on sanitation	%	100% within 24hrs	100% within 24hrs	100%	Technical Services Department
		To provide excellent water quality that will meet or exceed the National Standards	Green drop status	N/A	Not addressed	% improvement on the overall assessments in green drop status	%	85%	85%	85%	Technical Services Department
		To provide excellent water quality that will meet or exceed the National Standards	Blue drop status	N/A	95%	Maintain the percentage received in previous financial year for all plants	Percentage	Maintain 95,38%	N/A	Not applicable	Technical Services Department
		To improve the level of financial utilisation non-wasteful but for specified projects	Repairs & Maintenance	N/A	7%	% operational budget spent on repairs and Maintenance	%	8% (was 10%)	7%	-11%	Technical Services Department

ORGANISATIONAL SCORECARD 2012-2013

OUTCOME	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	3RD QUARTER TARGET	3RD QUARTER ACTUAL	RESPONSIBLE DEPARTMENT
Improved Municipal Financial & Administrative Capabilities	Financial Viability and Management										
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Compile Budget for 2013/2014.	N/A	2012/2013 Capital & Operating budget by June 2012	Approved fully funded Operating & Capital Budget for 2013/2014 by deadline	Date	30 June 2013	Prepare 2012/2013 adjustment budget & 2013/2014 Draft budget	Draft Budget was tabled at Council on 27 March 2013. Resolution Attached.	Finance Department	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Obtain unqualified audit report for 2011/12	N/A	a) Unqualified audit report for 2010/2011 b) New indicator c) New indicator	a) Unqualified audit report by the AG for 2011/2012 b) % decrease in AGs findings c) No repeat findings	a) AG Reports b) Percentage c) Number	a) Unqualified audit report by the AG for 2011/2012 b) 25% c) 0	a) N/A b) N/A c) N/A	a) Not applicable b) Not applicable c) Not applicable	Finance Department	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Capital Expenditure	N/A	New Indicator	% quarterly capital expenditure as of planned expenditure (Actual capex/budgeted capex) x100	%	100%	100%	102%	Finance Department	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Operational Expenditure	N/A	New Indicator	% quarterly operational expenditure as of planned expenditure (Actual opex /budgeted opex) x100	%	100%	100%	70%	Finance Department	
	To raise monthly collection rate on billings	Revenue Collection Rate	N/A	a) 67% b) 31%	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	%	a) 80% b) 40%	a) 75% b) 35%	a) 68% b) 40%	Finance Department	
	To ensure compliance with SCM policy & regulations	Procurement time in the line with the SCM Policy	N/A	a) 12.9 days b) 5.1 days	a) Turnaround time for the SCM processes in recommending preferred supply to Departments (quotations, adverts etc) (Between R30 000 & R200 000) b) Turnaround time for the SCM processes in recommending preferred supply to Departments (quotations, adverts etc) (Between R2000 and R29 999)	Number of days	a) 10 days b) 5 days	a) 10 days b) 5 days	a) Average turnaround = 9.00 days b) Average turnaround = 4.50 days	Finance Department	
	To ensure compliance with SCM policy & regulations	Compliance with the SCM Policy	N/A	a) 55.6 days b) 62 days	a) Turnaround time for processing all the bids b) Turnaround time in processing bids for banking services	Number	a) 63 days b) 90 days	a) 63 days b) 90days	a) 173 days (feb only) b) Not applicable - no bids finalised	Finance Department	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Payment of creditors	N/A	82.95%	% of claims with no outstanding issues submitted to Finance paid within 30 days	%	100%	100%	92%	Finance Department	
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	Statutory reports	N/A	Submitted by the 14th of each month	Percentage of monthly reports that are submitted by the 14th of each month	%	100%	100%	100%	Finance Department	

ORGANISATIONAL SCORECARD 2012-2013

OUTCOME	NATIONAL KPA'S	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	3RD QUARTER TARGET	3RD QUARTER ACTUAL	RESPONSIBLE DEPARTMENT
Differentiated approach to Municipal financing, planning & support	Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Human Resources	0%	90%	Percentage of positions filled	%	90%	86%	77%	Corporate Services
		To ensure full compliance with the Employment Equity Act within iLembe District Municipality	Employment Equity	N/A	New Indicator	Number of people from the EE targets groups employed in the 3 highest level of management in compliance with the EE	Number	22	Maintain 22	20 EE Targets	Corporate Services
		To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Legal matters	N/A	80%	% of legal cases resolved (excluding cases which become the subject of contested litigation)	%	100%	100%	0%	Corporate Services
		Ensure sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	WSP	N/A	New Indicator	Percentage municipality's budget spent on implementing the approved WSP	%	2%	1,5%	0,35%	Corporate Services
		To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	Training	N/A	WSP & ATR compiled 30 June 2012	WSP & ATR complied by deadline	Date	WSP & ATR submitted to LGSETA by 30 June 2013	Training needs elicited from depts/Councillors & rough draft of training needs	Not done - sourcing service provider	Corporate Services
		To Establish Disaster Management Centre	Disaster Management Centre	N/A	Service provider appointed	% Progress in completion in building up the disaster management centre by deadline	Percentage	100% by June 2013	70%	37,19%	Corporate Governance
		A District complying with Disaster Management Legislation	Emergency Relief	N/A	100%	% of all incidents responded to	%	Maintain 100%	Maintain 100%	100%	Corporate Governance
		To provide appropriate environment and facilities for the provision of Social Services.	Occupational Health & Safety	N/A	a) 195 b) 31	a) No of staff trained b) Reduction in the IODs as a result of training	Number	a) 100 b) 4 as minimum reduction from previous annual report	a) 75 b) 1 as a minimum from previous total of injuries reported in this quarter	a) 103 b) 17	Corporate Services
		To provide appropriate environment and facilities for the provision of Social Services.	Health & Safety - Water Quality	N/A	a) 144 b) 0%	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & %	a) 144 b) 100%	a) 108 b) 100%	a) 111 b) 100%	Corporate Services
		To facilitate and stimulate economic growth in the District	Expanded Public Works Programme	N/A	790	Number of jobs created through implementation of the Capital Works Plan	Number	1000	500	825	Technical Services Department
Community work programme implemented & cooperative supported	Socio Economic Services	To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	Number of LED Projects directly developed by EI	Number	4	3	1	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	Rand value investment in Local Economic Development through funding and projects coordinated by EI. (Investment in Local Economic Development)	Rand value	R25m	R18,75m	R10,3m	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	Number of new community owned LED projects per LM	Number	4 new projects (1 per LM)	3	0	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	Number of new community owned LED projects per LM	Number	4 new projects (1 per LM)	3	0	Enterprise iLembe

ORGANISATIONAL SCORECARD 2012-2013

OUTCOME	NATIONAL KPA'S	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	3RD QUARTER TARGET	3RD QUARTER ACTUAL	RESPONSIBLE DEPARTMENT
Community work programme implemented & cooperative supported	Socio Economic Services	To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	a) Business Support Programme developed I by deadline b) % implementation of the Support concept/programme (Local Enterprise Development)	Date & Percentage	a) Oct-12 b) 100%	a) N/A b) 60% implementation	a) Not applicable b) 0%	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	New Indicator	a) Development of concept for entry into the new sector by deadline b) Number of project implemented in a new economic sector within the district (Development of new economic sectors, with the requisite job growth capacity)	Date & Number	a) Dec 2012 b) 1 LED project implemented in a New Sector	a) N/A b) Implementation of programme (Initiating a process to enter new sector)	a) Not applicable b) 0%	Enterprise iLembe
		To facilitate and stimulate economic growth in the District	Local Economic Development	N/A	708	Number of direct & indirect job opportunities created	Number	500	100	53	Enterprise iLembe
Deepened democracy through a refined ward committee system	Good Governance & Public Participation	To improve the accountability & transparency through credible information from the IDP to the Public	Annual Municipal Performance Report	N/A	2010/11 AMPR done and submitted Aug 2011	2011/12 AMPR done by iLembe PMS Unit by deadline	Date	2012-08-31	N/A	Not applicable	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Performance Management Systems Framework	N/A	Reviewed Framework in June 2012	Review and approval of Performance Management Systems Framework by deadline	Date	2013-06-01	N/A	Not applicable	Office of MM
		To Provide co-ordination of Government work	Auditor General report on Performance Management	N/A	Unqualified Report for 2010/2011	Unqualified audit report in respect of performance information	Unqualified Report	Unqualified audit report in respect of performance information.	N/A	Not applicable	Office of MM
		To achieve a clean audit report	Clean Audit for 2012/2013	N/A	New indicator	No repeat findings in the auditor generals report	Number	0	0	0	Office of MM
		To achieve a clean audit report	Clean Audit for 2012/2013	N/A	New indicator	Percentage reduction in the number of AG findings requiring action plans	Percentage	10% reduction	N/A	Not applicable	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Annual Report	N/A	31 January 2012	Annual Report adopted by deadline	Date	31 January 2013	Approved report by 31 January 2013	30 Jan 2013	Corporate Governance
		To facilitate the deepening of democracy through ward committees	Public Participation	N/A	30	Number of Public Participation meetings held	Number	30	20 IDP & PP meetings	23 meetings held	Corporate Governance
		To align provincial, district and local plans addressing designated groups	Special Projects (Youth)	N/A	a) Approved Plan b) New indicator	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefitting from programmes implemented	Number	a) 12 programmes b) 100	a) 9 b) 75	a) 11 b) 309	Corporate Governance
		To improve the alignment of all sector plans and service delivery	Inter Governmental Relations	N/A	8	Number of IGR meetings held within District	Number	8	6	3	Corporate Governance
		To improve the accountability & transparency through credible information from the IDP to the Public	Integrated Developmental Plan	N/A	30 June 2013	IDP Review & adoption by deadline	Date	30 June 2013	IDP reviewed and adopted	Draft IDP approved on 27 March 2013	Office of MM

ORGANISATIONAL SCORECARD 2012-2013

OUTCOME	NATIONAL KPA's	IDP OBJECTIVE	KPA	BACKLOG	BASELINE	KPI's	UNIT OF MEASURE	ANNUAL TARGET	3RD QUARTER TARGET	3RD QUARTER ACTUAL	RESPONSIBLE DEPARTMENT
9	Deepened democracy through a refined ward committee system										
	Good Governance & Public Participation										
		To meet bulk services requirements for existing and new housing development	Infrastructure planning	N/A	New Indicator	Number of planning and infrastructure alignments meeting held	Percentage	12	8	9	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Internal Audit	N/A	11	Number of audit assignments completed by deadline	Number	21	14	12	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	New Indicator	Review and approval of the Enterprise Risk Management Framework by deadline	Date	30 June 2013	Draft ERM	ERM Draft in Place	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	New Indicator	Risk assessment process for the 2013/14 finalised by deadline	Date	31 May 2013	N/A	Not applicable	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	New Indicator	Risk management awareness workshop held by December 2012	Date	01 December 2012	N/A	Not applicable	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	New Indicator	Number of projects embarked on after a risk assessment report has been done	Number	1	N/A	Not applicable	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Risk Management	N/A	New Indicator	Number of risks identified in the organisational risk register materialising	Number	0 or None	0 or None	0 or none	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Review Anti-corruption strategy	N/A	Outdated anti - corruption strategy	Reviewed and adopted anti corruption strategy by deadline	Date	01 December 2012	N/A	Not applicable	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Establish Anti corruption committee as per strategy	N/A	No committee established	Anti corruption committee in place by deadline	Date	01 March 2013	N/A	Not applicable	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Internal Audit	N/A	4	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	3	1	Office of MM
		To improve the accountability & transparency through credible information from the IDP to the Public	Audit Committee	N/A	2	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	2	0	0	Office of MM

Municipal Manager

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER : M D NEWTON

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3rd QUARTER TARGET End March 2013	3rd QUARTER ACTUAL	REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE NUMBER	EVIDENCE	RESPONSIBLE DEPARTMENT
Service Delivery & Infrastructure	To provide excellent water quality that will meet or exceed the National Standards	To provide excellent water quality that will meet or exceed the National Standards	Blue drop status	Maintain the percentage recorded in previous financial year for all points	Percentage and number	95%	Maintain 95.38%	Salaries	N/A	N/A				6	Not applicable	Technical Services
	To provide excellent water quality that will meet or exceed the National Standards	To provide excellent water quality that will meet or exceed the National Standards	Green drop status	% improvement on the overall assessments in green drop status	Percentage	Not addressed	85%	Salaries	85%	85%				7	N	Technical Services
	To improve the level of financial utilisation non-wasteful but for specified projects	Repairs & Maintenance	Repairs & Maintenance	% operational budget spent on repairs and maintenance	Percentage	7%	9% (was 10%)	R 29 983 296m (was R 19 983 000.00)	7%	4.7%			Need RRV and CN from Tech Services	8	Y - Ref to T/S 14	Technical Services Department
	Reduce unaccounted water	To reduce water losses due to ageing infrastructure and leaks	Real Water losses	Percentage reduction in real water losses	Percentage	25%	20%		22%	0%				9	Y - Ref to T/S 15	Technical Services
	To provide sustainable infrastructure that will render water and sanitation services	Water backlog eradication	Water Backlog eradication	Percentage backlog by June 2013	Percentage	27%	22%	R 242 268 000.00	N/A	N/A				10	Not applicable	Technical Services
	To provide sustainable infrastructure that will render water and sanitation services	Water backlog eradication	Sanitation Backlog eradication	Percentage backlog by June 2013	Percentage	30%	28%		N/A	N/A				11	Not applicable	Technical Services
	Improve response time to water and sanitation interruptions	To ensure sustainable provisions of sanitation services	Lembe DM specific Sanitation infrastructure	Percentage of reported households responded within 24 hours on sanitation	Percentage	100%	100% within 24 hours	Salaries	100% within 24 hours	100%				12	Y - Ref to T/S 5	Technical Services
	Improve response time to water and sanitation interruptions	To ensure sustainable provisions of water services	Lembe DM specific Water infrastructure	Percentage of reported households responded within 48 hours on water	Percentage	97.86%	100% within 48 hours	Salaries	100% within 48 hours	99%				13	Y - Ref to T/S 6	Technical Services
	Monitor Siza water concession contract	To Plan Siza Waters Activities in services of IDN's WSA responsibilities	Siza Water Plan	Draft 5 year plan by deadline	Date			Salaries	Begin with interactions with the new SLAs	Approved by Exco for Acting MM's sign-off				14	N	Technical Services
	To achieve a clean audit report	Ensure adequate financial management	Obtain unqualified audit report for 2011/12	a) Unqualified audit report by the AG for 2011/12 b) % decrease in AG's findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Unqualified audit report 2010/2011 b) New indicator c) New indicator	a) Unqualified audit report by the AG for 2011/12 b) 25% c) 0	Salaries	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A				15	a) Not applicable b) Not applicable c) Not applicable	Finance
	To ensure long-term financial viability & sustainability of Lembe District Municipality	Ensure adequate financial management	Complete Budget for 2013/2014	Approved fully funded Operating & Capital Budget for 2013/2014 by deadline	Date	2012/2013 Operating Capital & Budget by June 2012	30 June 2013	Salaries	Prepare 2013/2013 adjustment budget 2013/2014 draft budget	Draft Budget was tabled at Council on 27 March 2013. Resolution Attached.				16	Y - Ref finance 14	Finance
	To raise monthly collection rate on billing	Revenue Enhancement	Collection Rate	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	Percentage	a) 67% b) 31%	a) 80% b) 40%	Salaries	a) 75% b) 35%	a) 68% b) 40%	1. Most consumers have been restricted but are accessing more than the restriction limit which results in them not responding. 2. Now we are proving a challenge to restrict as contractors are not familiar with the area and identifying meters is not easy.			17	Y - Ref finance 6	Finance
Financial Viability & Management	To ensure long-term financial viability & sustainability of Lembe District Municipality	Revenue Enhancement	Outstanding debtors	R debtors outstanding as a % of revenue received for services	Percentage	342,91%	200%	Salaries	400%	304%				18	Y - Ref Finance 9	Finance

NATIONAL KPA'S	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3rd QUARTER TARGET End March 2013	3rd QUARTER ACTUAL	REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE NUMBER	EVIDENCE	RESPONSIBLE DEPARTMENT
Financial Viability & Management	To ensure long-term financial viability & sustainability of Lembede District Municipality	Revenue Enhancement	Debtors Control	% of debtors handled over for collection	Percentage	62%	80%	Salaries	80%	121%	Finance Dept has put in place stringent measures in an attempt to maintain tight controls to ensure that submitted claims are paid within 30 days. These include encouraging suppliers to submit claims via a central point (Finance) and maintaining a register of invoices that control the flow of documentation between various depts. Achievement of this target is a continuous effort that involves also improving the technology used to assist in the process and we have engaged with ICT in the regards. Development of Microsoft Share Point IT solution is anticipated that it will assist in the currently experienced challenges especially controlling the flow of documents between various departments.			19	Y - Ref Finance 10	Finance
	To ensure long-term financial viability & sustainability of Lembede District Municipality	To ensure adequate financial management	Payment of creditors	% of claims with no outstanding issues submitted to Finance paid within 30 days	Percentage	62.95%	100%	Salaries	100%	92%				20	Y - Ref Finance 24	Finance
	To ensure long-term financial viability & sustainability of Lembede District Municipality	To ensure adequate financial management	Statutory monthly reports to National & Provincial Treasury	Percentage of monthly reports submitted by the 14th of each month	Percentage	100%	100%	Salaries	100%	Report submitted by deadline				21	Y - Ref Finance 13	Finance
	To ensure long-term financial viability & sustainability of Lembede District Municipality	To ensure adequate financial management	Statutory monthly reports to Municipal Manager to Exco	Report by 15th of every month	Monthly	Reports submitted by 15th of every month	Monthly	Salaries	Reports submitted by 15th of every month	100%				22	Y - Ref to section 71 submitted by CEO	Finance
	To ensure compliance with SCM policy and regulations	Acquisition Management	Compliance with the SCM policy	a) Turnaround time for processing all the bids b) Turnaround time in processing bids for banking services	Number	a) 55.6 days b) 62 days	a) 63 days b) 80 days	Salaries	a) 63 days b) 90days	a) 73 days (feb only) b) N/A	No bids were finalised during the the month of March 2013 for b		Need RFV and CM for a	23	Y - Ref Finance 17	Finance
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Quarterly reports on external service providers	Number	New indicator	4	Salaries	3	0	No complaints were received during the month of March 2013 regarding external service providers. The following departments have submitted their reports templates to the ie Corporate Services, Corporate Governance. We are currently waiting for the bulk of the reports from technical services. Reminders have been sent to the relevant project managers. The following departments have not yet submitted their reports on suppliers performance ie. Technical Services Department(PMU) and Finance	We have sent out Performance monitoring templates to the relevant project managers.	Evidence not relevant	24	Y - Ref Finance 18	Finance
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of posts filled on the organogram	Percentage	78%	90%	Salaries	86%	77%	Additional posts were added onto the organogram & some employees have resigned	Filling currently vacant posts		25	Y	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	New indicator	80%	R648K	60%	69%				26	Y	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement employment equity plan	Employment Equity	Number of people from the EE target groups employed in the 3 highest level of management in compliance with the EE plan	Number	22	22	Salaries	Maintain 22	20 EE Targets	All Management positions not filled	In a process of filling vacancy management positions.		27	Y	Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To find losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	66.63%	100%	R800k	100%	0%	No legal matters received in quarter 3			28	Not applicable	Corporate Services
Institutional Development & Transformation																

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3rd QUARTER TARGET End March 2013	3rd QUARTER ACTUAL	REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE NUMBER	EVIDENCE	RESPONSIBLE DEPARTMENT
Institutional Development & Transformation	To improve service delivery through implementation of Organisational performance management	To manage the staff component of the Municipality	Performance Management	Number of coaching sessions of employees' performance conducted timeously	Number	2	4	Salaries	3	2		3rd quarter coaching session scheduled to take first week of June 2013		29	Y	Performance Management
	To facilitate the deepening of democracy through ward committees	To facilitate the deepening of democracy through ward committees	Enhancement of public participation	Number of PP meetings	Number	24	30	R1,982,226 (was R2m)	20 DP & PP meetings	23 meetings held				30	Y - Ref CG 10	Corporate Governance
	To improve the alignment of all sector plans and service delivery	To facilitate coordination of within the District	Promote intergovernmental Relations	Number of IGR meetings held within the District	Number	New indicator	8	Salaries	6	3	Meetings are to be postponed because we do not have full quorum.			31	Y - Ref CG 12	Corporate Governance
	To improve the accountability & transparency through credible information from the IDP to the Public	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Preparation of an Annual Report	Adopted by deadline	Date	31 January 2012	31 January 2013	R400k	Approved report by 31 January 2013	30 Jan 2013				32	Y - Ref CG 4	Corporate Governance
	To improve the accountability & transparency through credible information from the IDP to the Public	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Annual IDP Review	IDP Review adoption by deadline	Date	30 June 2013	2013/2014 IDP adopted by June 2013	Salaries	Adopt IDP	Draft IDP approved on 27 March 2013				33	Y	Planning Unit
	To meet bulk services requirements for existing and new housing	To meet bulk services requirements for existing and new housing	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	New indicator	12	Salaries	9	9				34	Y	Planning Unit
	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	To review the Performance Management Systems Framework document	Performance Management Systems Framework	Review and approval of Performance Management Systems Framework by deadline	Date	Jun-12	Jun-13	Salaries	N/A	N/A				35	Not applicable	Performance Management Unit
	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	To completed the Annual Performance Management Report in terms of section 46 of the Municipal Systems Act	Annual Municipal Performance Report	2011/12 AMPR done by deadline	Date	2011-06-30	Aug-12	Salaries	N/A	N/A				36	Not applicable	Performance Management Unit
	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	To implement Internal Audit practices	Internal Audit	Number of audit assignments completed by deadline	Number	11	21	Salaries	14	12		Need RFV & CM		37	Y	
	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	To provide a basis that will effectively deal with uncertainty of associated risk and opportunity, thereby enhancing capacity to build value	Risk Management	Review and approval of the Enterprise Risk Management Framework by deadline	Date	New indicator	30 June 2013	Salaries/ Assistance from Provincial Treasury	Draft ERM	Draft ERM in Place	The risk committee meeting was held on the 17th April due to the chairperson only being available at this time.			38	Y	
Good Governance & Public Participation	To improve the accountability & transparency through credible information from the IDP to the Public	To conduct a comprehensive Strategic and Operational Risk Assessment for 2013/2014	Risk Management	Risk assessment process for the 2013/14 finalised by deadline	Date	New indicator	June 2013	Salaries/ Assistance from Provincial Treasury	N/A	N/A				39	Not applicable	Risk Management Unit
	To improve the accountability & transparency through credible information from the IDP to the Public	To create an awareness and understanding of Risk Assessment and its importance	Risk Management	Risk management awareness workshop held by December 2012	Date	New indicator	01 December 2012	Salaries	N/A	N/A				40	Not applicable	Risk Management Unit
	To improve the accountability & transparency through credible information from the IDP to the Public	To ensure that a risk assessment is performed prior to commencement of a new project	Risk Management	Number of projects embarked on after a risk assessment report has been done	Number	New indicator	1	Salaries	N/A	N/A				41	Not applicable	Risk Management Unit

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Good Governance & Public Participation	To improve the accountability & transparency through credible information from the IDP to the Public	To ensure that all risks pertinent to the Municipality are identified, evaluated and addressed in order to prevent risks from materialising	Risk Management	Number of risks identified in the organisational risk register materialising	Number	New Indicator	0 or None	Salaries	0 or None	0 or None				42	N	Risk Management Unit
	To improve the accountability & transparency through credible information from the IDP to the Public	To ensure that the anti-corruption strategy is reviewed and updated to reflect the municipality's current stance on this matter	Review Anti-corruption strategy	Reviewed and adopted anti-corruption strategy by deadline	Date	Updated anti-corruption strategy	01 December 2012	Salaries	N/A	N/A				43	Not applicable	Risk Management Unit
	To improve the accountability & transparency through credible information from the IDP to the Public	To demonstrate the Municipality's express commitment to fighting corruption	Establish Anti-corruption committee as per statutory	Anti corruption committee in place by deadline	Date	No committee established	01 March 2013	Salaries	N/A	N/A				44	Not applicable	Risk Management Unit
	To improve the accountability & transparency through credible information from the IDP to the Public	To implement internal Audit practices	Internal Audit	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	4	Salaries	3	1	The were no ordinary Audit commit. 1st ordinary commit was held 19 January 2013.			45	Y	Internal Audit Unit
	To improve the accountability & transparency through credible information from the IDP to the Public	To ensure effectiveness and guidance of the committee in all areas of the municipality	Audit Committee	Number of report from Audit Committee to ExCo to ensure effectiveness of the municipality	Number	2	2		0	0	Report not submitted	preparing for submission in May		46	N	Internal Audit Unit
	A District complying with Disaster Management Legislation	To ensure rapid and effective response in assisting vulnerable communities during	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	Maintain 100%	R 954k (was R742k)	Maintain 100%	100%				47	Y - Ref CG 19	Corporate Governance
LED & Social Services	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	To provide and effective vector control service to the community	Vector Control	a) Reduction in numbers of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 13 b) 478	a) 0 b) 560	R285k	a) 0 b) 420	a) 0 b) 319	This department is short of one Pest control worker who is responsible for the spraying and spotting for mosquitoes. The target was therefore unachievable.	Engage in additional staff who will commence duties in May 2013.		48	Y - Ref CS 37	Corporate Services
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & Percentage	a) 144 b) 0%	a) 144 b) 100%		a) 103 b) 100%	a) 111 b) 100%				49	Y - Ref CS 38	Corporate Services
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Food Control	a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) 755 b) 8	a) 760 b) Maintain 8		a) 550 b) Maintain 8	a) 526 b) 0	Mr B Zulu who is responsible for food control inspections in the Mandini area was on sick leave for over two months due to the fact that he contracted Malaria whilst visiting in Mozambique. The target as contemplated therefore could not be achieved.	Try to improve number of inspections to cover for backlogs.		50	Y - Ref CS 41	Corporate Services
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) Number of staff injured b) Reduction in the ODPs as a result of training	Number	a) 195 b) 10%	a) 100 b) 4 minimum reduction	R114k	a) 75 b) 4 minimum reduction	a) 103 b) 17				51	Y - Ref CS 42	Corporate Services

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

ACTING MUNICIPAL MANAGER : M D NEWTON

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE	CORRECTIVE MEASURE	MPMS COMMENTS	EVIDENCE REFERENCE NUMBER	RESPONSIBLE DEPARTMENT	
NEW WATER & SANITATION INFRASTRUCTURE																
Service Delivery & Infrastructure	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	New water Access	Number of households with access to new water	Number	4223hh	5452hh (was 8673hh)	R226 600,000 (was R208 605,350)	0hh	0hh				1	Ref TS 21-33	Technical Services
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	New sanitation Access	Number of households with access to new sanitation - VIPs	Number	4314hh	3812hh (was 3800hh)	R39 200,000 (was R33 662,650)	2800hh	2696hh				2	Y - Ref to TS 34-39	Technical Services
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	Expenditure - Water Projects	Rand value of expenditure	Rand Value	R 157 133 547.33	R226 600,000 (was R208 605,350)	R226 600,000 (was R208 605,350)	R 151 397 775.00	R 121 936 797.42				3	Y	Technical Services/Finance
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	Expenditure - Sanitation Projects	Rand value of expenditure	Rand Value	R 35 164 154.89	R39 200,000 (was R33 662,650)	R39 200,000 (was R33 662,650)	R 23 513 600.00	R18 853 414.16				4	Y	Technical Services/Finance
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Repairs & Maintenance	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & R Value	New Indicator	a) 100% b) R29 993 296 (was R19 993 000)		a) 75% b) R22 487 472	a) 70% b) R22 000 859	austerity measures			5	Y Ref T/S 50	Technical Services
REFURBISHMENT																
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 5452 hh (was 8673hh)																
TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 3812 hh (was 3800hh)																

Technical Services Department

DEPARTMENT: TECHNICAL SERVICES
ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	To provide sustainable infrastructure that will render water and sanitation services	To improve final effluent quality	Upgrading of services in the Siza Water low cost housing - Nkobongo	a) No of hn with upgraded services b) % construction c) Expenditure	Number, Percentage & R Value	New Indicator	a) 97 hn (was 140hn) b) 100% c) R1.2m	R1.2m		a) 0hn b) 23% c) R237025.00		delays in SLA approval	Labour will be doubled and invoices will be submitted on time.		19	a) Not applicable b) N c) Y	Manager Demands
	To provide sustainable infrastructure that will render water and sanitation services	To improve final effluent quality	Upgrading of services in the Siza Water low cost housing - Shiyamoya	a) No of hn with upgraded services b) % construction c) Expenditure	Number, Percentage & R Value	New Indicator	a) 100 (was 160hn) b) 100% c) R2m	R2m (was R1.5m)		a) 0hn b) 90% c) R237025.01		delays in SLA approval	Labour will be doubled and invoices will be submitted on time.		20	a) Not applicable b) N c) Y	Manager Demands
	To provide sustainable infrastructure that will render water and sanitation services	To deliver water infrastructure to deliver effective services & reduce the backlog	To provide a sustainable Bulk water System - Ngebo Kwadukuza Water Supply (Zone AG, Zone AL, Zone AM & Bulk from WW to Oogowuna)	a) No of hn with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 2379 hn b) % construction c) 100% d) 320h G - 98% e) 320h AL - 100% f) 320h AM - 100% g) 320h Bulk - 100% h) 320h Bulk from WW - 100% i) 320h Bulk from WW - 100% j) 320h Bulk from WW - 100% k) 320h Bulk from WW - 100% l) 320h Bulk from WW - 100% m) 320h Bulk from WW - 100% n) 320h Bulk from WW - 100% o) 320h Bulk from WW - 100% p) 320h Bulk from WW - 100% q) 320h Bulk from WW - 100% r) 320h Bulk from WW - 100% s) 320h Bulk from WW - 100% t) 320h Bulk from WW - 100% u) 320h Bulk from WW - 100% v) 320h Bulk from WW - 100% w) 320h Bulk from WW - 100% x) 320h Bulk from WW - 100% y) 320h Bulk from WW - 100% z) 320h Bulk from WW - 100%		368410		a) 0hn b) % construction c) 100% d) 320h G - 98% e) 320h AL - 100% f) 320h AM - 100% g) 320h Bulk - 100% h) 320h Bulk from WW - 100% i) 320h Bulk from WW - 100% j) 320h Bulk from WW - 100% k) 320h Bulk from WW - 100% l) 320h Bulk from WW - 100% m) 320h Bulk from WW - 100% n) 320h Bulk from WW - 100% o) 320h Bulk from WW - 100% p) 320h Bulk from WW - 100% q) 320h Bulk from WW - 100% r) 320h Bulk from WW - 100% s) 320h Bulk from WW - 100% t) 320h Bulk from WW - 100% u) 320h Bulk from WW - 100% v) 320h Bulk from WW - 100% w) 320h Bulk from WW - 100% x) 320h Bulk from WW - 100% y) 320h Bulk from WW - 100% z) 320h Bulk from WW - 100%		Some delays were experienced due to high rainfall.	The contractors have been granted extension of time for days lost due to rainfall and a revised program has been submitted.		21	a) Not applicable b) Y c) Y	Manager PMU
	To improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	To provide a sustainable Bulk water System - Ngebo Community Water Supply	a) No of hn with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 0 hn b) 20% c) R1,337,702.25	a) 111 hn served b) 100% completion c) R3m spent	R3m	368430	N/A					22	Not applicable	Manager PMU
BASIC SERVICE DELIVERY	To improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Himbithwa 1 Water Supply	a) No of hn with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 0hn b) 20% c) R1,337,702.25	a) 747 hn served b) 100% completion c) R4m	R4m (was R2m)	367300	N/A					23	Not applicable	Manager PMU
	To improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Mthombisa	a) Release of retention by deadline b) Release of retention by deadline c) Release of retention by deadline d) Release of retention by deadline e) Release of retention by deadline f) Release of retention by deadline g) Release of retention by deadline h) Release of retention by deadline i) Release of retention by deadline j) Release of retention by deadline k) Release of retention by deadline l) Release of retention by deadline m) Release of retention by deadline n) Release of retention by deadline o) Release of retention by deadline p) Release of retention by deadline q) Release of retention by deadline r) Release of retention by deadline s) Release of retention by deadline t) Release of retention by deadline u) Release of retention by deadline v) Release of retention by deadline w) Release of retention by deadline x) Release of retention by deadline y) Release of retention by deadline z) Release of retention by deadline	Number, Percentage and R value	a) 620h b) 60% complete c) R420,259	a) Release of retention by Sept b) Borehole commissioning and submission of drawing c) Release of retention by Sept 2013 d) R300k	R300k (was R550k)	368361						24	a) Not applicable b) N/A c) N/A	Deputy Director Planning & Projects
	To improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	San Souci Bulwer Farm Extension (KwaDukuza Ward 1)	a) Project close out & release of retention by deadline b) Expenditure	Cost & R Value	a) 0 hn b) 100% c) R5,323,454.28	a) Release of retention by Sept 2013 b) R4m	R4m (was R2.8m)	368700						25	a) Not applicable b) Not applicable c) Not applicable	Manager PMU
	To improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Qwenini/Phanbela (Nwabe Ward 4)	a) No of hn with access to water b) Progress towards completion c) Expenditure	Number, Percentage and R value	a) 0 hn b) 60% c) R6,762,430.46	a) 408 hn (was 1075) b) 100% completion c) R10m spent	R14m (was R2.8m)	367440						26	a) Not applicable b) Not applicable c) Not applicable d) Not applicable e) Not applicable f) Not applicable g) Not applicable h) Not applicable i) Not applicable j) Not applicable k) Not applicable l) Not applicable m) Not applicable n) Not applicable o) Not applicable p) Not applicable q) Not applicable r) Not applicable s) Not applicable t) Not applicable u) Not applicable v) Not applicable w) Not applicable x) Not applicable y) Not applicable z) Not applicable	Manager PMU

TECHNICAL SERVICES 2012-2013 DEPARTMENTAL SDBIP - CAPITAL BUDGET - 3RD QUARTER REPORT

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET NUMBER	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Machabeni Water Supply Phase 2	a) No of h/m with access to water b) Progress towards construction c) 10M reservoir d) 5 M reservoir e) Bulk gravity main f) Expenditure	Number, Percentage and R value	a) 0hh b) 100% c) 100% d) Res A - 15% e) R14,676,473.49 f) R14,676,473.49	a) 0 hh with access to water b) Progress towards construction c) 10M reservoir - 100% d) 5 M reservoir - 45% (was 100%) e) Bulk gravity main - 30% (was 75%) f) R24m	368600	a) 0hh b) Progress towards construction c) 10M reservoir - 75% d) 5 M reservoir - 0% e) Bulk gravity main - 10% f) R15m	a) 0hh b) Progress towards construction c) 10M reservoir - 75% d) 5 M reservoir - 1% e) Bulk gravity main - 0% f) R 5,568,773.26	The objection on the bulk gravity pipeline has recently been resolved, the contractors are busy with the site establishment.	Two contractors will work on the bulk gravity pipeline in order to speed up the implementation and make up for the time lost as a result of the objection.		27	a) Not applicable b) Y c) Y d) Y e) Y	Manager PMU	
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Batscomu/KwaSizabantu Water Supply (Maphumulo Wards 5 & 6)	a) Percentage completion of design and tender by deadline b) Approval of design by deadline	Date	New indicator	a) 100% by June 2013 b) May 2013		a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A				28	a) Not applicable b) Not applicable c) Y	Manager Technical Services
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Inyoni Housing - Bulk Water Supply	a) No of h/m with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) 0hh b) Detailed design complete - project at bid evaluation stage c) R 6,891,099.43	a) 0 hh with access to water b) 40% (was 90%) c) Progress towards construction d) R21.5m	368622	a) 0hh b) 15% construction c) R15,752,276m	a) 0hh b) 5% construction c) R 823,984.58	Delays experienced due to the objection that was received from one of the bidders.	Objection resolved and the contractor has moved to site. A construction program will be submitted.		29	a) Not applicable b) Y c) Y	Manager PMU	
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Inyoni Housing - Bulk Water Supply	a) No of h/m with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) 0hh b) 65% progress c) R5,023,383.12	a) 358hh with provision to access to water b) 100% Progress towards construction c) R10m	368624	a) 0hh b) 70% Progress towards construction c) R5m	a) 0hh b) Phase 1 - 80% Progress towards construction c) Phase 2 - 0% Progress towards construction d) R 460,050.27	The contract for Phase 1 has been terminated and the objection for Phase 2 has been resolved.	The site will be handed over to the contractor on the 23/04/13. He shall complete the work that was left incomplete by the contractor for phase 1.		30	a) Not applicable b) Y c) Y	Manager PMU	
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Luthuli Water Supply	a) No of h/m with access to water b) Progress towards construction c) Expenditure	Number, Percentage and R value	a) 923hh out of 1286hh b) 100% c) R3,081,674.33	a) 363hh (was 0hh) with access to water b) 100% Progress towards construction c) R2.2m	367440	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A			31	a) Not applicable b) Not applicable c) Not applicable	Manager PMU	
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Rose out water reticulation infrastructure to address both the backlogs and the frontlogs (future growth needs) - Ndulunde Water Supply Scheme (Mandeni Ward 6 and 11)	a) No of h/m with access to water b) Progress towards completion c) Phase 2B d) Phase 4A e) Phase 4B f) Phase 4C g) Expenditure	Number, Percentage and R value	a) 2812 hh b) 15% c) Phase 3 - 98% d) Phase 2B - 55% e) Phase 4A - 10% f) R 17,066,949.58	a) 1925 hh served (was 4739hh - 2814hh) b) 100% construction c) Phase 2B - 100% d) Phase 4A - 100% e) Phase 4B - 100% f) Phase 4C - 100% g) R25m spent	366620	a) 0hh b) Percentage Progress c) Phase 2B - 99% d) Phase 4A - 90% e) Phase 4B - 90% f) Phase 4C - 0% g) R19,765,000m	a) 0hh b) Percentage Progress c) Phase 2B - 99% d) Phase 4A - 90% e) Phase 4B - 90% f) Phase 4C - 0% g) R 2,276,072.11	The contractor for Phase 4A has experienced severe cashflow problems and is unable to complete the work.	The contract for Phase 4A has been ceded to a completed contractor who will complete the works. The bid for 4B is now at bid evaluation stage.		32	a) Not applicable b) Y c) Y d) Y e) N f) Not applicable g) Y	Manager PMU	

BASIC SERVICE DELIVERY

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NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASILINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
	Improve access to basic water services	To deliver water infrastructure to deliver effective services & reduce the backlog	Role out water reticulation infrastructure to address both the backlog and the backlog (future growth needs) - Lower Tugela Bulk Water Supply	a) No of ft with access to water b) Progress towards completion c) 2.5Ml reservoir diameter rising d) Peaking power pipeline - 100% e) Woodmead pipeline - 100% f) Pump station Farm Starr Family - 0% g) 315mm dia from San Suici to St Christopher - 15% h) 2Ml Res at Lushaba - 15% i) 6.4km of 350/300 dia from Addington Trust Farm - 5% j) 5Ml Res at San Suici - 20% k) 5Ml Res @ Addington Trust Farm - 10% l) R 100m	Number, Percentage and R value	a) 500 hh b) Zinkwad Pipeline - 90% c) 500mm diameter rising d) Peaking power pipeline - 100% e) Woodmead pipeline - 100% f) Pump station Farm Starr Family - 0% g) 315mm dia from San Suici to St Christopher - 15% h) 2Ml Res at Lushaba - 15% i) 6.4km of 350/300 dia from Addington Trust Farm - 5% j) 5Ml Res at San Suici - 20% k) 5Ml Res @ Addington Trust Farm - 10% l) R 100m	R100m (was R50,57m)	359,400	a) 0hh b) % Construction c) 2.5Ml reservoir - 90% d) Peaking power pipeline - 90% e) Woodmead pipeline - 100% f) Pump station Farm Starr Family - 0% g) 315mm dia from San Suici to St Christopher - 0% h) 2Ml Res at Lushaba - 0% i) 6.4km of 350/300 dia from Addington Trust Farm - 0% j) 5Ml Res at San Suici - 0% k) 5Ml Res @ Addington Trust Farm - 0% l) R 50m	b) % Construction c) 2.5Ml reservoir - 80% d) Peaking power pipeline - 85% e) Woodmead pipeline - 100% f) Pump station Farm Starr Family - 0% g) 315mm dia from San Suici to St Christopher - 0% h) 2Ml Res at Lushaba - 5% i) 6.4km of 350/300 dia from Addington Trust Farm - 0% j) 5Ml Res at San Suici - 5% k) 5Ml Res @ Addington Trust Farm - 0% l) R 60,970,122.43	Delays have been experienced with firms delaying to give access to site and also debasing to cut their sugar cane.	Negotiations have taken place with the firm and they have cut their sugar cane and access have been given to the contractors. The contractors will prepare revised programs that will take into account the lost time due to delays in accessing the sites.	Y	33	a) Not applicable b) Y c) Y d) Y e) Y f) Y g) Y h) N i) Not applicable j) Y k) Not applicable l) Y m) Y n) Y	Manager PMU	
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 5452hh (was 8673) TOTAL EXPENDITURE TARGETED: R28,600,000.00 (was R208,605,350.00)																	
SANITATION PROJECTS																	
BASIC SERVICE DELIVERY	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Mchweche	a) No of ft with access to VIP b) Expenditure	Number & expenditure	a) 2152hh b) R8,549,253.29	a) 1800hh (was 1400) b) R16.5m	R15.6m (was R10m)	a) 1200hh b) R6m	a) 1001hh b) R5,433,240.00	a) 1001hh b) R5,433,240.00				34	a) Y b) Y	Manager PMU
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Mandeni	a) No of ft with access to VIP b) Expenditure	Number & expenditure	a) 1125hh b) R 8,014,733.40	a) 1181hh (was 1200hh) b) R 6m	R6m	a) 809hh b) R 6,713,220	a) 1188hh b) R 4,437,428.00	a) 1188hh b) R 4,437,428.00				35	a) Y b) Y	Manager PMU
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Marumbi	a) No of ft with access to VIP b) Expenditure	Number & expenditure	a) 1482hh b) R 8,190,175.42	a) 891hh (was 1200 hh) b) R6.5m	R6.5m (was R6m)	a) 600hh b) R4.5m	a) 529hh b) R 3,641,523.00	a) 529hh b) R 3,641,523.00				36	a) Y b) Y	Manager PMU
	Improve access to basic sanitation services	To deliver infrastructure: Basic sanitation (VIP's)	To role out the sanitation infrastructure to meet the National target (2014) - Inyoni Housing - Bulk Sewer	a) % construction completed by deadline b) Expenditure	Number & expenditure	a) 100% b) R 600,033.51	a) 100% b) R 500K	R500K	a) 65% b) R300K	a) Phase 1-85% Progress towards construction for phase 2 b) Phase 2 - 0% Progress towards construction c) R 94,458.17	The site will be handed over to the contractor on the 22nd April. The small complete. The work was left incomplete by the contractor for phase 1.				37	a) Y b) Y	Manager PMU
	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Mdebene Sewer Package Supply	a) Design and tender completed by deadline b) Expenditure	Date & R Value	a) June 2013 b) R2m	a) June 2013 b) R2m	R2m (was R1,162,650m)	a) Appoint 4 provider b) N/A	a) Service Provider appointed b) R1,045,450.88	Feasibility study in progress				38	a) N b) Y	DD- Operation & Maintenance
	Improve access to basic sanitation services	To ensure sustainable provision of water and sanitation services	Grootvlei D Bulk Sanitation	a) Detail design and tender awarded by deadline b) Expenditure	Date & R Value	a) March 2013 and June 2013 b) R3.6m	a) March 2013 and June 2013 b) R3.6m	R3.6m	a) Detail design complete b) R 4,201,294.01	a) Detail design complete b) R 4,201,294.01				39	a) Y b) Y	DD planning & implementation	
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 3812 hh (was 3800hh) TOTAL EXPENDITURE TARGETED: R36,100,000.00 (was R39,200,000)																	
REFURBISHMENT PROJECTS																	
BASIC SERVICE DELIVERY	Improve access to basic sanitation services	To ensure sustainable provision of sanitation services	Medville sewer upgrades (Package Plants)	a) Length of pipe replaced (m) b) Expenditure	Nil and R value	a) 2.8 km b) R3m	a) 1.5 km b) R3.6m	R3m	a) 0 km b) R244,828.08	Construction commenced in April due to SCM delays					40	a) Y b) Y	Manager WSP - KZN/282/283
	Improve access to basic sanitation services	To ensure sustainable provision of sanitation services	Naziz River Abstraction Renovation	a) ROD (Approval of EA by deadline) b) Length of new pipeline installed for rising main by deadline c) Percentage treatment plants by deadline d) Percentage construction of weir by deadline	Date	a) June 2013 b) 2.8km by June 2013 c) 100% by June 2013 d) R6724,986m	a) June 2013 b) 2.8km by June 2013 (This proj is part of Appropriate Technology project to standardize budget allocation		a) N/A b) N/A c) N/A d) N/A e) N/A	a) ROD received b) 2.8 km pipeline laid c) N/A d) N/A e) R1,403,716.59M	Evidence needed for b				41	a) Y b) Y c) Not applicable d) Not applicable e) Y	Manager WSP - KZN/392/283

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	Improve access to basic water services	To deliver water supply to deliver effective services & reduce the backlog	Appropriate Technology/ Classification	a) Number of Spring protected b) Expenditure	Number & R Value	a) 80% completion (150 springs protected) b) R 13,385,360.55	a) 40 springs b) R2.6m			a) 30 b) R1.7m	a) 88 b) R 6,003,323.22				42	a) N b) N	Manager WSP - KZN292/293
	Improve access to basic sanitation services	To ensure reduction in sewage spillages	KwaDukuza Sewer Pump stations	a) Sewer pump purchased and installed by deadline b) Expenditure	Date & R Value	New Indicator	a) Pump purchased and installed by end March 2013 b) R300k	R300k (was R200k)		a) Purchase pump b) R100k	a) Pumpa purchased b) R 152,047.54				43	a) Y b) Y	Manager WSP - KZN292/293
	Improve access to basic sanitation services	To ensure sustainable provision of sanitation services	Water Conservation & Demand Management Mapumulo	a) Length of pipeline replaced b) Number of meters installed c) Expenditure	KM and R value	1400 Unmetered households and meter audit conducted	a) 5km pipeline to be replaced b) 1400 Meters to be installed c) R1,209,255	R1,209,255 (was R1.5m)		a) 2km b) 700 Meters c) R 1m	a) N/A b) N/A c) N/A	Project no longer going ahead. Will be incorporated into Ngqobo KwaDukuza.			44	Not applicable	Manager WSP KZN291/294
	Improve access to basic water services	To ensure sustainable provision of water services	Water Extension Mapumulo	a) Length pipeline installed by deadline b) Expenditure	KM and R value	New Indicator	a) 600m pipeline installed end June 2013 b) 100k	R100k		a) Pipelines purchased b) R100k	a) 1.7 km b) R0			Not reported according to actual	45	a) N b) N	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Supply and installation of palisade	a) Fencing completed by deadline b) Expenditure	Date & R Value	Sewer works completed by June 2013 a) R150k b) R700k	a) 1km Fencing installed by June 2013 b) R700k	R700k (was R500k)		a) N/A b) N/A	a) N/A b) N/A				46	a) Not applicable b) Not applicable	Manager WSP KZN291/294
	Improve access to basic water services	To ensure water quality is maintained	Supply and installation of dosing equipment	a) Dosing equipment purchased by deadline b) Expenditure	Date & R Value	No water quality monitoring equipment installed.	a) Dosing equipment purchased R100k b)	R100k		a) N/A b) N/A	a) N/A b) N/A				47	a) Not applicable b) Not applicable	Manager WSP KZN291/294
	Improve access to basic water services	To deliver infrastructure	Water Pumps	a) Procurement and installation of water pumps by deadline b) Expenditure	Number & R Value	Only duty pumps available, no standby pumps.	a) 4 pumps to be procured and installed end June 2013 b) R700k (To be shared among the LAs)	R700k		a) 2 pumps installed b) R500k	a) 8 pumps installed b) R711,222.97	4 pumps were purchased in the 2nd Quarter & evidence was submitted			48	a) N b) Y	Manager WSP KZN291/294
	Improve access to basic sanitation services	To ensure sustainable provision of sanitation services	Sludge Refurbishment (ACIP)	a) Percentage completion of sewer plant refurbishment by deadline b) Expenditure	Percentage & R Value	Aged mechanical and electrical equipment (AS identified in the condition assessment doc.)	a) 100% by 30 June 2013 b) R3.9m (was R4.2m)	R3.9m		a) 50% b) R1.95m	a) 100% b) R4,316,775.65	Project completed			49	a) Y b) Y	Manager WSP - KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Repairs & Maintenance	a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & R Value	New Indicator	a) 100% b) R29,983,296	R29,983,296m (was R16,960m)		a) 75% b) R22,487,472	a) 70% b) R22,000,859	austerity measures			50	a) Y b) Y	Manager WSP - KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Mandeni Water Conservation & Demand Management	a) Replacement of AC pipeline by deadline b) Expenditure	KM and R value	New Indicator	a) 2km by June 2013 b) R3.5m	R3m		a) Site Establishment complete b) R450k	a) Site Establishment complete b) R566,253.39k				51	a) Y b) Y	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Masomono Pump Station	a) % upgrade of pumpstation by deadline b) Expenditure	% and R value	New Indicator	a) 100% by June 2013 b) R1.5m			a) Site Establishment complete b) R500k	a) Site Establishment complete b) R213,963.05k				52	a) Y b) Y	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Ntunibuli Refurbishment	a) Percentage installation of pump & electric equipment by deadline b) Expenditure	Percentage & R Value	New Indicator	a) 100% by March 2013 b) R1,060,752m	R1.1m		a) 100% b) R1,060,752m	a) 100% b) R989,805				53	a) N b) N	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Mapumulo Water Purification	a) Release of retention by deadline b) Expenditure	Date & R Value	New Indicator	a) Release of retention by March 2013 b) R105,493	R 105,493		a) Release of retention b) R109,493	a) Release of retention b) R109,493				54	a) N b) N	Manager WSP KZN291/294
	Improve access to basic water & sanitation services	To ensure sustainable provision of water & sanitation services	Sundumbi Refurbishment Water Works (National Transfer)	a) Percentage completion of sewer plant refurbishment by deadline b) Expenditure	Percentage & R Value	New Indicator	a) 100% b) R7.6m	R7.6m		a) 20% b) R 2.3m	a) 43.86% b) R775,876.30				55	a) Y b) Y	Manager WSP KZN291/294

BASIC SERVICE DELIVERY

PLANNING

TECHNICAL SERVICES 2012-2013 DEPARTMENTAL SDBIP - CAPITAL BUDGET - 3RD QUARTER REPORT

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BASIC SERVICE DELIVERY	A study to assess the existing road conditions and register the Municipal assets	To ensure that rural road and asset management systems are in place	Rural Transport Services & Infrastructure Project	a) RAMS implementation plan submitted by Sept 2012 b) Percentage progress in implementation of plan b) Expenditure	Date, Percentage & R Value	New Indicator	a) Sept 2012 b) 100% c) R2.4m	R2.2m only for this year R3,106,026m (was R1,776m)		a) N/A b) 70% c) R1,650m	a) N/A b) 70% c) R1,268,482.60			Evidence does not indicate %	56	a) Not applicable b) Y - but does not indicate % c) Y	Manager Technical Services

Director's Signature: _____

Date: _____

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPAs	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
Basic Service Delivery	Improve access to basic water services	Improve water services	Water	Percentage of backlog eradication	Percentage	27%	22%	R 242 265 000	N/A	N/A				1	Not applicable	Director TS
	Improve access to basic sanitation services	Improve sanitation services	Sanitation	Percentage of backlog eradication	Percentage	30%	28%		N/A	N/A				2	Not applicable	Director TS
	To provide excellent water quality that will meet or exceed the National Standards	To provide excellent water quality that will meet or exceed the National Standards	Blue drop status	Maintain the percentage received in previous financial year for all plants	Percentage	95.35%	Maintain 95.35%	Salaries	N/A	N/A				3	Not applicable	Manager Demands
	To provide excellent water quality that will meet or exceed the National Standards	To provide excellent water quality that will meet or exceed the National Standards	Green drop status	% improvement on the overall assessments in green drop status	Percentage	Not addressed	85%	Salaries	85%	95%				4	N	Manager Demands
	Improve response time to water and sanitation interruptions	To ensure sustainable provisions of sanitation services	iLembe DM specific Sanitation Infrastructure	Percentage of reported households responded with services reinstated within 24 hours on sanitation	Percentage	100%	100% within 24 hours	Salaries	100% within 24 hours	100%				5	Y	DD - Ops & Maintenance
	Improve response time to water and sanitation interruptions	To ensure sustainable provisions of water services	iLembe DM specific Water infrastructure	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	97.95%	100% within 48 hours	Salaries	100% within 48 hours	99%				6	Y	DD - Ops & Maintenance
	Monitor Siza water concession contract	To Plan Siza Waters Activities in services of IDMs WSA responsibilities	Siza Water Plan	Draft 5 year plan by deadline	Date	Size Water for the previous 5yr contract not signed	June 2013	Salaries	Begin with interactions with the new SLAs	approved by Exco for Acting MM's sign-off				7	N	Manager Demands
	Create job opportunities	To create employment through the public works programme	Expanded public works programme	Number of job opportunities created through water infrastructure & service delivery efforts	Number	790	1000	R1.3m	500	825				8	Y	Manager PMU
	Improve access to basic water services	To ensure sustainable provision of water and sanitation services	Water education awareness summit	a) Water Awareness summit held by deadline b) % Progress in the roll out of the Water Awareness Campaign c) Expenditure	Date, Percentage & R Value	New indicator	a) Water Awareness summit held by deadline b) % Progress in the roll out of the Water Awareness Campaign c) Expenditure	R1m	a) N/A b) 50% implementation c) R 800k	a) N/A b) 0% c) R0	Bi Evaluation Stage		Need RCV for b and CM and evidence	9	a) Not applicable b) N c) N	DD - Ops & Maintenance
	To ensure compliance with SCM policy and regulations	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline	Date	New indicator	10th day of each month	Salaries	10th day of each month	January - no report submitted February - no report submitted March - draft report 11 April 2013				10	Y	Director TS
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	No repeat findings in the auditor general's report	Number	New indicator	0	Salaries	0	0				11	N	Director TS
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	Percentage reduction in the number of AG findings requiring action plans	Percentage	New indicator	10% reduction	Salaries	N/A	N/A				12	Not applicable	Director TS
Good Governance & Public Participation																

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Financial Viability and Management	To provide sustainable infrastructure that will render water and sanitation services	To improve the level of financial utilisation non-wasteful but for specified projects	Capital Expenditure	Percentage of municipality's annual capital budget spent on agreed IDP projects	Percentage	100%	100%		60%	53%	Issues in terms of capital expenditure due to objections at bid stage	PMU is working a remedial action plan to fast track progress	Not reported and no evidence submitted	13	N	Director TS
	To provide sustainable infrastructure that will render water and sanitation services	To improve the level of financial utilisation non-wasteful but for specified projects	Repairs and Maintenance	% operational budget spent on repairs and Maintenance	Percentage	7%	8% (was 10%)	R29,983,296m (was R19,893M)	7%	4.7%			Need REV and CM	14	Y	Director TS
	Reduce unaccounted water	To reduce water losses due to ageing infrastructure and leaks	Real Water losses	Percentage reduction in real water losses	Percentage	25%	20%		22%	0%				15	Y	Director TS
	To ensure long-term financial viability & sustainability of iLembe District Municipality	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	30% variance	10%	Salaries	Remain within 10% variance for both under/over expenditure	8%				16	Y	Director TS
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	New indicator	4	Salaries	3	Not reported				17	Y	Director TS
Institutional Transformation and Development	To improve service delivery through implementation of Organisations performance management	To manage the staff component of the Municipality	Performance Management	Number of coaching sessions of employees' performance conducted timeously	Number	2	4	Salaries	3	3	3			18	N	Director TS

Finance Department

DEPARTMENT: FINANCE
DIRECTOR: NOSIPHO MBA

NATIONAL KPIs	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASLINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMIS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
Financial Viability and Management	To achieve a clean audit report	Ensure adequate financial management.	Obtain unqualified audit report for 2011/12	a) Unqualified audit report by the AG for 2011/12 b) Percentage decrease in AG findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Unqualified audit report for 2011/12 b) New indicator c) New indicator	a) Unqualified audit report for 2011/12 b) New indicator c) New indicator	Salaries	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A				1	Not applicable	GFO
	To achieve a clean audit report	Ensure adequate financial management.	Obtain unqualified audit report for 2012/2013	Obtain clean audit report for 2012/2013	AG Report	2011/2012 Unqualified audit report	Given audit report for 2012/2013	Salaries	Monitoring through monthly reports (8 reports)	Not Done	SOP's to be implemented in April		Need RV	2	N	Manager Budget & Compliance
	To achieve a clean audit report	Ensure adequate financial management.	Year end action plan	Percentage progress in implementing year end action plan	Percentage	New indicator	100%	Salaries	75%	Year end action plan is updated monthly, also AFS are done monthly. It is difficult to monitor this in financial management reports as it is done monthly. The action plan is updated as AFS are done monthly.			3	N	Manager Budget & Compliance	
	To ensure long-term financial viability & sustainability of Lombe District Municipality	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	30% variance	10%	Salaries	Remain within 10% variance for both under/over expenditure	48%			Need RV in CM	4	Y	GFO
	To ensure long-term financial viability & sustainability of Lombe District Municipality	To ensure adequate financial management	Asset Management	a) Frequency of asset verification b) Frequency of updating the asset register	Frequency	New indicator	a) Quarterly b) Monthly	Salaries	a) 3 b) 3	a) Assets verification for third quarter in progress				5	Year-end evidence submitted not clear	GFO
	To ensure long-term financial viability & sustainability of Lombe District Municipality	Revenue Enhancement	Collection Rate	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs consumers paying in arrears c) Percentage increase in revenue collections year on year d) Percentage increase in revenue collections year on year (cumulative)	Percentage	a) 80% b) 31% c) New indicator	a) 80% b) 31% c) New indicator	Salaries	a) 75% b) 32% c) 4%	1. Most consumers have been restricted but are according more than the restriction limit which results in them not responding. 2. Meter readers are awaiting connections with the area and specifying meters is not easy.			6	a) Y b) Y	Manager Revenue	
	To improve net revenue collected	Revenue Enhancement	Revenue Collection	Revenue collections year on year	Percentage	New indicator	8%	Salaries	4%					7	Y	Manager Revenue
	To ensure long-term financial viability & sustainability of Lombe District Municipality	Revenue Enhancement	Credit control & debt management	% of overdue accounts to be restricted submitted to technical services per month	Percentage	80%	80%	Salaries	Maintain 80%	81%				8	Y	Manager Revenue
	To ensure long-term financial viability & sustainability of Lombe District Municipality	Revenue Enhancement	Outstanding debtors	% of debtors outstanding as a percentage of revenue received for services	Percentage	342.91%	200%	Salaries	400%	304%				9	Y	Manager Revenue
	To ensure long-term financial viability & sustainability of Lombe District Municipality	Revenue Enhancement	Debtors Control	% of debtors handed over for collection	Percentage	60%	80%	Salaries	80%	121%				10	Y	Manager Revenue
	To ensure long-term financial viability & sustainability of Lombe District Municipality	To update the indigent register	Indigent Register	Frequency of reviewing indigent register by deadline	Date	June 2012 register	June 2013	R526	N/A	N/A				11	Not applicable	Manager Revenue
	To ensure effective financial management (revenue & expenses)	Creditable budget with identified revenue income	Creditable budgeting	Compliance with MFMA circular 42	Compliance	Non compliance	Full compliance	Salaries	Full compliance	Full Compliance	Assessment based on attached issue 42			12	Y	Manager Budget & Compliance
	To ensure long-term financial viability & sustainability of Lombe District Municipality	Ensure adequate financial management.	Statutory Monthly & Quarterly Reports	Submission of monthly reports and quarterly reports by deadline	Date	2011/2012 statutory reporting submitted by deadline	2011/2013 statutory reporting submitted by deadline	Salaries	Reports submitted by deadline	Reports submitted by deadline				13	Y	Manager Budget & Compliance

NATIONAL TPA	DP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE/COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
Financial Viability and Management	To ensure long-term sustainability of Lombo District Municipality	Ensure adequate financial management.	Control Budget for 2012/2013	Approved fully loaded Budget for 2012/2013 by June 2012	Date	20/12/2012	30 June 2013	Salaries	Prepare 20/12/2013 approved budget 2012/2013 and budget	David Budget was tabled at Council on 27 March 2013. Resolution Attached.				14	Y	Manager, Budget & Compliance
	To ensure compliance with SCM policy and regulations	Demand Management	Implementation of Annual Procurement Plan	Percentage of Annual procurement plan by deadline	Percentage & Date	New indicator	100% by June 2013	Salaries	75%	70, 79% (22 out of 66 projects)				15	Y	Manager SCM
	To ensure compliance with SCM policy and regulations	Acquisition Management	Procurement time in line with the SCM policy	a) Turnaround time for two recommending preferred suppliers to be awarded (Between R200 & R200 000) b) Turnaround time for the SCM processes in recommending preferred suppliers to Departments (Between R200 & R200 000)	Number of days	a) 12 days b) 5 days	a) 12 days b) 5 days	Salaries	a) 12 days b) 5 days	a) Average turnaround = 9.50 days b) Average turnaround = 4.50 days				16	a) Y b) Y	Manager SCM
	To ensure compliance with SCM policy and regulations	Acquisition Management	Compliance with the SCM policy	a) Turnaround time for processing all the bids by departments in processing bids for banking services	Number	a) 55.5 days b) 12 days	a) 50 days b) 10 days	Salaries	a) 50 days b) 10 days	a) 151 days b) N/A	No bids were finished during the first month of March 2013 for API b		Need ON and REV for a	17	a) Y b) Not applicable	Manager SCM
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Quarterly reports on external services providers	Number	New indicator	4	Salaries	3	0	No complaints were received during the month of March 2013 regarding external service providers. The following departments have submitted their quarterly reports to the SCM Department: Governance. We are currently waiting for the bulk of the reports from technical services. Reminders have been sent to the relevant project managers. The following departments have not yet submitted their reports: Technical Services Department (TSD) and Finance	We have sent out Performance monitoring templates to the relevant project managers.		18	Y - but not relevant	Manager SCM
	To ensure compliance with SCM policy and regulations	Contract Management	Contract registers updated	Updates of contract registers quarterly	Frequency	New indicator	Quarterly	Salaries	Updated register up to and including 31 March 2013	90% complete contract register	The contract register is being updated regularly and when information is available or after a project has been awarded.			19	Y	Manager SCM
	To ensure compliance with SCM policy and regulations	Stores management	Stores management	a) Frequency of stock take b) Turnaround time to receive materials	a) Frequency b) Time	a) New indicator b) New indicator	a) 1 stock take per quarter b) 14 days	Salaries	a) 3 stock takes completed b) 14 days	a) 5 stock takes performed b) 14 days	a) Stock takes are performed on monthly basis and the stock take for main stores has been performed and additional stores will be carried out on the week starting 8 to 10 April 2013	Endings not clear		20	a) Y, but evidence not clear b) N	Manager Assets & Logistics
	To ensure financial viability	Debt coverage	Debt coverage	Debt coverage ratio	Ratio	12/01	Minimum 12:1	Salaries	09/01	09/01				21	Y	Manager Expenditure
	To ensure long-term sustainability of Lombo District Municipality	Management of cashflow	Management of cashflow	Cashflow Management (Ability of council to meet its financial obligations)	Number	48.5 days	90 days cash on hand (Range between 30 and 60 days with 40 days being ideal)	Salaries	90 days cash on hand (Range between 30 and 60 days with 40 days being ideal)	27 days	The achievement of this target of 90 days cash on hand is a process and will be realized through a combination of improved debtors collection and cost saving. The Expenditure Management Committee will continue to monitor the situation and in a more proactive manner deal with the issue of addressing the cash flow position. The cash flow position is currently under review and a strategy will be very soon be finalized. The strategy will assist in unlocking some potential revenue streams, which is anticipated to boost the Council's position.			22	Y	Manager Expenditure
	To ensure that the municipality remains sustainable in its costs at any and all times	Cost Coverage	Cost Coverage	Cost Coverage ratio (All available cash + income less operating expenditure)	Ratio	New indicator	4:1	Salaries	03/01	07/01	This is directly related to item 28 above. An improvement on the cash position of the municipality will result in an improved cost coverage ratio.			23	Y	Manager Expenditure

NATIONAL KPA's	BP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET TARGET	3RD QUARTER TARGET	3RD QUARTER ACTUAL	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
Financial Viab	To ensure long-term financial stability & sustainability of Lombo District Municipality	To ensure adequate financial management	Payment of creditors	% of claims with no outstanding issues submitted to Finance paid within 30 days	Percentage	82.95%	100%	Salaries	100%	98%	Finance Dept has put in place stringent procedures in an attempt to maintain tight controls to ensure that all claims are paid within 30 days. These include encouraging suppliers to submit claims via a central point (Finance) and maintaining a register of invoices that control the flow of documentation between various departments. Achievement of this target is a continuous effort that involves also improving the technology used to assist in the process and we have engaged with ICT in this regard. Development of Microsoft Share Point IT solution is anticipated that it will assist in the currently experienced challenges with respect to controlling the flow of documents between various departments.		24	Y		Manager Expenditure
	To improve service delivery through transparency of Lombo District Municipality performance management	To manage the staff component of the Municipality	Performance Management	Number of catching sessions of employees' performance conducted monthly	Number	4	4	Salaries	0	0				25	N	GFO
Good Governance & Public Participation	To achieve a clean audit report	To achieve a clean administration	Operative Clean Administration	Performance Report with accurate & complete POEs submitted by deadline	Days	New indicator	10% day of each month	Salaries	10% day of each month	Quarterly report - 1st January February report - 12 March March Report - 18 April 2013				26	Y	GFO
	To achieve a clean audit report	To ensure adequate financial management	Clean Audit for 2012/2013	No repeat findings in the audit periods report	Number	New indicator	0	Salaries	0	0				27	N	GFO
	To achieve a clean audit report	To ensure adequate financial management	Clean Audit for 2012/2013	Percentage reduction in the number of AG findings requiring action plans	Percentage	New indicator	10% reduction	Salaries	N/A	N/A				28	Not applicable	GFO

Corporate Services Department

DEPARTMENT: CORPORATE SERVICES

ACTING DIRECTOR : ANDY HORTON

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET	3RD QUARTER ACTUAL	REASON FOR VARIANCE COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure compliance with the Human Resource Development policy	Develop an HR Policy and update annually	Approved HRD policy by deadline	Date	New indicator	April 2013	Salaries	End March 2013 Draft District HRD Policy	Draft HRD Policy in place				1	Y	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement HRD policy	Compliance with HRD policy	Percentage compliance with the HRD policy	Percentage	New indicator	40%	Salaries	10%	0%	HRD Policy not yet approved	Waiting for Councilor workshop on new policies		2	N	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To manage the staff component of the Municipality	Employee induction programme	a) % of employees inducted after recruitment b) % of employees inducted on benefits	Percentage	a) New indicator b) 78.5%	100%	Salaries	a) 100% b) 100%	a) 100% b) 100%				3	a) Y b) N	Director Corporate Services
	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage municipalities budget spent on implementing the approved WSP	Percentage	New indicator	2%	R848k	1.5%	0.35%	Waiting for LQSETA to implement remaining training	LQSETA Grant application approved for training to commence July 2013		4	Y	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	New indicator	80%		60%	60%				5	Y	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To train illiterate employees on Adult Basic Education & Training	Skills development	Number of employees send for ABET training	Number	New indicator	10		10	0	Awaiting for the Office of the Premier to conduct assessments	Assessments to be conducted 4th Quarter		6	N	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To increase access to occupationally - directed programmes within IDM & thereby expanding the availability of intermediate level skills (Artisan skills)	Skills development	Percentage of general workers who acquire artisan skills and/or qualification	Percentage	New indicator	10%		N/A	25%				7	Y	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To support the training of undergraduates to obtain honours level	Skills development	Increase in number of undergraduates obtaining honours level within the municipality	Number	0	3		3	0	No applications received for postgraduate studies			8	N	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To support the training of honours level graduates to obtain masters level	Skills development	Increase in the number of honours level graduates obtaining masters level	Number	0	3		3	0	No applications received for Masters level studies			9	N	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To support the skills & educational development of Councilors that leads to formal qualifications	Skills development	Number of Councilors enrolled on a formal councilor qualification	Number	6	10		10	11	6 Councilors attended Cogta Skills Programmes for 3rd Quarter			10	Y	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	Implementation & reporting on training programmes	WSP & ATR complied by deadline	Date	28 June 2012	WSP & ATR submitted to LQSETA by 30 June 2013	Salaries	Training needs elicited from deans/Councilors & rough draft of training needs	Not done	In a process of sourcing service provider to conduct skills audit	Training needs to be collected 4th quarter		11	N	Director Corporate Services

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement employment equity plan	Employment Equity	Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the EE plan	Number	22	22	Salaries	Maintain 22	20 EE Targets	All Management positions not filled	In a process of filling vacancy management positions.		12	Y	Manager Human Resources
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement employment equity plan	Employment Equity Plan	(A) approved EE plan by deadline (i) % implementation of the EE plan	Date & Percentage	a) EE Forum Est b) 0%	a) End June 2013 b) 50%	Salaries	a) Draft Planned Feb 2013 b) 20%	a) Draft EE Policy and EE Plan in place. b) 0% - not approved	Implementation to commence after approval			13	a) Y b) N	Manager Human Resources
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure that conflicts within municipalities are resolved in line with relevant Labour Relations legislation	Grievance & Disciplinary Hearings	Percentage of grievances & disciplinary actions that get concluded within agreed policy timelines	Percentage	100%	100%	Salaries	100%	100%				14	Y	Manager Human Resources
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of posts filled on the organogram	Percentage	75%	80%	Salaries	80%	77%	Additional posts were added onto the organogram & some employees have resigned	Filling currently vacant posts		15	Y	Manager Human Resources
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure the well being of employees	Employee wellness plan	Percentage progress on implementation of the plan by deadline	Percentage	Draft Programme	100% by June 2012	R85k (was R100k)	66% implementation	50%	Could not implement more programmes due to interference with staff production	Addressed the issue with line managers		16	Y	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement sharepoint which will be used as a municipal portal system	Sharepoint Configuration	Sharepoint configuration implemented by deadline	Date	New indicator	June 2013	R1.5m	Appointment of service provider	Service provider appointed in June 2012				17	Y	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To increase security of the system and add additional fields	Updated Microsoft System	Microsoft upgrade by deadline	Date	New indicator	Feb 2013	R400k	System upgrade complete by end Feb 2013	Completed				18	Y	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To increase security of the system	System Migration	Migration from Novel to Outlook by deadline	Date	New indicator	30 June 2013	R1.5m	Procure CISCO switches for migration	No funds to procure	There were no funds to buy the switches we had to use the old switches for a time being, so that the project can continue.			19	N	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure internal access of information for IDN staff	Developed Intranet System	Development of the intranet by deadline	Date	New indicator	June 2013	R500k	Finalise template for intranet	Template finalised on 19 April 2013				20	Y	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Maintain ICT Systems	Service Level agreements	Renew and sign SLA's before their expiry date	Renewed document	New indicator	Before expiry date	Salaries	SLA due for renewal done before expiry date	1 renewed	Electronic Contract Lab			21	Y	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure alignment between the IT systems and the organisational strategy	Master systems plan	Review and approve plan by deadline	Date	Existing Plan	June 2013	Salaries	Review existing Plan and workshop	Approved on 09 April 2013				22	Y	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement access control system	Biometric Access Control System	% Implementation of Biometric Access Control System by deadline at Ilembe House	Percentage and Date	New indicator	100% by June 2013	R500k	Approval and sign-off of proposal	Quotation was received which was accepted and signed and confirmed order	The quotation was received and accepted. The order was issued to a service provider.			23	Y	Manager ICT

NATIONAL KPA's	IDF OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
Institutional Transformation and Development	To improve service delivery through implementation of Organizational performance management	To manage the staff component of the Municipality	Performance Management	Number of coaching sessions of employees' performance conducted thoroughly	Number	2	4	Salaries	3	3				24	Y	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To limit losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	69.63%	100%	R800k	100%	0%	No legal matters received in quarter 3			25	Not applicable	Manager Legal
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To limit losses to the municipality - legal risk mitigation	Legal matters	Number of days for drawing up and vetting legal documents	Number	2.62 days	Maintain 10 days	Salaries	Maintain 10 days	4.2 days				26	Y	Manager Legal
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To limit losses to the municipality - legal risk mitigation	Objections	Number of days for finalising objections	Number	27.5 days	Maintain 1 month	Salaries	Maintain 1 month	3 days				27	Y	Manager Legal
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure the Municipality is legally protected in its agreements with service providers	Service Providers/Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	100%	100%	Salaries	100%	100%				28	Y	Manager Legal
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	% of Total scheduled meetings of Council that are actually conducted	Percentage	100%	100%	Salaries	100%	100%				29	Y	Manager Support Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries	100%	100%				30	Y	Manager Support Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	Coordination of Portfolio Committees meetings	% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	100%	100%	Salaries	100%	100%				31	Y	Manager Support Services
	To ensure long-term financial viability & sustainability of Lembe District Municipality	Ensure adequate financial management	Financial Management	Percentage variance of both under and over spending	Percentage	30% variance	10%	Salaries	Remain within 10% variance for both under/over expenditure	-59%			Need RFV and CM	32	Y	Director Corporate Services
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	New indicator	4	Salaries	3	3 & 1 into submission		ICT, Fleet, Support Services submitted on 05 April 2013. HR submitted on 09 April 2013		33	Y	Director Corporate Services
Financial Viability and Management	To achieve a clean audit report	Ensure adequate financial management	Clean Audit for 2012/2013	No repeat findings in the auditor general's report	Number	New indicator	0	Salaries	0	0				34	N	Director Corporate Services
	To achieve a clean audit report	Ensure adequate financial management	Clean Audit for 2012/2013	Percentage reduction in the number of AG findings requiring action plans	Percentage	New indicator	10% reduction	Salaries	N/A	N/A				35	Not applicable	Director Corporate Services
	To improve the accountability and transparency through credible information from the IDP to public	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline	Date	New indicator	10th day of each month	Salaries	10th day of each month	10 - 04 - 2013 11 - 03 - 2013 08 - 02 - 2013				36	Y	Director Corporate Services

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
Socio Economic Services	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	To provide and effective vector control service to the community	Vector Control	a) Reduction in numbers of notifiable vector borne diseases b) Number of cases serviced within budget	Number	a) 13 b) 478	a) 0 b) 560	R285k	a) 0 b) 420	a) 0 b) 319	This department is short of one Pest control worker who is responsible for the spraying and spotting for mosquitoes. The target was therefore unachievable.	Engage in additional staff who will commence duties in May 2013.		37	a) Y b) Y	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & Percentage	a) 144 b) 0%	a) 144 b) 0%		a) 108 b) 100%	a) 111 b) 100%				38	a) Y b) Y	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	Processing of license application	Processing of license applications for food handling premises	a) Percentage of license application processed b) Percentage of applications processed with 14 days	Percentage	a) 100% b) 100%	a) 100% b) 100%		a) 100% b) 100%	a) 100% b) 100%				39	a) Y b) Y	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	To enforce building plans & inspect premises for compliance in terms of health regulations	Building Plans	Percentage building plans scrutinised within 4 days	Percentage	100%	100%		100%	100%				40	Y	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Food Control	a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) 755 b) 9	a) 760 b) Maintain 9		a) 550 b) Maintain 8	a) 528 b) 0	Mr B Zulu who is responsible for food control inspections in the Mandini area was on sick leave for over two months due to the fact that he contacted Malaria whilst visiting in Mozambique. The targets as contemplated therefore could not be achieved.	Try to improve number of inspections to cover for backlogs.		41	a) Y b) Y	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) Number of staff trained b) Reduction in the LODs as a result of training excluding employers negligence	Number	a) 195 b) 31	a) 100 b) 4.35 minimum reduction from previous annual report	R144,480k (was R114k)	a) 75 b) 1 as a minimum from previous total of injuries reported in this quarter	a) 103 b) 17				42	a) Y b) Y	Manager Health & Safety
	To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	Monitor Funeral undertakers business to ensure compliance with regulations and issues Certificates of Competency	Funeral undertakers & mortuaries	Percentage of funeral undertakers applications processed	Percentage & number	100%	100%	Saaries	100%	100%				43	Y	Manager Health & Safety

Corporate Governance Department

DEPARTMENT: CORPORATE GOVERNANCE

ACTING DIRECTOR : ANDREW HORTON

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET End March 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	RESPONSIBLE PERSON
Good Governance & Public Participation	To increase the pool of scarce skills in the District by investing on young people through offering bursaries	To increase the pool of scarce skills in the District by investing on young people through offering bursaries	Host Ntshu Mhembu Gala Dinner	a) Host event by deadline b) Rand value raised at event	a) Date b) Rand Value	a) Not measured in 2011/2012 b) R300k	a) March 2013 b) R500k	R500k	a) Gala Event hosted by March b) Close out report of the event submitted to Exco by end March 2013	a) Not held b) Not Reported	EXCO resolution MM to setup the team for fundraising	We are currently in the process of having a fundraising dinner. Gala Dinner even plan will be submitted to Youth Portfolio Committee by the end of April 2013	Need CM	1	N	Director Corporate Governance
	To increase the pool of scarce skills in the District by investing on young people through offering bursaries	To increase the pool of scarce skills in the District by investing on young people through offering bursaries	Ntshu Mhembu bursaries and scholarship programme	Number of youth assisted in the skills development	Number	11	15		Fees paid for 15 students	0	Waiting for fundraising			2	Y	Director Corporate Governance
	To improve communication between Ilembe District and its communities	To promote Arts & Culture, Tourism and social cohesion nation building	Heritage celebrations	Number of heritage celebrations held	Number	3	6	R500k (was R650k)	N/A	N/A	N/A	N/A		3	Not applicable	Director Corporate Governance
	To improve the accountability and transparency through reporting of credible information from the IDP to the Public	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Preparation of an Annual Report	Adopted by deadline	Date	31 January 2012	31 January 2013	R400k	Approved report by 31 January 2013	30 Jan 2013				4	Y	Director Corporate Governance
	Improve Communication between Ilembe District and its communities	Improve Communication between Ilembe District and its communities	Customer Satisfaction Survey	Conduct a customer satisfaction survey by deadline	Date	Sept 2011	June 2013	R300k	1st draft submitted	Not Done	There are delays in the procurement process.	The procurement of the service provider who will be responsible for conducting the survey process is underway. The tender is at the bid adjudication level.		5	N	Manager Communication
	Improve Communication between Ilembe District and its communities	Improve Communication between Ilembe District and its communities	Communication Strategy	Draft communication strategy by deadline	Date	New indicator	June 2013		N/A	N/A	N/A	N/A		6	Not applicable	Manager Communication
	Improve Communication between Ilembe District and its communities	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of Mayoral radio slots	Number	New indicator	4	R240,840k (was R350k)	3 Mayoral Interviews	2	No interviews conducted in this quarter	There was a request from expenditure to delay spending on other projects other than service delivery.		7	Y	Manager Communication
	Improve Communication between Ilembe District and its communities	Effective public awareness on municipal business	Effective public awareness on municipal business through information dissemination	Number of advertorial on Municipal Projects	Number	New indicator	2		N/A	N/A	N/A	N/A		8	Not applicable	Manager Communication
	To facilitate the deepening of democracy through ward committees	To facilitate the deepening of democracy through ward committees	Enhancement of public participation	Develop a Public Participation model/strategy by deadline	Date	New indicator	June 2013	R2,262,226 (was R2m)	N/A	N/A	N/A	N/A		9	Not applicable	Manager Communication
	To facilitate the deepening of democracy through ward committees	To facilitate the deepening of democracy through ward committees	Enhancement of public participation	Number of PP meetings	Number	24	30		20 IDP & PP meetings	23 meetings held				10	Y	Manager Communication

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Good Governance & Public Participation	To facilitate the deepening of democracy through ward committees	To facilitate coordination of Public Participation within the District	Establish a Ward Committee Forum	a) Fully functional District Wide Ward Committee forum by deadline b) Number of meetings held	Date	a) No DWWC Forum b) 0	a) March 2013 b) 1 meetings		a) Fully functional DWWC Forum b) N/A	a) Not fully functional b) N/A	The DWWC terms of reference not yet approved. A speakers forum meeting was planned to happen on the 20 March 2013 to approve the TORs did not sit because there was no quorum. There is a delay in approval by the speakers forum.	A special speakers forum meeting to be coordinated to approve the terms of reference.		11	a) N b) Not applicable	Manager Communication
	To improve the alignment of all sector plans and service delivery	To facilitate coordination of Public Participation within the District	Promote Intergovernmental Relations	Number of IGR meetings held within the District	Number	New indicator	8	Salaries	6	3	Meetings ad to be postponed because did not have full quorum.			12	Y	Director Corporate Governance
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	No repeat findings in the auditor's general report	Number	New indicator	0	Salaries	0	0		0		13	N	Director Corporate Governance
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	Percentage reduction in the number of AG findings requiring action plans	Percentage	New indicator	10% reduction	Salaries	N/A	N/A		N/A		14	Not applicable	Director Corporate Governance
	To achieve a clean audit report	To achieve a clean administrative	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline	Date	New indicator	10th day of each month	Salaries	10th day of each month	10 - 04 - 2013 13 - 03 - 2013 13 - 02 - 2013				15	Y	Director Corporate Governance
Financial Viability and Management	To ensure long-term financial viability & sustainability of Lembe District Municipality	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	30% variance	10%	Salaries	Remain within 10% variance for both under/over expenditure	-26%			Need RFV & CM	16	Y	Director Corporate Governance
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	New indicator	4	Salaries	3	0			Need RFV & CM	17	N	Director Corporate Governance
Institutional Development	To improve service delivery through implementation of Organisational performance management	To manage the staff component of the Municipality	Performance Management	Number of coaching sessions of employees' performance conducted timeously	Number	2	4	Salaries	3	2	Quarter 3 Coaching sessions done with all managers. Waiting for the evidence.	To be submitted in quarter 4		18	Y	Director Corporate Governance
	A District complying with Disaster Management Legislation	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	Maintain 100%	R654k (was R742k)	Maintain 100%	100%				19	Y	Manager Disaster Management
Socio Economic Services	A District complying with Disaster Management Legislation	To ensure that disaster stricken communities exercise risk avoidance behaviour society about the impact of patriarchal policies	Awareness Campaigns	Number of awareness campaigns held	Number	12	16	R100k	12	22				20	Y	Manager Disaster Management

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Socio Economic Services	A District complying with Disaster Management Legislation	To create resilient and pro-active communities by rolling out the district disaster risk management capacity building programme	Capacity Building Programmes	Number of capacity building sessions held	Number	4	8	R100k	6	12				21	Y	Manager Disaster Management
	A District complying with Disaster Management Legislation	To ensure that the district disaster risk management capacity building programme	Disaster Management Centre	% Progress in completion in building up the disaster management centre by deadline	Percentage		100% by June 2013	R7,050,825m	70%	37.19%	The project is behind schedule due to various delays, and amongst some of the delays were unexpected rainfall conditions and fulfillment of the recommendations of the Second Geo-Tech Report on the amount of piling that had to be done.	An updated project schedule, with Cash Flow Projections is available, with the anticipated time for completion being July 2013.		22	Y	Manager Disaster Management
	A District complying with Disaster Management Legislation	To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks	Disaster Risk Reduction	a) Appointment of service provider by deadline b) Review of plan and framework	Date	2 plans developed and 1 reviewed	a) March 2013 b) June 2013	R400k	a) SCM processes initiated & service provider appointed for review b) N/A	a) SCM processes on track / service provider not appointed b) N/A	The project is on track. The Compulsory Briefing Session was held on the 2nd of April 2013, with the closing date for the appointment of the successful bidder on the 10th of April 2013.	The appointment of the successful bidder will occur during the month of April 2013.	a) Y b) Not applicable	23		Manager Disaster Management
	To align provincial district and local plans addressing designated groups	To mobilise communities against social impacts of HIV/Aids	World Aids week	Commemorate World Aids week by deadline	Date	World Aids Day hosted	December 2012	R600k	N/A	N/A	N/A	N/A		24	Not applicable	Manager Corporate Governance
	To align provincial district and local plans addressing designated groups	To mobilise communities against social impacts of HIV/Aids	HIV/Aids awareness	Number of HIV/Aids awareness campaigns held	Number	New indicator	4		3	7				25	Y - Only for Q3 Governance	Manager Corporate Governance
	To align provincial district and local plans addressing designated groups	To mobilise communities against social impacts of HIV/Aids	Promoting integration of TB & HIV	% TB patients receiving treatment tested for HIV	Percentage	New indicator	50%		50%	Not reported	User department is not submitted which is department of health	Reporting will be done in quarter 4	Need actual to be reported in % & evidence needed as not submitted	26	N	Manager Corporate Governance
	To align provincial district and local plans addressing designated groups	To conscientise society about the impact of patriarchal policies	Implementation of gender programmes	Number of programmes implemented as per the approved gender plan	Number	Approved Plan	12 programmes	R500k (was R600k)	9	17				27	Y	Manager Corporate Governance
	To align provincial district and local plans addressing designated groups	To harness the potential of young people to enable them to play a meaningful role in society	Implementation of youth programmes	a) Number of programmes implemented as per the approved youth plan b) Number of youths benefiting from programmes implemented	Number	a) Approved Plan b) New indicator	a) 12 programmes b) 100	R425K (was R600k)	a) 9 b) 75	a) 11 b) 309				28	a) Y b) Y	Manager Corporate Governance
	To implement OSS Pilot Project	Poverty eradication	Operation Sukuma Sakre	Percentage of poverty stricken wards with War Rooms established and functional	Percentage	20%	100%	Salaries	80%	% Not reported			Need actual to be reported in %	29	N	Manager Corporate Governance

Enterprise iLembe Department

DEPARTMENT : ENTERPRISE ILEMBE

ACTING CEO: MR Z GUMEDE

NATIONAL KPAS	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3RD QUARTER TARGET END MARCH 2013	3RD QUARTER ACTUAL	REASON FOR VARIANCE/COMMENTS	CORRECTIVE MEASURE	PMS Comments	EVIDENCE REF. NUMBER	EVIDENCE
SOCIO-ECONOMIC SERVICES	To facilitate and stimulate local economic growth in the District	To drive local economic development in the District	Local Economic Development	Number of LED Projects directly developed by EI	Number	New measure	4	3	1	1	No new project were funded this financial year with exception of the Review of the LED Strategy which was reported on in November.	Apply for new funding for the next financial year		1	Y
		To promote the development of local small business and community participation	Local Economic Development	Rand value increase in Local Economic Development investments in the District through funding and projects coordinated by EI.	Rand value increase	New measure	R25m	R18.75m	R10.3m		DOE Schools Nutrition Programme			2	Y
		To develop key strategic sectors in the district	Local Economic Development	(Investment in Local Economic Development) Number of new community owned LED projects per LM	Number	New measure	4 new projects (1 per LM)	3	0	0	No new projects were funded this financial year. Hence there were no projects to hand over to the community.	Once we have new projects approved for funding we will be able to register new community owned projects.		3	N
		To facilitate for job creation	Local Economic Development	a) Business Support Programme developed by deadline b) % implementation of the Support concept programme (Local Enterprise Development)	Date & Percentage	New measure	a) Oct-12 b) 100%	a) N/A b) 60% implementation	a) N/A b) 0%				Need RPI and CM	4	N
		To coordinate government LED support and programmes in the District	Local Economic Development	a) Development of concept for entry into the new sector by deadline b) Number of project implemented in a new economic sector within the district. (Development of new economic sectors, with the requisite job growth capacity)	Date & Number	New measure	a) Dec 2012 b) 1 LED project implemented in a New Sector	a) N/A b) Implementation of programme (Initiating a process to enter new sector)	a) N/A b) 0%		Although substantial amount of discussions take place around new sectors such as the renewable energy sector, nothing has materialised in terms of new sector development. Furthermore EI is in the process of appointing a service provider responsible for the Review of the LED strategy, this strategy will address the concept around the development of a new sector.	Have discussions with the SP appointed to undertake the Review of the LED strategy to include a new sector as a key sector to the review.		5	Y - Draft agreement
		To coordinate government LED support and programmes in the District	Local Economic Development	Number of new projects done in collaboration with the public/private sector	Number	New measure	2	N/A	N/A					6	Not applicable
		To promote and attract trade and investment into the District	Trade and Investment Promotion	Number of intelligence reports on trade and investment market (Trade and Investment market intelligence)	Number	4	4	3	2	2	Work on the Q1 2013 (Jan-March) has commenced to be complete by mid May 2013. Draft 3rd report submitted	Work in progress	Need RPI why delayed	7	Y
		To foster the District's trade and investment competitiveness	Trade and Investment Promotion	Development of the investment package to stakeholders by deadline (Trade and Investment Market Prospectus)	Date	New measure	Feb 2013	Annual investment package to stakeholder developed by end Sept	Not done		Due to budget constraints EI is in discussion with Trade & Investment KZN in this regard.		Need CM	8	N
	To facilitate and stimulate local economic growth in the District	To facilitate for job creation	Trade and Investment Promotion	a) Development and approval of the BR&E programme by deadline b) % implementation of the BR&E programme (Business retention)	Date & Percentage	Done annually	a) Sept 2012 b) 100%	a) N/A b) 65%	a) N/A b) 100%				100% done in quarter 2	8	a) Not applicable b) Y
		To facilitate for job creation	Trade and Investment Promotion	Number of job opportunities created by Enterprise Ilembe interventions	Number	708	500	100	53		Temporary jobs have been created for the iLembe processing facility.			10	Y
		To promote business retention and expansion and attract new investment	Tourism Marketing	Number of domestic exhibitions and investor engagements	Number	5	2	0	2		Local Government Tourism Conference & Cape Gateway Show			11	Y
		To promote business retention and expansion and attract new investment	Tourism Marketing	Number of International Trade Tourism Exhibitions	Number	2	1	0	0					12	Not applicable
		To promote business retention and expansion and attract new investment	Tourism Marketing	Number of adverts/advertisements in relevant and key media and publications	Number	New measure	3	2	1	1	Advert placed in Sud Africa (March, April May)			13	Y

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SOCIO-ECONOMIC SERVICES	To improve the accountability and transparency through credible information from the IDP to public	To expand business retention and expansion and attract new investment	Tourism Marketing	Develop Official Tourism Travel Guide for 2013/2014 by deadline	Number	New measure	1 by end May 2013		1 by end May 2013	Draft	In progress			14	Y
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To promote business retention and expansion and attract new investment	Tourism Marketing	Service Excellence Campaign developed for implementation by deadline	Date	New measure	30 June 2013		N/A					15	Not applicable
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To promote business retention and expansion and attract new investment	Tourism Marketing	Support Events to increase visitors to District	Number	2			N/A	1				16	Y
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To promote business retention and expansion and attract new investment	Tourism Development	a) Develop Process Plan for Development of King Shaka Tourism Route b) Appoint Task Team/Steering Committee for Implementation	Date	New measure	a) Process Plan by 30 Nov 2012 b) Task Team in place by 28 February 2013		a) N/A b) Task team in place Feb 2013	a) N/A b) Process Plan			is there a task team in place or not	17	Y
Institutional Transformation & Development	To improve the accountability and transparency through credible information from the IDP to public	To implement Performance Management Systems within EI	Performance Management	Number of review sessions of employees' performance conducted	Number	New measure	4		3	2	Review Session for 3rd quarter will take place in April 2013, month following quarter end.			18	Y
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Well resourced management capacity (Organogram)	a) Reviewed organogram by the board by deadline b) Percentage of posts filled on the organogram	Date & Percentage	a) New b) 76%	a) July & Dec 2012 b) 90%	N/A	N/A	Organogram Reviewed by Board				19	Y
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	Implementation of a Personal Development Plan	Percentage of employees trained in accordance with their Personal Development Plan	Percentage	New measure	90%		60%	38%				20	Y - but evidence submitted does not show how it came to 38%
	To achieve a clean audit	To ensure adequate financial management	Clean Audit for 2012/2013	Obtain clean audit report for 2012/2013	AG Report	Unqualified	Clean audit report for 2012/2013		N/A	N/A				21	Not applicable
Financial Viability management and Organisational capacity	To ensure long-term financial viability and sustainability of Enterprise Lembe	To ensure prudent financial management and reporting, to MFMA	Financial Management	Percentage variance of both under and over spending	Percentage	New measure	10%		Remain within 10% variance for both under/over expenditure	38,50%			Need RFV	22	Y - evidence does not indicate actual %
	To ensure compliance with the SCM policy & regulations	To ensure prudent financial management and reporting, to MFMA	Management of service providers/ Contract Management	Number of Quarterly reports on performance of service providers submitted to the board by the deadline	Number	New measure	4		3	0	Draft Template Developed	Template to be approved by Board		23	Y - draft template attached
	To ensure long-term financial viability and sustainability of Enterprise Lembe	To ensure prudent financial management and reporting, to MFMA	Cost Coverage	Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditures) EI to meet its financial obligations	Ratio	New measure	04/01		04/01	0.6:1.00	DOE project requires additional grant URGENTLY.			24	Y
	To ensure long-term financial viability and sustainability of Enterprise Lembe	To ensure prudent financial management and reporting, to MFMA	Management of cashflow	30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)	Number	30 days	30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)		30 days cash on hand (Range between 30 and 60 days with 60 days being ideal)	59 days.				25	Y
GOOD GOVERNANCE	To facilitate and stimulate economic growth in the District	To ensure good governance and provide Mandate aligned strategic direction	Good Governance	Number of board meetings held to ensure effectiveness of Board of Directors	Number	New measure	4		3	6				26	Y
	To ensure good governance and provide Mandate aligned strategic direction	To ensure good governance and provide Mandate aligned strategic direction	Operation Clean Administration	Number of Audit Committee reports submitted to the Board and the District	Number	New measure	4		3	1	Audit Committee report for first 6 months of FY i.e. July to December 2012 attached as per requirements of MFMA			27	Y
	To ensure good governance and provide Mandate aligned strategic direction	To ensure good governance and provide Mandate aligned strategic direction	Operation Clean Administration	Monthly financial information reports (MFMA Section 71) submitted to the District by deadline	Date	12 reports	7th day of every month		7th day of every month	Submitted on 8 Feb 2013, 8 Mar 2013, 10 April 2013.	Public holidays resulted in month end being delayed.			28	Y
	To ensure good governance and provide Mandate aligned strategic direction	To ensure good governance and provide Mandate aligned strategic direction	Operation Clean Administration	Quarterly Non-financial Performance Report (MSA) with accurate & complete POCs submitted to the district by deadline	Date	7th day in the new month after the quarter has ended	7th day in the new month after the quarter has ended		7th day in the new month after the quarter has ended	Submitted on 1 Feb 2013, 11 March, 10 April 2013	Public holidays resulted in month end being delayed.			29	Y

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GOOD GOVERNANCE	To facilitate and stimulate economic growth in the District	To ensure good governance and provide Mandate aligned strategic direction	Multi year strategic plan	Strategic plan for EI with clear measurable targets developed and approved by the board by deadline	Date	New measure	End March 2012		Board approved Strategic Plan with measurable indicators and targets end of March 2013	Draft Plan	Draft Strategic Plan to include key inputs from the Provincial Legislature		Need REV & cm	30	Y
		To ensure good governance and provide Mandate aligned strategic direction	Clean Audit for 2012/2013	No repeat findings in the auditor general's report	Number	New measure	0		0	0				31	N
		To ensure good governance and provide Mandate aligned strategic direction	Clean Audit for 2012/2013	Percentage reduction in the number of AG findings requiring action plans	Percentage	New measure	10% reduction		N/A	N/A				32	N