

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER : A M MADLALA

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2012/2013	ANNUAL ACTUAL 2012/2013	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	BUDGET	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE DEPARTMENT
Service Delivery & Infrastructure	Blue drop status	Final assessments conducted for 2013/2014 FY for Blue Drop status by deadline	Percentage	New Measure	Maintain 95.38%	Awaiting results from DWA	By end June 2014	Results received 04 July 2014. Overall score of 37.94 Risk Rating which means our Blue Drop is of lower risk	salaries	Rating which means our Blue Drop is of lower risk			6	Y		H	Technical Services
	Green drop status	Final assessments conducted for Green Drop stats by deadline	Percentage	New Measure	85%	Awaiting results from DWA	By end June 2014	Results received 04 July 2014. Overall score of 82.82 denoting good quality	salaries	Denoting good quality			7	Y		H	Technical Services
	Repairs & Maintenance	% operational budget spent on repairs and Maintenance	Percentage	6,3%	8% (was 10%)	6,3%	10%	9%	R 25,254,440 (was R15,770,000)			Need RFV & CM	8	Y		H	Technical Services Department
	Real Water losses	Percentage reduction in real water losses	Percentage	56%	20%	0%	6%	Not reported			Report and provide evidence	9	N		H	Technical Services	
	Water Backlog eradication	Percentage decrease in backlog eradication	Percentage	25,60%	22%	25,60%	5%	0,68%	R352,000,000	Delays in awarding of projects caused projects to commence late on site			10	Y		H	Technical Services
	Sanitation Backlog eradication	Percentage decrease in backlog eradication	Percentage	27,60%	28%	27,60%	2%	2,68%					11	Y		H	Technical Services
	iLembe DM specific Sanitation Infrastructure	Percentage of reported households responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	100%	100% within 24 hours	100%	Salaries				12	Y-Ref TS evidence 05		H	Technical Services
	iLembe DM specific Water Infrastructure	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	98% within 48 hours	100% within 48 hours	98,00%	100% within 48 hours	100%	salaries				13	Y-Ref TS evidence 06		H	Technical Services
	Siza Water Plan	Draft 5 year review plan by deadline	Date	Siza water contract is signed.	June 2013	Siza water contract is signed.	June 2014	Draft Done	R300k	Is ready but ongoing as a working document			14	Y		H	Technical Services
Financial Viability & Management	Obtain unqualified audit report for 2012/13	a) Clean audit report by the AG for 2012/13 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Unqualified audit report b) 56% c) 3	a) Unqualified audit report by the AG for 2011/12 b) 25% c) 0	a) Unqualified audit report b) 56% (excluding disputed findings) c) 3	a) Clean audit report by the AG for 2012/13 b) 25% c) 0	a) Unqualified Audit with other matters b) 0% c) 0	Salaries	a) Material adjustment to AFS due reasons for derecognition of assets being provided during the audit. b) 3 of the 10 findings are disputed making the decrease in audit findings 30% c) Awards to people in service of the state is beyond the municipality's control, circular 62 has been complied with.	a) Technical Services has committed to work closely with finance to deal timeously with asset management issues b) The audit team has been changed for the 2013/2014 audit, hopefully this will address the differences in GRAP and policy interpretations c) Continue to comply with circular 62 until National Treasury finds a system to deal with this issue	15	Y - Ref Finance evidence - 01	a) b) c)	H	Finance	
	Compile Budget for 2014/2015	Approved fully funded Operating & Capital Budget for 2014/2015 by deadline	MFMA compliance dates	29 May 2013	30 June 2013	29 May 2013	30 June 2014	28 May 2014	Salaries				16	Y		H	Finance
	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) 68% b) 40%	a) 80% b) 40%	a) 68% b) 40%	a) 85 % b) 45%	a) 75% b) 39%	Salaries	a) There was a delay in the implementation of the intelligent meter project b) some of the rand for rand and AOD customers have defaulted	Intelligent meter project began in October and high risk debtors are being prioritised and the debt collection strategy that was approved in January 2014 is now being implemented hence the improvement of 7% from the prior year.	17	a) Y b) Y	a) b)	H	Finance	
	Outstanding debtors	R debtors outstanding as a % of revenue received for services	Percentage	238,08%	200%	238,08%	200%	229%	Salaries				18	Y		M	Finance
	Debtors Control	% of debtors over 120 days handed over for collection	Percentage	74%	80%	74%	80%	26% (was 90%)	Salaries	Most accounts were recalled from the poor performing attorneys as part of the debt collection strategy	A new panel of debt collectors will be established in the 2014/2015 financial year	19	Y		M	Finance	

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2012/2013	ANNUAL ACTUAL 2012/2013	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	BUDGET	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE DEPARTMENT
Financial Viability & Management	Payment of creditors	% of claims with no outstanding issues submitted to Finance paid within 30 days	Percentage	89%	100%	89%	100%	88%	Salaries	While there are still a few instances where delays in getting back invoices from user departments after being signed were noted, for most of the invoices paid beyond 30 day period, there were legitimate reasons to hold back those invoices.	The process of automating flow of invoices between finance and user departments is at an advance stage of development. Management is currently evaluating the proposal to implement this project. Once fully automated it will become more efficient to monitor this process and address problem areas more quicker.		20	Y		H	Finance
	Statutory monthly reports to National & Provincial Treasury	Percentage of monthly reports submitted by the 14th of each month	Percentage	Monthly	100%	All report submitted by deadline	100%	All reports submitted by deadline	Salaries				21	Y		M	Finance
	Statutory monthly reports to Municipal Manager to Exco	Report by 15th of every month	Monthly	All report submitted by deadline	Monthly	100%	Monthly	Not done for all months	Salaries				22	N		M	Finance
	Compliance with the SCM policy	Turnaround time for processing all the bids	Number	115 days	a) 63 days b) 90 days	a) 115 days b) 157 days	120 days (was 90 days)	142 days	Salaries	Budget was insufficient for Fleet tender. Some of the projects were referred back to BEC for reconsiderations and others were affected by objections.			23	Y		H	Finance
	Management of service providers	Quarterly reports on external service providers	Number	1 quarterly report	4	1	4 (was 12)	8	Salaries	May report will be discussed at the next FPC meeting in July 2014		Fourth quarter report, when was it submitted to FPC. Need evidence	24	Y - insufficient evidence		H	Finance
Institutional Development & Transformation	Well resourced management capacity (Organogram)	Percentage of critical posts filled on the organogram	Percentage	82%	90%	82%	85%	90%	Salaries				25	Y		H	Corporate Services
	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	75%	80%	75%	80%	140%	R2,020,000 (was R1.2m)				26	Y		M	Corporate Services
	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	20	22	20	20	6	Salaries	The target is unrealistic as the municipality may not appoint 20 managers from the three highest level in one financial year.	The annual target will be reviewed in the new financial year.		27	Y		M	Corporate Services
	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	100%	100%	100%	R 780 000 (was R800k)				28	Y		H	Corporate Services
	Performance Management	Number of coaching sessions of employees' performance conducted quarterly	Number	3	4	3	4	2	Salaries				29	Y		L	Performance Management
Good Governance & Public Participation	Enhancement of public participation	Number of public participation meetings	Number	32	30	32	32 (was 20)	68	R3.5m				30	Y		H	Corporate Governance
	Promote Intergovernmental Relations	Number of IGR meetings held within the District	Number	36	8	36	4	46	Salaries				31	Y		M	Corporate Governance
	Preparation of an Annual Report	Adopted by deadline	Date	30 January 2013	31 January 2013	30 January 2013	31 January 2014	30 January 2014	R150 000 (was R100 000)				32	Y		H	Corporate Governance
	Annual IDP Review	IDP Review adoption by deadline	Date	29 May 2013	2013/2014 IDP adopted by June 2013	IDP Approved by 29 May 2013	2014/2015 IDP adopted by June 2013	2014/15 IDP adopted on 29 May 2014.	Salaries				33	Y		H	Planning Unit

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2012/2013	ANNUAL ACTUAL 2012/2013	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	BUDGET	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE DEPARTMENT
Good Governance & Public Participation	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	11	12	11	12	9	Salaries	meetings are dependant on developer requests		Only have evidence for 8 meetings	34	Y		M	Planning Unit
	Performance Management Systems Framework	Review and approval of Performance Management Systems Framework by deadline	Date	25 June 2013	30 June 2013	25 June 2013	30 June 2014	27 May 2014	Salaries				35	Y		M	Performance Management Unit
	Annual Municipal Performance Report	2012/13 AMPR done by ILembe PMS Unit by deadline	Date	31 August 2012	31 August 2012	Submitted 31 August 2012	30 August 2013	30 August 2013	Salaries				36	Y		H	Performance Management Unit
	Monitoring performance of effective enterprise risk management	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	a) New Measure b) New Measure	a) New Measure b) New Measure	a) New Measure b) New Measure	a) 4 b) 4	a) 4 b) 2	salaries	a) Risk register is updated on a monthly basis, but we report on a quarterly basis to the Risk Committee and Audit Committee. b) Two Risk Committee meetings were held for the 1st and 2nd quarter. There was a suggestion by the Municipal Manager to dissolve the Risk Committee hence there was no Risk Committee meeting on the 3rd quarter. The 3rd quarter monitoring report was then noted by MANCO and Audit Committee. Audit Committee and Acting MM recommended for Risk Committee to continue and the committee is due to sit for the 4th quarter on 14 July 2014.			37	a) Y b) Y	a) b)	H	Risk Management Unit
	Risk Management	Risk management awareness workshop held by March 2014	Date	29 Jan 2013	01 December 2012	29 Jan 2013	March 2014	15 January 2014	Salaries				38	Y		M	Risk Management Unit
	Risk Management	Risk assessment process for the 2014/15 finalised by deadline	Date	Assessment process finalised in May & June 2013	June 2013	Assessment process finalised in May & June 2013	End June 2014	Risk Assessment was finalised on 19th May 2014.	Salaries / assistance from Provincial Treasury				39	Y		H	Risk Management Unit
	Enterprise Risk Management Register	Enterprise Risk Management Register approved by deadline	Register	New Measure	New Measure	New Measure	End June 2014	Draft Risk Register	Salaries	The draft report was finalised before year end. The Risk committee was not able to sit and the meeting is scheduled for 14 July 2014 where Draft report will be noted and then tabled at Executive committee on 22 July 2014.			40	Y - ref evidence 39		H	Risk Management Unit
	Risk Management	Review Enterprise Risk Management Framework by deadline	Date	17 April 2013	30 June 2013	17 April 2013	30 June 2014	31 May 2014	Salaries / assistance from Provincial Treasury				41	Y		H	Risk Management Unit
	Internal Audit	Number of audit assignments completed by deadline	Number	23	21	23	21	22	Salaries				42	Y		H	Internal Audit Unit
Good Governance & Public Participation	Internal Audit	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	3	4	3	4	3	Salaries	No report were sent in November due to unavailability of the manager		Only Agenda's were submitted as evidence	43	Y		H	Internal Audit Unit
	Audit Committee	Number of report from Audit Committee to ExCo to ensure effectiveness of the committee	Number	1	2	1	2	3	Salaries				44	Y		H	Internal Audit Unit
	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	Maintain 100%	100%	100%	100%	R900k				45	Y		H	Corporate Governance

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2012/2013	ANNUAL ACTUAL 2012/2013	ANNUAL TARGET 2013/2014	ANNUAL ACTUAL 2013/2014	BUDGET	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE DEPARTMENT	
LED & Social Services	Vector Control	a) Maintain number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 0 b) 460	a) 0 b) 560	a) 0 b) 460	a) 0 b) 540 (was 565)	a) 24 b) 558	R 300 000 (was 550k)	a) Malaria cases were reported for Jan and Feb 2014	a) All Malaria cases were investigated and families were rendered with health education.		46	a) Y b) Y	a) b)	M	Corporate Services	
	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & Percentage	a) 147 b) 100%	a) 144 b) 100%	a) 147 b) 100%	a) 156 b) 0%	a) 165 b) 46,16%		All unsatisfactory samples were reported to WSA for ratification			47	a) Y b) Y	a) b)	M	Corporate Services	
	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) 738 b) 0	a) 760 b) Maintain 8	a) 738 b) 0	a)765 b) Maintain 8	a) 853 b) 0						48	a) Y b) Y	a) b)	M	Corporate Services
	Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) 146 b) New measure c) New measure	a) 100 b) New Measure c) New Measure	a) 146 b) New Measure b) New Measure	a) 120 b) 60 c) 4	a) 164 b) 62 c) 62	R328,930 (was R630 000)					49	a) Y b) Y c) Y	a) b) c)	M	Corporate Services

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
34	1	24	0	59

WEIGHTING SYMBOLS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
39	19	1	59