



2012/2013 HALF YEAR PERFORMANCE REPORT

FOR

ILEMBE DISTRICT MUNICIPALITY

16 JANUARY 2013

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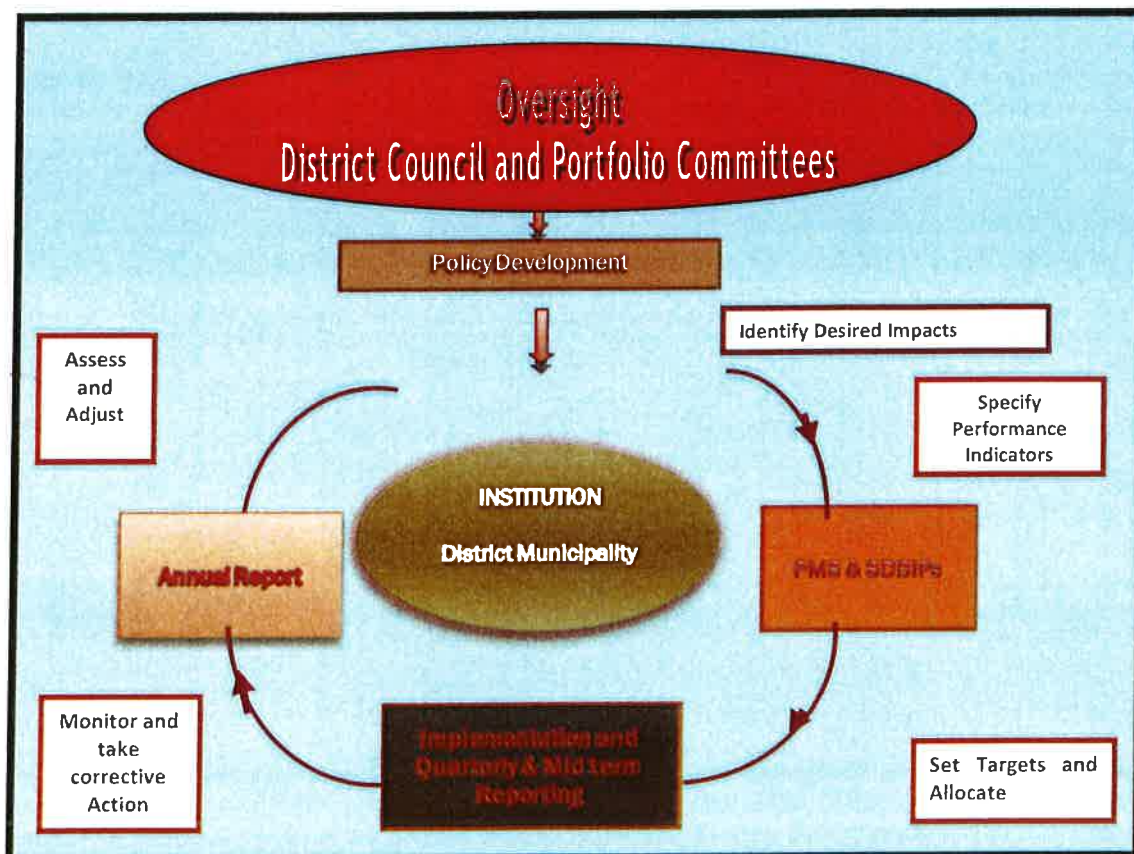
1. INTRODUCTION

Section 72 of the Municipal Finance Management Act requires that the accounting officer of a municipality by 25th January each year must:-

- (a) Assess the performance of a municipality during the first half of the financial year, taking into account
 - (i) the monthly statements
 - (ii) the municipality service delivery performance during the first half of the financial year and the indicators and targets as per the service delivery and budget implementation plan
- (b) Submit a report on such assessment to
 - (i) the Mayor of the municipality
 - (ii) the National Treasury
 - (iii) the relevant Provincial Treasury

1.1 PERFORMANCE MANAGEMENT IMPLEMENTATION IN ILEMBE DISTRICT MUNICIPALITY

The Model used by the Ilembe District municipality in terms of PMS Implementation is as depicted in the following diagram: -



It must be noted that the first half of the financial year, was an audit period where the Auditor General conducted audits on both finance and

performance information. As mentioned in annual report of the 2011/2012 financial year, we have also committed ourselves to become candidates of the clean administration in the 2012/2013 financial year.

The municipality once again received an unqualified audit opinion with improvements on the matters of emphasis compared to the previous financial year. The AGs report on Performance Management was also a positive one, where a clean audit opinion was given focusing mainly usefulness of information and reliability. A detailed report on the AGs findings is attached as part of the Annual Report for 2011/12 financial year.

The second quarter of 2012/13 is a midterm assessment period for both budget and performance information as per the section 72 of the MFMA. The Budget and PMS unit went of departmental road shows to ensure alignment and credibility of information submitted through to both these business units.

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

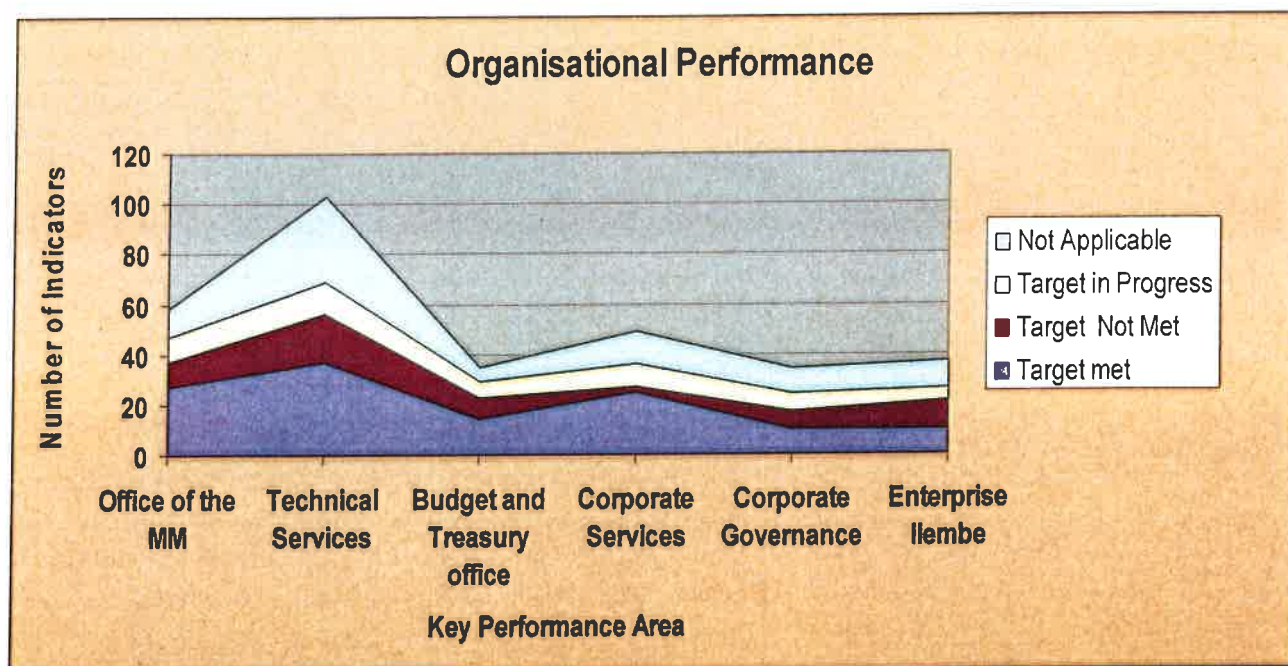
Ilembe's Organisational Scorecard continues to be organised according to the five prescribed national Key Performance Areas (KPA's). These are:

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

2.1 OVERALL SUCCESS RATE

The Ilembe District municipality's overall performance was relatively good. The diagram below depicts the performance of the district in relation to the various business units. A more detailed look into each department is outlined in paragraph 2.

Figure 1: Summary of performance as per business Units



3. DEPARTMENTAL RESULTS

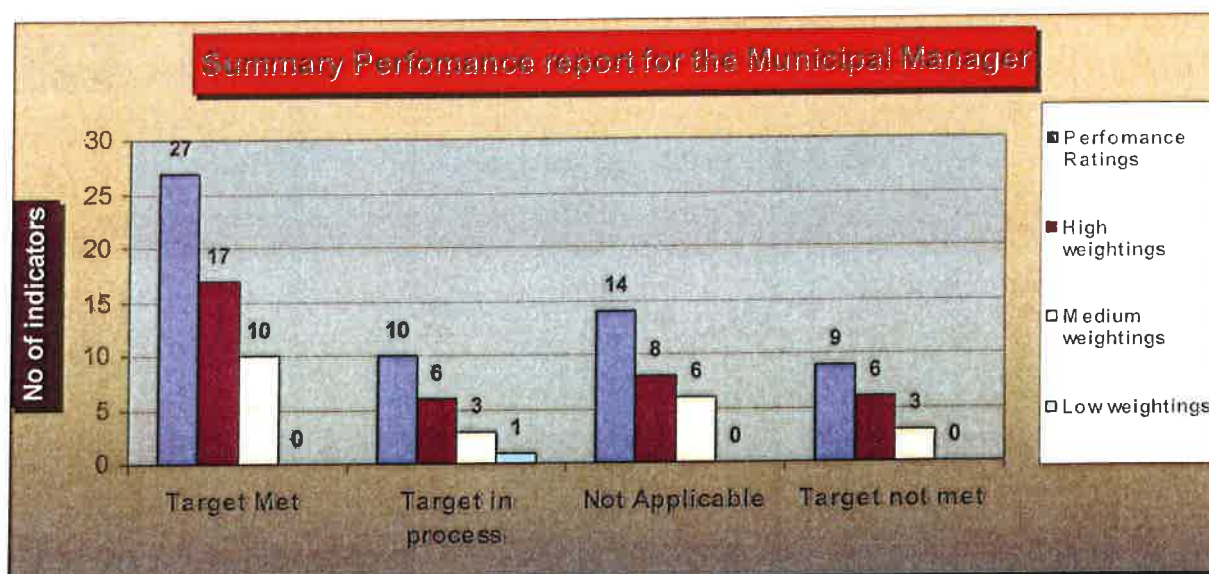
3.1. OFFICE OF THE MUNICIPAL MANAGER

The IDP Framework and Process Plan were adopted by the 29 August 2012 and submitted to COGTA by on the 12 September 2012. The IDP Process for the review as commenced with public consultations, roadshows were conducted and have been reported together with the Corporate Governance department.

The PMS Unit concluded the Annual Performance Report and it was submitted to the Performance Audit committee, Manco and EXCO for approval. It was also submitted to the Auditor General on the 30 August 2012 for auditing purposes.

The Risk Assessment workshop scheduled to take place in December could not be conducted, due to the unavailability of most staff, therefore rescheduled for January 2013, as it is imperative for all to attend. The internal unit reported a total number of nine Audit assignments engaged in the first two quarters of the financial year. The Municipal Manager is also submitting the required monthly reports to the Executive Committee.

Figure 2: Summary of Performance in the MM office



3.2 TECHNICAL SERVICES

There were **0 household** connected with water in the first 6 months out **858hh** target. The target not being met was due to bad weather conditions as well as issues with the contractor. A revised program with revised timeframes will be submitted to ensure completion of the projects. Concerns were also raised with other projects that were behind in terms of construction, these delays were due to objections, dependent on additional water, additional funding and some delays caused by contractors on site. It was recommended that targets be reviewed to be in line with the revised programme and timeframe, which we are working on, also taking into account the budget availability. The commitment to have households connected in the first 6 months should be reconsidered in future, since a lot of ground work has to be done before households are connected with water and some delays are beyond the department's control.

The progress on the sanitation projects was **1381hh actual** against a target of **1700hh**. The target not being met was due to bad weather conditions, the high rainfall has slowed down the progress.

There has been performance in the operations under this department. Out of 12 refurbishment projects, 6 of the projects are in progress. The % on the services that are **re-instated within 48hrs and 24 hrs respectively are averaging 100%**.

The District Wide water summit was hosted, where strategies came out to ensure various stakeholders play a role in delivering sustainable services within the District.

3.2.1 EXPENDITURE

The overall expenditure looks at all our capital projects, from external funders as well as the internal funded projects. Below is the summary of expenditure for the six months of 2012/13 financial year:

The following is the allocation and expenditure on:

MIG funded projects: -

| Allocation | Expenditure as Dec 2011 | Target for Dec 2011 |
|-------------------|--------------------------------|----------------------------|
| R179,292m | R62,049,523m | R106,674,547m |

DWA funded projects: -

| Allocation | Expenditure as Dec 2011 | Target for Dec 2011 |
|-------------------|--------------------------------|----------------------------|
| R88,576m | R33,316,304 | R22,200m |

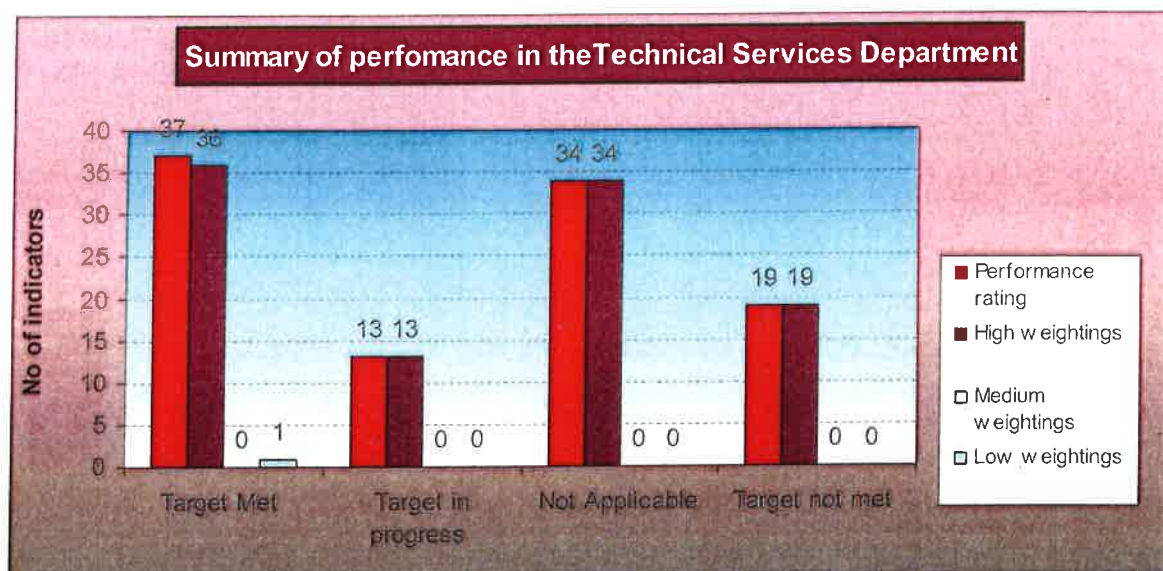
COGTA funded projects:-

| Allocation | Expenditure as Dec 2011 | Target for Dec 2011 |
|-------------------|--------------------------------|----------------------------|
| R9,105m | R6,216,527m | R1,200m |

Internal funded projects:-

| Allocation | Expenditure as Dec 2011 | Target for Dec 2011 |
|-------------------|--------------------------------|----------------------------|
| R40,983,789m | R3,859,097m | R3,800m |

Figure 3: Summary of Technical Services Department performance



3.3 FINANCE DEPARTMENT

The Budget Unit has met all its targets starting from the statutory report to province being submitted by deadline dates, as well as the Budget programme submitted to the Mayor, in preparation of the 2013/2014 financial year. The annual financial statements were submitted to the Auditor General on the 31st August 2012 and the Consolidated on the 30 September 2012. Monitoring of SOPS through reporting will commence once Munsoft training is done which is planned to take place in Quarter 3, as well as the implementation of the change management strategies. Some findings in the AG report is still being discussed to resolve and reach consensus.

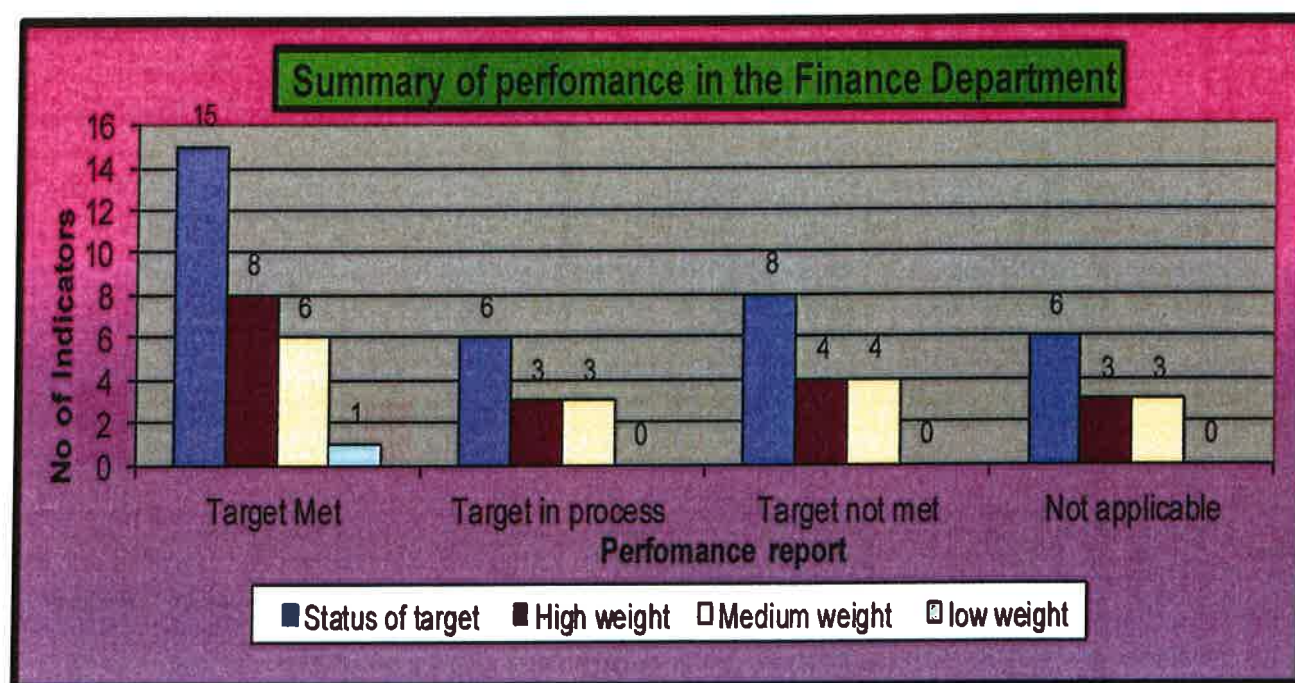
The Expenditure unit is still experiencing problems in Creditors payment as the percentages are showing that only **91%** of our creditor receives their payment within the specified timeframes, which is 30 days. The Debt coverage ratio is on target at **6:1**. Cash on hand is at **18 days** against the projection of **30 days**. This is due to the major challenge of revenue collection being lower than originally anticipated. However plans are in place to resuscitate the Expenditure committee who will deal with cost saving measures, amongst other things aimed at improving the cash flow position.

Revenue collection is **at 76%** in this quarter, averaging at 69% for the six month period, 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 **91%** of overdue accounts were submitted to Technical services for restriction. It was also reported that **54% of the debtors** were handed over for collection, there has been a decrease as compared to the

first quarter, due to funding issues, however additional funding sourced is in progress to continue.

In terms of compliance in the SCM unit, quotations were done on an average turnaround time of 9 days average for quotations between R30 000 & R200 000 against a projection of 10 days and 4.37 days average for quotations between R2000 and R29 999 against a projection of 5 days. The Bids were reported to be **averaging 129 days** which is still way higher than the required **63 days** as per the procurement policy. The annual procurement plan is at 65% implementation. The process for monitoring of service providers should have been done by SCM, where departmental units provide monthly reports and SCM consolidates quarterly progress reports, however SCM are currently experiencing challenges, therefore it is being done at user department levels. The contract register is being updated regularly as and when the information is available and once a project as been awarded.

Figure: Summary of Finance Department performance



3.4 CORPORATE SERVICES

Human Resources target on filling up the vacant posts and the reported figure of the structure as at end December 2012 is still at **77%** against the **83% projections**, a audit was conducted manually, it must be noted that the organogram is still going for verification of posts and the figure can change once the organogram has been verified with line managers, after which it will be sent for council adoption. In the interim management are required to submit a motivation for posts that are not on the organogram.

radio slots for the water summit held in the District as well as World Aids day.

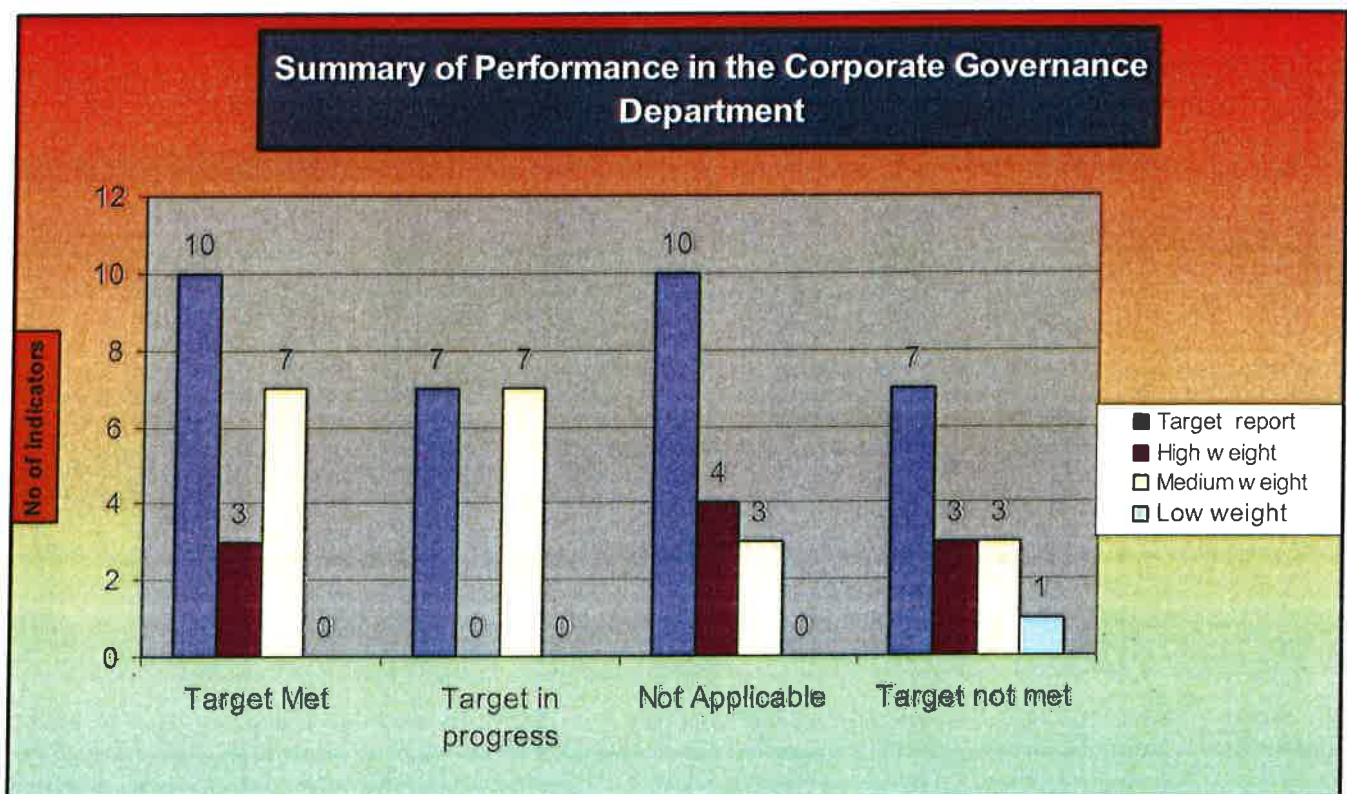
14 public participation meetings were held throughout the district for IDP Izimbizo as well as project feedback sessions. The IGR committee hosted 3 meetings, however it is suggested that meetings should be scheduled at the beginning of the year or quarter.

The Disaster unit reported a **100%** of incidents responded to as and when received. 10 awareness campaigns were held against a target of 8. Capacity building sessions have been successfully held with an actual of 4. The Disaster Management Centre is at 37% completion and is behind target due to the main reason being heavy rainfall, however an updated programme is available to ensure that the project is completed in time.

The Manager Corporate Governance has been successful in hosting the World Aids day, together with 4 HIV/Aids Awareness campaigns. 10 programmes were implemented in terms of the gender programmes and 6 programmes for the youth programme with 79 youths benefiting from implementation with 25 being selected by the Department of Health to Study Medicine in Cuba, which the District needed to facilitate. In terms of Operations Sukuma Sakhe **100% of the war rooms** have been established.

The 2011/2012 annual report is at final draft stage awaiting comments from the Audit Committee and the AG to be inserted and will submitted to council for adoption in January 2013.

Figure: Summary of Corporate Governance Department performance



3.6 MUNICIPAL ENTITY – ENTERPRISE ILEMBE

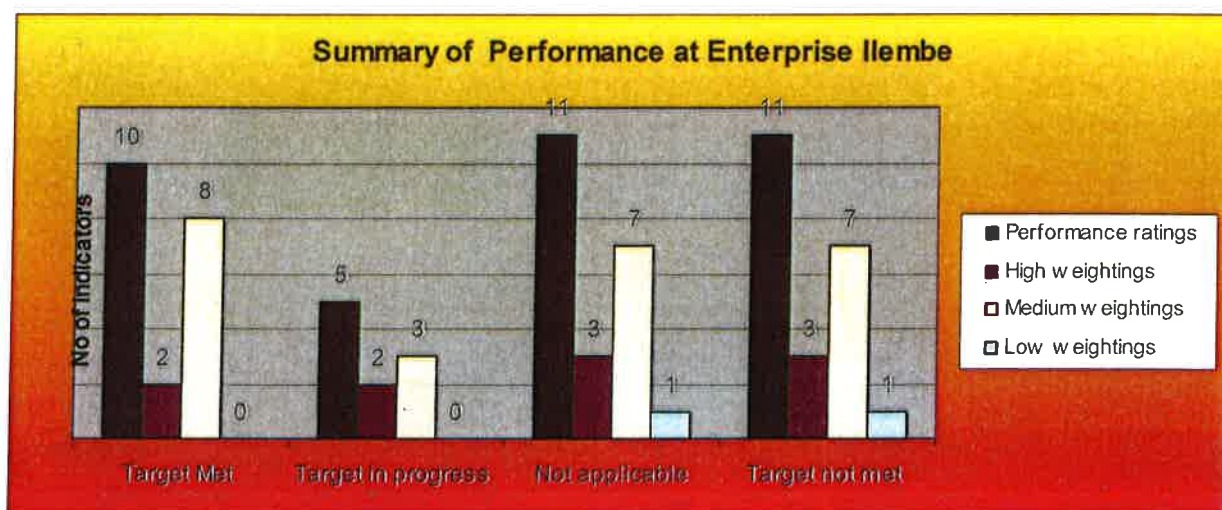
In terms of section 93B of the Municipal Systems Act, the parent municipality must ensure that the performance objectives and indicators for the municipal entity are established by agreement with the entity and included in the municipal entity's multi year business plan in accordance with section 87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

Ilembe Enterprise currently runs an LED project that is directly developed by the entity. They have submitted a number of business plans, they have received approval for the LED strategy and Micro projects and have secured R7, 4 million through LED funding within the district since the beginning of the financial year. They are visible in the media, networking sessions are happening as planned and an economic and intelligent report was generated, to understand the status quo of the Ilembe as a region. The number of board meetings held thus far is 6 against a target of 2 to ensure effectiveness of the Board of Directors. Concepts have been identified in the ICT sector. The entity is also developing a business retention programme for Mandeni, which has been approved by the board.

The entity is also required to secure funding from both the district and the external funders and ensure functionality of their operations. This includes measuring the cost coverage ratio which is currently at 4.7:01 against a projection of 04:01. Cashflow managements is at 48 days against the projection of 30 days.

The detailed report is attached as part of the annexure

Figure: Summary of Enterprise Ilembe performance



4. PERFORMANCE OF SERVICE PROVIDERS

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department are providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

The following are the service provider engaged in each business unit during the first six months of the financial year.

Office of the Municipal Manager

- ✚ Planning Unit – Iyer Urban Design Studio & SSI

Technical Services Department

- ✚ 12 consulting firms
- ✚ 19 Construction Companies

A detailed report is submitted as evidence which indicates their level of performance.

Corporate Governance

- ✚ Singatha Afrika

Corporate Service

- ✚ Dimension Data
- ✚ Fortiguard
- ✚ Gijima

Finance Department

- ✚ Bizworks Consulting

The Service Level Agreements are signed within 30 days, however Directors are encouraged to provide proper Portfolio of Evidence as SLA without signatures and dates cannot be evidence. Reports from Service providers are also submitted to the SCM unit report on the progress of the project plans, and is also attached as evidence as part of the attached Annexures.

5. MEASURES TO IMPROVE PERFORMANCE

The PMS Unit has been conducting departmental visits discussing the 1st quarter reports and amending the SDBIP in line with the mid term budget adjustment and Cabinet Lekgotla resolutions. The revised tools will then be tabled to EXCO for final adoption and these will now be the final performance tools for 2012/2013 financial year, however slight amendments that do not affect the budget have been noted under quarter 1 and addressed in quarter 2 to encourage proper reporting and evidence.

The Corrective measures on the target not met are part of the departmental reports attached as annexure.

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.

It must be noted that this report has not been audited by our internal audit unit.

SIGNED BY

HONORABLE MAYOR
CLLR S.W. MDABE

ANNEXURE

DEPARTMENT: CORPORATE GOVERNANCE

ACTING DIRECTOR : ANDREW NEWTON

| Good Governance & Public Participation | | | | | | | | | | | | | | | | | | |
|--|--|---|--------------------------|--|-------------------------|--------|---|--|--|--|--|---|---------------------------------------|---------------------|---------------------|-----------------------|-------------------------------------|---|
| NATIONAL KPAs | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PIMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
| | Host Nuthi Mithembu Gona 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) Jan 2013 b) R600k | R500k | N/A | N/A | N/A | N/A | | | Recommended Q1 & Q2 target move to Q3 | 1 | N/A | N/A | Director Corporate Governance | Close the report and resolution |
| | Nuthi Mithembu bursaries and scholarship programme | Number of youth assisted in the skills development programme | Number | 11 | 15 | | Approval of bursaries for 15 students | Not reported | Not reported | Not reported | Report not received from manager | | Need actual and evidence | 2 | N | | Director Corporate Governance | Proof of payment and application forms |
| | Heritage celebrations | Number of heritage celebrations held | Number | 3 | 6 | R650k | Dwali celebration 1 | 1 | 5 | 4 | Q1 - Chief Albert Lutfuli was not held in Q1 as we did not receive the request/correspondance from COGTA. Q2 - on the 9th November 2012 Diwali 380 Hampers distributed amongst diverse organisation. | Awaiting for request from COGTA to host the Chief Albert Lutfuli celebration. | | 3 | Y - for 3 | | Director Corporate Governance | Proof of event hosting eg invites registers etc |
| | Preparation of an Annual Report | Adopted by deadline | Date | 31 January 2012 | 31 January 2013 | R400k | Draft Report | Done | Draft Report | Done | Draft done and submitted to AG and COGTA on 31 August 2012 | | | 4 | Y | | Director Corporate Governance | Resolution adopting annual report |
| | Customer Satisfaction Survey | Conduct a customer satisfaction survey by deadline | Date | Sept 2011 | June 2013 | R300k | Develop TORs and appoint service provider | The municipality received funding from COGTA in 30 Nov. 2012 and the TORs have been developed by the project steering committee. The process of procuring the service provider has been initiated. | The MOA from COGTA was signed by the MM. The project was discussed at the speaker's Forum on the 26 Sept. 2012. The municipality received funding from COGTA in 30 Nov. 2012 and the TORs have been developed by the project steering committee. The process of procuring the service provider has been initiated. | The service provider is not appointed because the funding from COGTA was received on the 30 November 2012, hence there was a delay in initiating the procurement of the service provider. This will impact on completing according to the timeframe. | To revise the project plan. | Recommended targets be revised at mid term adjustment | 5 | Y | | Manager Communication | Customer Satisfaction survey report | |
| | Mentor customer perception through the Customer Satisfaction Survey | % increase in the positive perception of the District achieved in the Annual Customer Satisfaction Survey | Percentage | 30% | 10% | | N/A | N/A | N/A | N/A | | | | 6 | N/A | N/A | Manager Communication | Exception report |
| | Communication Strategy | Draft communication strategy by deadline | Date | New indicator | June 2013 | | N/A | N/A | N/A | N/A | | | Recommended Q1 target be revised | 7 | N/A | N/A | Manager Communication | Draft Communication strategy report |
| | Effective public awareness on municipal business through information dissemination | Number of Mayoral radio spots | Number | New indicator | 4 | R350k | 2 Mayoral interviews | 1 | 2 | 2 | | | | 8 | Y | | Manager Communication | Script, procurement docs, order numbers etc |

| NATIONAL NPAs | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | QUARTER 1 TARGET End Dec 2012 | QUARTER 2 ACTUAL | Q1 ANNUAL TARGET | Q1 ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
|---------------|--|---|-----------------|--------------------------------------|--|----------|----------------------------------|---|---|--|--|---|---|---------------------|--------------------------|------------------|-----------------------|--|---|
| | Effective public awareness on municipal business through information dissemination | Number of advertorial on Municipal Projects | Number | New indicator | 2 | | 1 advertorials | 0 | 1 advertorials | 0 | The project was advertised to procure the services of communication company. The process is yet to be finalised. The service provider is not yet appointed. A deviation report was produced by was not approved. | A process of re-advertising the project should be initiated. | Media monitoring reports submitted | 9 | Y | M | | Manager Communication | Staff procurement plans, order numbers etc |
| | Enhancement of public participation | Develop a public participation model/strategy by deadline | Date | New indicator | June 2013 | R2m | N/A | N/A | N/A | N/A | | | Recommended Q1 and Q2 target be revised | 10 | N/A | H | N/A | Manager Communication | Drift activity |
| | Enhancement of public participation | Number of public meetings in PP meetings | Number | 24 | 30 | | 10 DPP & PP meetings | 14 | 10 DPP & PP meetings | 14 | | | | 11 | Y | H | | Manager Communication | Nation agenda regular & minutes |
| | 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) 2 meetings | | a) Approval of TORs b) N/A | a) The TORs have not been approved by the speakers forum. b) N/A | a) The TORs have not been approved by the speakers forum. b) N/A | a) The TORs have not been approved by the speakers forum. The matter was deferred during the Speakers Forum meetings | The TORs as a priority in the speakers' forum agenda. | Recommended targets be revised | a) Y - Only Q1 b) N/A | 12 | a) Y - Only Q1 b) N/A | H | a) b) N/A | Manager Communication | Table: period of time from DWWC notices to action, agenda etc |
| | Ward Committee Capacity building programmes | a) Facilitate the training needs for DWWC members by deadline b) Number of training sessions held for the DWWC members | Number | a) New indicator b) New indicator | a) Training needs analysis finalised by March 2013 b) Training programme finalised by June 2013 | | a) N/A b) N/A | a) N/A b) N/A | a) N/A b) N/A | a) N/A b) N/A | COGTA does not have funds for training and the DWWC will be trained as part of the Community Based Planning Programme that is provided by COGTA. | Recommended targets be revised | 13 | | H | a) N/A b) N/A | Manager Communication | Basic needs analysis report and training programme | |
| | Promote intergovernmental relations | Number of LGM meetings held within the District | Number | New indicator | 8 | Salaries | 4 | 1 | 4 | 3 | Could not align dates of meetings with the various members i.e. LM, gov depts etc | Hold dates alignment meeting in the beginning of each year/quarter. | | 14 | Y | M | | Director Corporate Governance | Final of meetings held, minutes, registers etc |
| | Clean Audit for 2012/2013 | No repeat findings in the auditor generals report | Number | New indicator | 0 | Salaries | 0 | N/A | 0 | N/A | | | | 15 | N/A | H | N/A | Director Corporate Governance | |
| | Clean Audit for 2012/2013 | Percentage reduction in the number of AQ findings requiring action items | Percentage | New indicator | 10% reduction | Salaries | 10% | N/A | 10% | N/A | Action Plan to be compiled in Q3 | Once compiled will be able to measure | | 16 | N/A | H | N/A | Director Corporate Governance | |
| | Quarterly Clean Administration | Performance Report with accurate & complete POEs submitted by deadline | Date | New indicator | End of each month | Salaries | 7th day of each month | Oct - 18 Nov Nov - 14 Dec Dec - 21 Dec | 7th day of each month | July - 21 Aug 2012 August - 18 Sept Sept - 15 October Oct - 19 Nov Nov - 14 Dec Dec - 21 Dec | | | Most reports when incomplete | 17 | Y | M | | Director Corporate Governance | |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMAN CE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
|------------------------------------|---------------------------------|---|-----------------|----------------------------------|-------------------------------------|--------------|--|--|--|---|---|--|--|---------------------------|-----------------------------|------------|-------------------------|-------------------------------|---|
| Financial Viability and Management | Financial Management | Percentage variance of both under and over spending | Percentage | 20% variance | 10% | Salaries | Remain within 10% variance for both under/over expenditure | 15% - Nov 2012 | Remain within 10% variance for both under/over expenditure | 21% | | | | 18 | Y | H | | Director Corporate Governance | |
| | Management of service providers | Number of Quarterly reports on performance of service providers submitted to SCM by the 7th | Number | New indicator | 4 | Salaries | | Not reported | Not reported | Not reported | | | Need actual and evidence | 19 | N | H | | Director Corporate Governance | |
| | Performance Management | Number of coaching sessions of employees performance conducted timously | Number | 2 | 4 | Salaries | | 0 | 2 | 6 | Acting Director not yet appointed | Coaching session to be done in Q3 upon appointment of Director | | 20 | N | L | | Director Corporate Governance | |
| Socio Economic Services | Emergency Relief Aid | Percentage of incidents responded to | Percentage | 100% | Maintain 100% | R/42k | Maintain 100% | 100% response in all incidents that were reported | Maintain 100% | 100% | All incidents responded to as and when they get reported. | | | 21 | Y | H | | Manager Disaster Management | Report & measurement form |
| | Awareness Campaigns | Number of awareness campaigns held | Number | 12 | 16 | R100k | | 4 | 8 | 10 | | | | 22 | Y | M | | Manager Disaster Management | Report & register |
| | Capacity Building Programmes | Number of capacity building sessions held | Number | 4 | 6 | R100k | | 3 | 4 | 4 | | | | 23 | Y | M | | Manager Disaster Management | Report and register |
| | Disaster Management Centre | % Progress in completion in building up the disaster management centre by deadline | Percentage | Service provider appointed | 100% by June 2013 | R7,050,829 m | 50% | 37.19% | 50% | 37% | The project is behind schedule, due to delays caused by rain amongst other reasons. Rainfall is one of the main reasons for delays, as the whole area gets flooded, making it impossible for the Contractor to perform normal duties. | An updated programme is available to ensure that the project is completed in time. | | 24 | Y - but does not indicate % | | | Manager Disaster Management | Progress report from a provider with milestones |
| | Disaster Risk Reduction | Review of Lumbie Disaster Risk Management Framework and plan by deadline | Date | 2 Plans developed and 1 reviewed | By end March 2013 and end June 2013 | R400k | N/A | N/A | N/A | N/A | | | Recommended targets be revised as per Q1 | 25 | N/A | H | N/A | Manager Disaster Management | TDRC report of approval |
| Financial Viability and Management | World Aids week | Commemorate World Aids week by deadline | Date | World Aids Day hosted | December 2012 | R600k | World Aids Day event hosted | World Aids day hosted on the 1 December 2012 at Kwaibukwa Recreations Grounds. | World Aids Day event hosted | Child headed households were identified. Local task teams they are receiving support and there is access to social grants. World Aids day hosted on the 1 December 2012 at Kwaibukwa Recreations Grounds. | | | Need proof for hosting world aids day | 26 | N | M | | Manager Corporate Governance | HLV/Aids intervention report and proof of actual event held |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
|-------------------------|-------------------------------------|--|-----------------|---|----------------------------|----------|-----------------------------|--|------------------|------------------|---|---|---|---------------------|--------------------------------|------------|---------------------|------------------------------|--|
| Socio Economic Services | HIV/AIDS awareness | Number of HIV/AIDS awareness campaigns held | Number | New indicator | 4 | | 2 | 4 - Awareness Held as part of Build Up and Post for World AIDS Day | 2 | 4 | Awareness held as part of Build Up and Post for World AIDS Day. Awaiting for attendance register/report from the health District. | | Need proof of campaigns held. Registers etc | 27 | Y - only schedule of campaigns | M | | Manager Corporate Governance | Proof of attendance campaigns held |
| | Promoting integration of TB & HIV | % TB patients receiving treatment tested for HIV | Percentage | New indicator | 50% | | 50% | Not reported | 50% | 100% | TB Screening and Identification of TB Patients who are positive has been identified and Dept of Health is intervening | Report is per Quarter and the next report is due on the 7/01/2013. Q1 report was submitted. | 28 | N | | M | | Manager Corporate Governance | |
| | Implementation of gender programmes | Number of programmes implemented as per the approved gender plan | Number | Approved Plan | 12 programmes | R600K | 7 | 6 | 10 | | | | | 29 | Y | M | | Manager Corporate Governance | |
| | 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) Review indicator | a) 12 programmes b) 100 | R600K | a) 2 b) 64 | a) 6 b) 50 | a) 6 b) 79 | | | | | 30 | Y | M | a) b) | Manager Corporate Governance | |
| | Operation Sukuma Solih | Percentage of poverty stricken wards with War Rooms established and functional | Percentage | 20% | 100% | Salaries | 100% | 65% | 100% | | War Rooms functionality as per DTT December Report | | | 31 | Y | M | | Manager Corporate Governance | Proof of War Rooms set and functional meetings minutes etc |





| PERFORMANCE SYMBOLS | | | | |
|---------------------|-------------|---------|-----|-------|
| TARGET MET | IN PROGRESS | NOT MET | N/A | TOTAL |
| | | | N/A | 34 |
| 10 | 7 | 7 | 10 | 34 |

| WEIGHTING SYMBOLS | | | | |
|-------------------|--------|-----|--|-------|
| HIGH | MEDIUM | LOW | | TOTAL |
| H | M | L | | 34 |
| 13 | 20 | 1 | | 34 |
















DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | |
|------------------------|---|---|----------------------------|---|---|------------------------------|---|--|---|--|---|---|--------------|---------------------|------------------------|---------------------|------------------------|-----------------|
| Basic Service Delivery | Water | Percentage of backlog eradication | Percentage | 27% | 22% | R 242,288,000 | N/A | N/A | N/A | N/A | | | | 1 | N/A | H | N/A | Director TS |
| | Sanitation | Percentage of backlog eradication | Percentage | 30% | 28% | | N/A | N/A | N/A | N/A | | | | 2 | N/A | H | N/A | Director TS |
| | Blue drop status | a) % improvement on the overall assessments in blue drop status | Percentage | 95.36% | 95% | Salaries | N/A | N/A | N/A | N/A | | | | 3 | N/A | H | N/A | Manager Demands |
| | Green drop status | % improvement on the overall assessments in green drop status | Percentage | Not addressed | 85% | Salaries | N/A | N/A | N/A | N/A | | | | 4 | N/A | H | N/A | Manager Demands |
| | Lembe 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% | 100% within 24 hours | 100% | | | | 5 | Y | H | DD - Ops & Maintenance | |
| | Lembe DM specific Water Infrastructure | Percentage of reported households responded with services reinstated within 48 hours on water | Percentage | 97.86% | 100% within 48 hours | Salaries | 100% within 48 hours | 100% | 100% within 48 hours | 100% | | | | 6 | Y | H | DD - Ops & Maintenance | |
| | Siza Water Plan | Draft 5 year plan by deadline | Date | Siza Water for the previous 5yr contract not signed | June 2013 | Salaries | Begin with interactions with the new SLAs | No interactions took place | Begin with interactions with the new SLAs | No interactions took place | Delays in the appointment of a Service Provider | | | 7 | N | H | Manager Demands | |
| | Siza Water Plan | Percentage progress in the implementation of Siza Water 5 year review | Percentage | New Indicator | 20% | Salaries | 5% | 0% | 5% | 0% | It is recommended that target be reviewed during amendments | | | 8 | N | H | Manager Demands | |
| | Expanded public works programme | Number of job opportunities created through water infrastructure & service delivery efforts | Number | 790 | 1000 | waiting for funding approval | 200 | 937 | 200 | 937 | | | | 9 | Y | H | Manager PMU | |
| | Local Water Billits | Engage local water billits to assist monitoring at grass root level | Number | 0 | 66 | Salaries | 34 | 0 | 34 | 0 | No budget to implement Project | It is recommended that target be reviewed during amendments | | 10 | N/A | H | Director TS | |
| | 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) Approved Water Awareness roll out plan from provider by Dec 2012 c) R650k | a) N/A b) Plan Approved R595 319.36 c) R595 319.36 | a) N/A b) Approved Water Awareness roll out plan from provider by Dec 2012 c) R650k | a) N/A b) Plan Approved R595 319.36 c) R595 319.36 | | | | 11 | a) N/A b) Y c) Y | a) N/A b) c) | DD - Ops & Maintenance | |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON |
|--|---------------------------------|---|-----------------|---------------|-----------------------|----------|--|---|--|--|--|--|--------------|---------------------|---------------------|---|--------------------|
| Good Governance & Public Participation | Operation Clean Administration | Performance Report with accurate & complete POEs submitted by deadline | Date | New indicator | 7th day of each month | | 7th day of each month | Oct - no reports received Nov - 21 Dec 1 report only Dec - 14 January | 7th day of each month | July report - 24 August - draft August report - No report submitted Sept report - 22 Oct 2012 Oct - no reports received Nov - 21 Dec 1 report only Dec - 14 January | | | | 12 | Y |  | Director TS |
| | Clean Audit for 2012/2013 | No repeat findings in the auditor general's report | Number | New indicator | 0 | Salaries | 0 | N/A | 0 | N/A | | | | 13 | N/A | N/A | Director TS |
| | Clean Audit for 2012/2013 | Percentage reduction in the number of AG findings requiring action plans | Percentage | New indicator | 10% reduction | Salaries | 10% | N/A | 10% | N/A | Action Plan to be completed in Q3 | Once completed will be able to measure | | 14 | N/A | N/A | Director TS |
| | Capital Expenditure | Percentage of municipality's annual capital budget spent on agreed IDP projects | Percentage | 100% | 100% | | 35% | 3% | 35% | 93% | | | | 15 | Y |  | Director TS |
| Financial Viability and Management | Repairs and Maintenance | % operational budget spent on repairs and Maintenance | Percentage | 7% | 10% | R19,933M | 5% | 8% | 5% | 7% | | | | 16 | Y |  | Director TS |
| | Real Water losses | Percentage reduction in real water losses | Percentage | 25% | 20% | | 23% | 0% | 23% | 0% | | | | 17 | Y |  | Director TS |
| | Financial Management | Percentage variance of both under and over spending | Percentage | 30% variance | 10% | Salaries | Remain within 10% variance for both under/over expenditure | 50% | Remain within 10% variance for both under/over expenditure | 50% | For quarter 2 have spent 50% of the budget as per target therefore no variance | | | 18 | Y | | Director TS |
| | Management of service providers | Number of Quarterly reports on performance of service providers submitted to SCM by the 7th | Number | New indicator | 4 | Salaries | 2 | 2 | 2 | 2 | Reports were delivered - therefore there's no evidence | | | 19 | N | | Director TS |
| Institutional Development and | Performance Management | Number of coaching sessions of employees' performance conducted in a year | Number | 2 | 4 | Salaries | 2 | 1 | 2 | 3 | | | | 20 | N | | Director TS |

DEPARTMENT: TECHNICAL SERVICES
ACTING DIRECTOR: NOTHA MAPHUMULO

| NATIONAL L KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET NOTE: RUNDERS | 2ND QUARTER TARGET End Dec 2012 | Quarter 2 Actual | EJ ANNUAL Target | EJ Annual Actual | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMAN CE SYMBOL | RESPONSIBLE PERSON |
|------------------------|---|--|-------------------------------------|--|------------------|----------------------------|--|--|---|--|--|---|-----------------|---------------------------|------------------------|--|--|--|
| BASIC SERVICE DELIVERY | Upgrading of services in the Sizwa Water low cost housing - Ntobongo | a) No of th with upgraded services b) % construction c) Expenditure | Number Percentage & R Value | New Indicator a) 140th b) 100% c) R1.2m | R1.2m | | a) 0th b) 50% c) R600k | a) 0th b) 0% c) Nil | a) 0th b) 50% c) R600k | a) 0th b) 0% c) Nil | Project is at design stage | Project is within the Sizwa Water Area - IDM has no control over this project. Recommend for target to be removed during amendments | | 21 | a) N/A b) N c) N | H | a) N/A b)  c)  | Manager Demand |
| | Upgrading of services in the Sizwa Water low cost housing - Shuyamoya | a) No of th with upgraded services b) % construction c) Expenditure | Number Percentage & R Value | New Indicator a) 160th b) 100% c) R1.6m | R1.6m | | a) 0th b) 50% c) R750k | a) 0th b) 0% c) Nil | a) 0th b) 50% c) R750k | a) 0th b) 0% c) Nil | Project is at design stage | Project is within the Sizwa Water Area - IDM has no control over this project. Recommend for target to be removed during amendments | | 22 | a) N/A b) N c) N | H | a) N/A b)  c)  | Manager Demand |
| BASIC SERVICE DELIVERY | To provide a sustainable Bulk water System - Ngobho KwaDukuza Water Supply (Zone AG, Zone AL, Zone AM & Bulk from WW to Gogovuma) | a) No of th with access to water b) Progress towards completion c) Expenditure | Number Percentage and R value | a) 2679 th b) % c) 100% d) Zone AG - 100% e) Zone AL - 28% f) Zone AM - 42% g) Bulk from WW 36% h) Pipe from ww - 45% i) R 28,380,076.02 | R32m | 368410 | a) 0th b) % c) 100% d) Zone AG -60% e) Zone AL -30% f) Zone AM - 80% g) Bulk line from ww - 80% h) R24,601,626m | a) 0th b) 0% construction c) 100% d) Zone AG -90% e) Zone AL -97% f) Zone AM -86% g) Bulk line from ww - 70% h) R31,618,885.95 | a) 0th b) % construction c) 100% d) Zone AG -90% e) Zone AL -97% f) Zone AM -86% g) Bulk line from ww - 70% h) R31,618,885.95 | a) 0th b) 0% construction c) 100% d) Zone AG -90% e) Zone AL -97% f) Zone AM -86% g) Bulk line from ww - 70% h) R31,618,885.95 | The contractor is now in penalties. A revised program to complete the works by the 3rd quarter will be submitted in January | | 23 | a) N/A b) Y c) Y | H | a) N/A b)  c)  | Manager PMU | |
| | To provide a sustainable Bulk water System - Ngobho Community Water Supply | a) No of th with access to water b) Progress towards completion c) Expenditure | Number Percentage and R value | a) 111 th b) 100% c) 100% d) R | R3m | 368430 | a) 111th b) 100% c) R3m | a) 0th b) 100% c) R1,582,778.59 | a) 111th b) 100% c) R3m | a) 0th b) 96% c) R1,582,778.59 | | | 24 | a) N/A b) Y c) Y | H | a) N/A b)  c)  | Manager PMU | |
| | Himbibha 1 Water Supply | a) No of th with access to water b) Progress towards completion c) Expenditure | Number Percentage and R value | a) 747 th b) 100% c) 100% d) R1,387,702.35 | R 500k | 367100 | N/A | N/A | N/A | a) 0 th b) 100% c) R500k | a) 0 th b) 92% c) R 2,547,093.84 | Delays have been experienced due to inaccessibility to the site as a result of rain. A revised program will be submitted. | | 25 | a) N/A b) Y c) Y | H | a) N/A b)  c)  | Deputy Director Planning & Projects |
| | Mthombazi | a) No of th with access to water b) Progress towards completion c) Expenditure | Number Percentage and R value | a) 920th b) 60% c) 100% d) R420,259 | R520k | 368701 | N/A | N/A | N/A | a) Release of retention b) R164,893.85 | a) Release of retention b) R164,893.85 | One of the boreholes dried up and a new one has been drilled and awaiting ESKOM to connect. | | 26 | a) Y b) Y c) Y | H | a)  b)  c)  | Deputy Director Planning & Projects |
| BASIC SERVICE DELIVERY | San Boud Sulwer Farm Extension (KwaDukuza Ward 1) | a) Project close out & release of retention by deadline b) Expenditure | Date & R Value | a) 100% b) 100% c) R | R2m | 368700 | a) 100% b) 100% c) R2m | a) 100% b) 100% c) R3,688,493.44 | a) Release of retention 100% commissioned b) R3,688,493.44 | a) Release of retention 100% commissioned b) R3,688,493.44 | | | 27 | a) Y b) Y c) Y | H | a)  b)  c) | Manager PMU | |

TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 8673

TOTAL EXPENDITURE TARGETED: R208,605,350.00

SANITATION PROJECTS

| | |
|--|---|
| | TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: 3800hh |
|--|---|

TOTAL EXPENDITURE TARGETED: R33,662,650.00

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | INDICATOR YEAR NUMBER | QUARTER 2 Actual | BI ANNUAL Target | BI Annual Actual | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PNS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMANCE SYMBOL | RESPONSIBLE PERSON |
|--|---|---------------------------|-----------------|----------|--|--------|---|---|--|---|--|---|--------------|---------------------|----------------------------|------------|--------------------|--------------------------|
| REFURBISHMENT PROJECTS | | | | | | | | | | | | | | | | | | |
| Mentale water upgrade (Pachanga Phants) | a) Length of pipe replaced (km) b) Expenditure | New Indicator | Km and R value | | a) 22.8 km b) R56m | R5m | a) 200m b) R1.2m | a) 0m b) R 274 795.08 | a) 200m b) R1.2m | a) 0m b) R 274 795.08 | SCM Process delayed with the CDO. It's at Bid Evaluation stage. Expenditure incurred thus far is for Professional Fees | | | | a) N b) Y | H | a) b) | Manager WSP - KZN202/203 |
| Ntuzi River Abstraction Rehabilitation | a) ROD (Approval of EA by deadline) b) Expenditure | 77 | EA | | a) Jun 2013 b) R77m | R77m | a) 100m b) N/A | a) N/A b) N/A | a) N/A b) N/A | a) ROD Received in October 2012 b) R1,475,502.00 | | | | 41 | a) Y b) Y | H | a) b) | Manager WSP - KZN202/203 |
| Shakaville and Zimvane intelligent meters | a) Replacements completed by deadline b) Expenditure | Percentage & R Value | | | a) 100% by end Jun 2013 b) R77m | R77m | a) 10% b) R1.1m | a) N/A b) N/A | a) 10% b) R1.1m | a) N/A b) N/A | This KPI was agreed to be moved to Finance. Technical can no longer report on it since the expenditure resides with Finance. | Recommended target be revised | | 42 | a) N/A b) N/A | H | a) b) | Manager WSP - KZN202/203 |
| KwaDukuza Sewer Pump stations | a) Sewer pump purchased by deadline b) Expenditure | New Indicator | Date & R value | | a) Pump purchased and installed by end March 2013 b) R200K | R200K | a) N/A b) N/A | a) 2 pumps purchased and installed at end March 2013 b) R173334.20 | a) N/A b) N/A | a) 2 pumps purchased and installed at end March 2013 b) R173334.20 | | | | 43 | a) Y b) Y | H | a) b) | Manager WSP - KZN202/203 |
| Water Conservation & Demand Management Mashupule | a) Length of pipeline replaced b) Number of meters installed c) Expenditure | Nm and R value | | | a) 1400 Unmetered households and 1400 Meters to be installed b) 1400 Meters to be installed c) R1.6m exp | R1.5m | a) 1m b) 0 Meters c) R800k | a) 0m b) 0 Meters c) R0k | a) 1m b) 0 Meters c) R800k | a) 0m b) 0 Meters c) R0k | Mis-allocation of funds moved to be moved to Ngebozi/KwaDukuza Project during adjustment budget | | | 44 | a) N/A b) N/A c) N/A | H | a) b) c) | Manager WSP - KZN202/203 |
| Water Extension Mashupule | a) Length pipeline installed by deadline b) Expenditure | New Indicator | Km and R value | | a) 27 Pipes installed and March 2013 b) 100k | R100k | a) N/A b) N/A | a) N/A b) N/A | a) N/A b) N/A | a) N/A b) N/A | | | | 45 | a) N/A b) N/A c) N/A | H | a) b) c) | Manager WSP - KZN202/203 |
| Supply and installation of pipe-side | a) Fencing completed by deadline b) Expenditure | Date & R Value | | | a) Fencing completed by Dec 2012 b) R500k | R500k | a) N/A b) Fencing 100% complete c) R500k | a) N/A b) Fencing 0% complete c) R0k | a) N/A b) Fencing 100% complete c) R500k | a) N/A b) Fencing 0% complete c) R0k | Project delayed due to insufficient budget. Currently waiting for Bid Evaluation | Recommend target to be reviewed during amendments | | 46 | a) N/A b) N/A c) N/A | H | a) b) c) | Manager WSP - KZN202/203 |
| Supply and installation of dosing equipment | a) Dosing equipment purchased by deadline b) Expenditure | Date & R Value | | | a) Dosing equipment purchased and installed by March 2013 b) R100k | R100k | a) N/A b) Dosing equipment purchased c) R100k | a) 1 dosing equipment out of 3 has been received b) 0 | a) Dosing equipment purchased b) R100k | a) 1 dosing equipment out of 3 has been received b) 0 | Invoice not yet received. Delivery of 2 dosing equipment is outstanding. Delivery delayed by SP | | | 47 | a) Y b) N | H | a) b) | Manager WSP - KZN202/203 |
| Sandumbeni intelligent meters | a) Number of meters installed by deadline b) Expenditure | Number & R Value | | | a) 1300 meters to be installed b) R237m | R2.3m | a) 600m b) R1.2m | a) N/A b) N/A | a) 600m b) R1.2m | a) N/A b) N/A | This KPI was agreed to be moved to Finance. Technical can no longer report on it since the expenditure resides with Finance. | | | 48 | a) N/A b) N/A c) N/A | H | a) b) c) | Manager WSP - KZN202/203 |
| Water Pumps | a) Procurement and installation of water pumps by deadline b) Expenditure | Number & R Value | | | a) 4 pumps to be procured and installed by March 2013 b) R200K (To be shared among the LMs) | R100k | a) 4 pumps procured b) R350k | a) 4 pumps procured b) R201,112.37 | a) 4 pumps procured b) R350k | a) 4 pumps procured b) R201,112.37 | | | | 49 | a) N b) Y | H | a) b) | Manager WSP - KZN202/203 |
| | | | | | | | | | | | | | | 50 | a) N b) Y | H | a) b) | Manager WSP - KZN202/203 |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | QUARTER 2 TARGET End Dec 2012 | Quarter 2 Actual | BI ANNUAL Target | BI Annual Actual | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMANCE SYMBOL | RESPONSIBLE PERSON |
|------------------------|---|--|----------------------------|---|--------------------------------------|--------------|----------------------------------|--|--|---|---|--------------------|--|---------------------|--|------------|--------------------|----------------------------|
| | Sundumbill Reburishment (ACIP) | a) Percentage completion of power plant reburishment 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) R7.6m | R7.6m | a) 10% b) R1m | a) 12% b) R1,905,997.00 | a) 10% b) R1m | a) 12% b) R1,905,997.00 | | | | 51 | a) N b) Y | H | a) b) | Manager WSP - K2M2012/14 |
| | Repairs & Maintenance | a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure | Percentage & R Value | New indicator | a) 100% b) R119,993,000 | R119,993,000 | a) 50% b) R9,991,500 | a) 41% b) R8,167,364.00 | a) 50% b) R9,991,500 | a) 62% b) R15,235,164 | Due to the 12% exceeded the expenditure increased | | To re-look at Budget figure for Annual Invol at mid term | 52 | a) Y b) Y | H | a) b) | Manager WSP - K2M2012/14 |
| PLANNING | | | | | | | | | | | | | | | | | | |
| BASIC SERVICE DELIVERY | Rural Transport Services & Infrastructure Project | a) RAMS Implementation plan submitted by Sept 2012 b) Percentage progress in implementation of plan c) Expenditure | Date, Percentage & R Value | New indicator | a) Sept 2012 b) 20% c) R1,770m | R1,770m | a) N/A b) 10% c) R888k | a) N/A b) 66% overall c) R1,021,010.00 | a) RAMS Implementation plan submitted by Sept 2012 b) 10% c) R888k | a) RAMS Implementation plan submitted by 15 July 2012 b) 55% overall c) R1,021,010.00 | | | | 53 | a) Y b) Y - but does not indicate % c) Y | H | a) b) c) | Manager Technical Services |
| | | | | | | | | | | | | | | | | | | |

| PERFORMANCE SYMBOLS | | | |
|---------------------|-------------|---------|-------|
| TARGET MET | IN PROGRESS | NOT MET | TOTAL |
| | | | 103 |
| 37 | 13 | 19 | 103 |

| WEIGHTING SYMBOLS | | | |
|-------------------|--------|-----|-------|
| HIGH | MEDIUM | LOW | TOTAL |
| H | M | L | |
| 102 | 0 | 1 | 103 |

DEPARTMENT : ENTERPRISE ILEMBE

ACTING CEO: MR Z GUMEDE

| NATIONAL KNAS | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2ND QUARTER TARGET END DEC 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | RMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTING GS | PERFORM ANCE SYMBOL | PORTFOLIO EVIDENCE REQUIRED | |
|-------------------------|--------------------------------|--|---------------------|-------------|--|--------|--|-------------------------------------|---|-------------------------------------|---|---|---|------------------------------|----------------------|-----------------|---|--|---|
| SOCIO-ECONOMIC SERVICES | Local Economic Development | Number of LED Projects directly developed by EI | Number | New measure | 4 | | 1 | 1 | 2 | 1 | EI has submitted a number of business plan applications of which only two received funding this financial year, one of the projects fell in the 2011/2012 financial year, whilst the other one, which is a study, falls in this financial year. | Continue to liaise with the funding institutions. | | 1 | Y | H | ⊖ | Approved Business Plans, letter of approval from funders Copy of signed MOU | |
| | Local Economic Development | Rand value increase in Local Economic Development investments in the District coordinated by EI. (Investment in Local Economic Development) | Rand value increase | New measure | R25m | R12.5m | R12.5m | R8.4m | R12.5m | R8.4m | Out of the 9 businesses plan applications submitted to DCOGTA- Only the LED Strategy an Micro projects was approved for funding R 126 R500 000 for 2012/2013 financial Year. Funds are currently with IDM to be transferred to EI. | Enterprise Ilembe is lobbying other funding institutions. | Evidence indicates R7.4m | 2 | Y - Indefinite R7.4m | H | ⊖ | Approval letter from funder indicating actual amt funded Proof of actual money received in acct | |
| | Local Economic Development | Number of new community owned LED projects per LM | Number | New measure | 4 new projects (1 per LM) | | 2 | 0 | 2 | 0 | Out of the 9 businesses plan applications submitted to DCOGTA- Only the LED Strategy an Micro projects was approved for funding R 1M R500 000 for 2012/2013 financial Year. Funds are currently with IDM to be transferred to EI. | Enterprise Ilembe is lobbying other funding institutions. | Please check evidence for Q1 and Q2 indicates 7 but actual is attached and RFV indicates 9 need clarity | 3 | Y - not clear | H | ● | Business Plans, Implementation Plans Proof of ownership for community projects | |
| | Local Economic Development | a) Business Support Programme developed 1 by deadline b) % implementation of the Support concept/programme (Local Enterprise Development) | Date & Percentage | New measure | i) Oct-12 ii) 100% | | i) Business Support Concept/Programme finalised by end Oct ii) 20% Implementation | i) Not reported ii) Not reported | i) Business Support Concept/Programme finalised by end Dec 2012 ii) 20% Implementation | i) Not reported ii) Not reported | In Progress | Cannot report ongoing need to insert actual for i and ii | 4 | Y - but no actual to compare | a) b) | ● ● | Actual Prog developed. Implementation plan which shows milestones per quarter and indicating what has been done in terms of %. | | |
| | Local Economic Development | i) Development of concept for entry into new economic sectors by deadline ii) 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 | i) Oct-2012 ii) 1 LED project implemented in a New Sector | | i) Concept / Programme finalised by end Dec 2012 ii) N/A | i) Not reported ii) Not reported | i) Concept / Programme finalised by end Dec 2012 ii) N/A | i) Not reported ii) Not reported | In Progress | Actual needs to be reported for i and ii and to insert 0 and no evidence received | 5 | N | a) b) | ● ● | Actual Doc concept and project implemented In Q4 need proof of project if new concept (Refer to 1st POE - docs can be submitted) | | |
| | Local Economic Development | Number of new projects done in collaboration with the public/private sector | Number | New measure | 2 | 1 | 0 | 1 | 1 | 1 | Concept identified in ICT sector together with Vodacom. EI is lobbying both the Public and Private sectors to colab with them in the different projects. | | | 6 | Y | H | ● | Reports of projects done (Refer to 1st POE - docs can be submitted) | |
| | Trade and Investment Promotion | Number of intelligence reports on trade and investment market (Trade and Investment market intelligence) | Number | 4 | 4 | 2 | 1 | 2 | 2 | 2 | 2 | | | | 7 | Y | M | ● | Actual intelligence reports submitted - 1 per quarter |
| | Trade and Investment Promotion | Development of the investment package to stakeholders by deadline (Trade and Investment Market Prospectus) | Date | New measure | End 2012 | N/A | N/A | N/A | N/A | N/A | N/A | | | | 8 | N/A | M | N/A | Actual doc and proof of submission to stakeholder |

ENTERPRISE ILembe 2012-2013 SDBIP - HALF YEAR REPORT

| NATIONAL KEYS | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASILINE | ANNUAL TARGET | BUDGET | 2ND QUARTER TARGET END DEC 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | RMS COMMENTS | EVIDENCE NUMBER | EVIDENCE | WEIGHTING | PERFORM- ANCE STATUS | PORTFOLIO EVIDENCE REQUIRED |
|--|---|---|--------------------|---------------------------------|--|--------|---|--------------------------------------|--|--|---|--------------------------------|---|--------------------|--|-----------|----------------------------|--|
| SOCIO-ECONOMIC SERVICES | Trade and Investment Promotion | i) Development and approval of the BR&E programme by deadline ii) % Implementation of the BR&E programme (Business intensity) | Date & Percentage | Done annually | 0. Sept 2012 ii) 100% | | i) N/A ii) 30% | a) N/A b) 100% | i) N/A ii) 100% | i) N/A ii) 100% | | | Evidence submitted only for Oct and does not indicate 100%. According to Q2 evidence need proof of progress so programme can indicate what % has been concluded thus far. | 9 | a) N/A b) V - Evidence does not indicate % | M | a) N/A b) (---) | Proof of approval of CEO. Milestones per quarter - indicating what has been done in terms of % |
| | Trade and Investment Promotion | Number of job opportunities created by Enterprise Ilembe interventions | Number | 768 | 500 | | N/A | N/A | N/A | N/A | | | | 10 | N/A | H | N/A | List of jobs per sector direct or indirect |
| | Tourism Marketing | Number of domestic exhibitions and investor engagements | Number | 5 | 2 | | 1 | 1 | 1 | 3 | | | | 11 | Y | M | (---) | Proof of exhibitors attended - report/feedback/ outcomes |
| | Tourism Marketing | Number of International Trade Tourism Exhibitions | Number | 2 | 1 | | 0 | 0 | 0 | 0 | | | Monetisation on international travel | 12 | Y | M | N/A | Proof of exhibitors attended - report/feedback/ outcomes |
| | Tourism Marketing | Number of advertisements in relevant and key media and publications | Number | New measure | 3 | | 1 | 1 | 1 | 1 | | | | 13 | Y | M | (---) | Actual advertisements |
| | Tourism Marketing | Develop Official Tourism Travel Guide for 2013/2014 by deadline | Number | New measure | 1 by end April 2013 | | N/A | N/A | N/A | N/A | | | | 14 | N/A | M | N/A | Actual Tourism Guide |
| | Tourism Marketing | Implement Service Excellence Campaign by deadline | Date | 1 | By 31 May 2012 | | N/A | N/A | N/A | N/A | | | | 15 | N/A | M | N/A | Campaign Plan Progress Reports and Final Outcome |
| | Tourism Marketing | Support Events to increase visitors to District | Number | 2 | 2 | | 1 | 2 | 1 | 2 | | | | 16 | Y | M | (---) | Proof of Events Supported |
| | Tourism Development | 1) Develop Process Plan for Development of King Shaka Tourism Route. 2) Task Team/steering Committee for implementation | Date | | 1) Process Plan by 30 Nov 2012 2) Task Team in place by 28 February 2013 | | 1) Process plan complete by end Nov 2012 2) N/A | 1) Not reported 2) N/A | 1) Not reported 2) N/A | 1) Not reported 2) N/A | | | Cannot report in progress need to insert actual for 1 and 2 and need evidence | 17 | 1) N 2) N/A | L | a) (---) b) N/A | Actual Process Plan, 1 List of Task Team Members, meeting minutes, attendance register minutes of meetings |
| | Performance Management | Number of review sessions of employees' performance conducted linearly | Number | New measure | 4 | | 2 | 1 | 2 | 1 | | | Review for Q2 will be conducted after quarter end Jan 2013 | 18 | Y | M | (---) | Registers, minutes or review session docs |
| Public Management and National Capacity | Well resourced management capacity (Organisation) | a) Reviewed organisogram by the board b) Percentage of posts filled on the organisogram | Date & Percentage | a) New b) 78% | a) July & Dec 2012 b) 80% | | a) Reviewed organisogram end Dec 2012 b) 90% | a) Not reported b) Not reported | a) Not done in July and not reported for Q2 b) 78% - Q1 | a) Not done in July and not reported for Q2 b) 78% - Q1 | | | Cannot report in progress need to insert actual for a and b and need evidence | 19 | Y - only Q1 | M | a) (---) b) (---) | a) Actual reviewed docs with date and signature of board (twice) b) Copy of organisogram indication first and vacant posts Registration Proof of attendance - register etc. |
| | Implementation of a Personal Development Plan | Percentage of employees trained in accordance with their Personal Development Plan | Percentage | New measure | 80% | | 50% | 23% | 50% | 23% | | Adjustment budget inclusion | | 20 | Y | H | (---) | |
| | Clean Audit for 2012/2013 | Obtain clean audit report for 2011/2012 | AG Report | Unqualified 2010/2011 report | Clean audit report for 2011/2012 | | Clean audit report for 2011/2012 | Unqualified Audit Report received | Clean audit report for 2011/2012 | Unqualified Audit Report received | | | | 21 | Y | H | (---) | Audit reporting indicating clean audit |
| | Financial Management | Percentage variance of both under and over spending | Percentage | New measure | 10% | | Remain within 10% variance for both under and over expenditure | Did not achieve | Remain within 10% variance for both under and over expenditure | Did not achieve budget to be adjusted in January 2013 in line with MFMA to reflect a more meaningful budget | Original 2012/2013 budget to be adjusted in January 2013 in line with MFMA to reflect a more meaningful budget | | | 22 | Y - does not indicate % | H | (---) | Actual expenditure breakdown for reporting period |
| | Management of service providers/Contract Management | Number of Quarterly reports in performance of service providers submitted to the board by the deadline | Number | New measure | 4 | | 2 | 0 | 0 | 0 | | | System was not implemented in Q1 | 23 | N | M | N/A | Actual report with proof of submission to the Board |

| NATIONAL MPAS | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2ND QUARTER TARGET END DEC 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PMIS COMMENTS | EVIDENCE REF. NUMBER | EVIDENCE | WEIGHTING | PERFORMANCE SYMBOL | PORTFOLIO EVIDENCE REQUIRED |
|-----------------|--------------------------------|--|-----------------|--|--|--------|--|------------------------------------|--|--|---|--|---|----------------------|-------------|-----------|--------------------|--|
| GOOD GOVERNANCE | Cost Coverage | Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure) | Ratio | New measure | 04.01 | 04.01 | 04.01 | 04.01 | 04.01 | 04.01 | | | | 24 | Y | M | ● | Proof of ratio calculation |
| | Management of cashflow | Cashflow Management (Ability of EI to meet its financial obligations) | 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) | 48 days | 30 days cash on hand (Range between 30 and 60 days with 60 days being ideal) | 48 days | | | Evidence as at 30 November | 25 | Y | M | ● | Proof of calculation |
| | Good Governance | Number of board meetings held to ensure effectiveness of Board of Directors | Number | New measure | 4 | 2 | 2 | 3 | 2 | 5 | | | | 26 | Y | M | ● | Minutes, agendas, reports and minutes of each meeting held |
| | | Number of Audit Committee reports submitted to the Board and the District | Number | New measure | 4 | 2 | 2 | 1 | 2 | 2 | | | | 27 | Y | M | ● | Proof of actual report submitted to the Board & MM or |
| | 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 | No data submitted | 7th day of every month | Submitted on 20 August 2012 11 Sept 2012 9 October 2012 | December report will only be submitted in Jan 2013 after month end | | Need proof of emails of submission, have for quarter 1 only | 28 | Y - Q1 only | M | ● | Proof of submission to the District indicating date (via email memo etc) |
| | Operation Clean Administration | Quarterly Non-financial Performance Report (NSA) with accurate & complete POEs 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 | Oct - 16 Nov Nov/Dec - 21 Dec 2012 | 7th day in the new month after the quarter has ended | July - 15 Aug Aug - 12 Sept Sept - 10 Oct Oct - 16 Nov Nov - 21 Dec Dec - Jan 2013 | Quarter 2 report will only be submitted in Jan 2013 after the quarter end | | | 29 | Y | M | ● | Actual report as well as proof of submission of report to the district indicating date |
| | 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 | | N/A | N/A | N/A | N/A | | | | 30 | N/A | M | N/A | Actual doc and proof of approval by the Board |
| | Clean Audit for 2012/2013 | No repeat findings in the auditor general's report | Number | New measure | 0 | 0 | 0 | N/A | 0 | N/A | | | | 31 | N/A | M | N/A | Audit report |
| | Clean Audit for 2012/2013 | Percentage reduction in the number of AG findings requiring action plans | Percentage | New measure | 10% reduction | | 10% | N/A | 10% | N/A | Action Plan to be completed in January 2013 | Once completed will be able to measure | | 32 | N/A | H | N/A | Management Report - action plan in evidence |
| | | | | | | | | | | | | | | | | | | |

| PERFORMANCE SYMBOLS | | | |
|---------------------|-------------|---------|-------|
| TARGET MET | IN PROGRESS | NOT MET | TOTAL |
| ● | ● | ● | 37 |
| 10 | 5 | 11 | 37 |

| WEIGHTING SYMBOLS | | | |
|-------------------|--------|-----|-------|
| HIGH | MEDIUM | LOW | TOTAL |
| H | M | L | 37 |
| 10 | 25 | 2 | 37 |

Organisational Scorecard 2012/2013 (EXCO Submission)

| OUTCOME | NATIONAL KPA's | IDP OBJECTIVE | KPA | BACKLOG | BASELINE | KPI's | UNIT OF MEASURE | ANNUAL TARGET | 1ST QUARTER TARGET | 1st Quarter Actual | 2ND QUARTER TARGET | 2nd Quarter Actual |
|-----------------------------------|------------------------|---|--|---------|-------------|--|-----------------|---------------------------|-------------------------|-----------------------------|--|----------------------------|
| Improved access to basic services | Basic Service Delivery | Improve access to basic sanitation services | Water Projects | 43,701 | 116,246 | Number of hh with new access to water | Number | 8673hh | 747hh | 747 | 858hh | 0 |
| | | Improve access to basic sanitation services | Water backlog eradication | 27% | 77% | Percentage backlog by June 2013 | Percentage | 22% | N/A | N/A | N/A | N/A |
| | | Improve access to basic sanitation services | Sanitation Projects | 48,234 | 111,713 | Number of hh with new access to sanitation | Number | 3900hh | 850 | 917hh | 1700 | 1381 |
| | | 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 | N/A | N/A | N/A |
| | | To provide sustainable infrastructure that will render water and sanitation services | Water Projects Expenditure | N/A | 157,133,547 | Rand Value of expenditure - Water | Rand value | R 208,605,350.00 | R 51,162,826.00 | R 34,160,761.95 | R 109,859,487.00 | R 97,751,355.72 |
| | | To provide sustainable infrastructure that will render water and sanitation services | Sanitation Projects Expenditure | N/A | 35,164,155 | Rand Value of expenditure - Sanitation | Rand value | R 33,662,660.00 | R 8,211,340.00 | R 0.00 | R 17,915,060.00 | R 7,275,059.53 |
| | | To provide sustainable infrastructure that will render water and sanitation services | Refurbishment | N/A | N/A | a) Percentage Progress in the implementation of repairs & maintenance plan b) Expenditure | % and number | a) 100% b) R19,983,000 | a) 25% b) R4,995,750 | a) 28.5% b) R 173,334.19 | a) 50% b) R3,991,500 | a) 62% b) R 15,235,164 |
| | | Monitor Size Water concession contract | Size Water | N/A | Draft Plan | Draft 5 year plan by deadline | Date | June 2013 | N/A | N/A | Begin with interactions with the new SI/As | No interactions took place |
| | | 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% | 15% | Not Reported | 35% | 33% |
| | | Improve response time to water and sanitation interruptions | Ilembe DM specific Water Infrastructure | N/A | 100% | Percentage of reported households responded with services reinstated within 48 hours on water | % | 100% within 48hrs | 100% within 48hrs | 100% | 100% within 48hrs | 100% |
| | | 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% | 100% within 24hrs | 100% |
| | | To provide excellent water quality that will meet or exceed the National Standards | Green drop status | N/A | 80% | % improvement on the overall assessments in green drop status | % | 85% | N/A | N/A | N/A | N/A |
| | | To provide excellent water quality that will meet or exceed the National Standards | Blue drop status | N/A | 95% | a) % improvement on the overall assessments in blue drop status | Percentage | 98% | N/A | N/A | N/A | N/A |
| | | To improve the level of financial utilisation non-wasteful but for specified projects | Repairs & Maintenance | N/A | 95.38% | % operational budget spent on repairs and Maintenance | % | 10% | 3% | 4% | 5% | 7% |

ORGANISATIONAL SCORECARD 2012-2013 (EXCO SUBMISSION)

| OUTCOME | NATIONAL KPA's | IDP OBJECTIVE | KPA | BACKLOG | BASELINE | KPI's | UNIT OF MEASURE | ANNUAL TARGET | 1ST QUARTER TARGET | 1st Quarter Actual | 2ND QUARTER TARGET | 2nd Quarter Actual |
|--|--|--|-----|---------|---|---|---|---|---|--|---|---|
| Improved Municipal Financial & Administrative Capabilities | Financial Viability and Management | | | | | | | | | | | |
| | To ensure long-term financial viability and sustainability of ILembe District Municipality | Complete Budget for 2013/2014 | N/A | 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 | Submit Budget programme to the Mayor | Budget Programme submitted to the Mayor by deadline | Continue with Budget Process | In progress |
| | To ensure long-term financial viability and sustainability of ILembe District Municipality | Obtain unqualified audit report for 2011/12 | N/A | 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) Submission of AFS by 31 August 2012 for IDM Consolidated AFS by 30 Sept 2012 b) N/A c) N/A | a) AFS for IDM submitted by 31 August 2012 b) Consolidated AFS submitted by 30 September 2012 c) N/A | a) Unqualified audit report b) 25% c) N/A | a) Unqualified audit report b) 14% c) N/A |
| | To ensure long-term financial viability and sustainability of ILembe District Municipality | Capital Expenditure | N/A | N/A | New Indicator | % quarterly capital expenditure as of planned expenditure (Actual capex/budgeted capex) x100 | % | 100% | 95% | 71% | 95% | 83% |
| | To ensure long-term financial viability and sustainability of ILembe District Municipality | Operational Expenditure | N/A | N/A | New Indicator | % quarterly operational expenditure as of planned expenditure (Actual opex/budgeted opex) x100 | % | 100% | 100% | 90% | 100% | 93% |
| | To raise monthly collection rate on billings | Revenue Collection Rate | N/A | 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) 88% b) 40% | a) 75% b) 31% | a) 64% b) 31% | a) 70% b) 34% | a) 69% b) 43% |
| | To ensure compliance with SCM policy & regulations | Procurement time in the line with the SCM Policy | N/A | 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 = 9.9 days b) Average turnaround = 4.2 days | a) 10 days b) 5 days | a) Average turnaround = 9 days b) Average turnaround = 4.37 days |
| | To ensure compliance with SCM policy & regulations | Compliance with the SCM Policy | N/A | 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) 5 days | a) 63 days b) 5 days | a) 102 days b) Not reported | a) 63 days b) 5 days | a) 129 days b) Not reported |
| | To ensure long-term financial viability and sustainability of ILembe District Municipality | Payment of creditors | N/A | N/A | 82.95% | % of claims with no outstanding issues submitted to Finance paid within 30 days | % | 100% | 100% | 88% | 100% | 91% |
| | To ensure long-term financial viability and sustainability of ILembe District Municipality | Statutory reports | N/A | 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% | 100% | 100% |

| OUTCOME | NATIONAL KPA's | IDP OBJECTIVE | KPA | BACKLOG | BASELINE | KPI's | UNIT OF MEASURE | ANNUAL TARGET | 1ST QUARTER TARGET | 1st Quarter Actual | 2ND QUARTER TARGET | 2nd Quarter Actual |
|--|--|--|---------------------------------|---------|---------------------------------|--|-----------------|---|---|--------------------|---|--|
| 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% | 80% | 100% | 83% | 77% |
| | | To ensure full compliance with the Employment Equity Act within the 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 | 19 | Maintain 22 | 19 |
| | | To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery | Legal matters | N/A | 80% | % increase in the total number of legal cases that are resolved (excluding cases which become the subject of contested litigation) | % | 85% | 85% | 80% | 85% | 100% |
| | | 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% | 0.5% | 0.18% | 1% | 0.25% |
| | | To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery | Training | N/A | WSP & ATR complied 30 June 2012 | WSP & ATR complied by deadline | Date | WSP & ATR submitted to LGSETA by 30 June 2013 | N/A | N/A | N/A | N/A |
| | | 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 | 20% | Done | 50% | 37% |
| | | A District complying with Disaster Management Legislation | Emergency Relief | N/A | 100% | % of all incidents responded to | % | 100% | 80% | 100% | 80% | 100% |
| | | 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) 25 b) 1 as a minimum from previous total of injuries reported in this quarter | a) 25 b) 7 | a) 50 b) 1 as a minimum from previous total of injuries reported in this quarter | a) 60 b) 11 as a minimum from previous total of injuries reported in this quarter |
| | | 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) 36 b) 100% | a) 36 b) 100% | a) 72 b) 100% | a) 63 b) 100% |
| | | 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 | N/A | N/A | 200 | 937 |
| 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 | 1 | 1 | 2 | 1 |
| | | 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 | Rand value | R25m | R6,25m | R7.4m | R12.5m | R8.4m |
| | | To facilitate and stimulate economic growth in the District | Local Economic Development | N/A | New Indicator | (Investment in Local Economic Development) | | | | | | |

ORGANISATIONAL SCORECARD 2012-2013 (EXCO SUBMISSION)

| OUTCOME | NATIONAL KPA's | IDP OBJECTIVE | KPA | BACKLOG | BASELINE | KPI's | UNIT OF MEASURE | ANNUAL TARGET | 1ST QUARTER TARGET | 1st Quarter Actual | 2ND QUARTER TARGET | 2nd Quarter Actual |
|--|--|--|--|---------|--|---|--------------------|---|---|-----------------------------|---|--|
| 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 community owned LED projects per LM | Number | 4 projects (1 per LM) | 1 | 0 | 1 | 0 |
| | | To facilitate and stimulate economic growth in the District | Local Economic Development | N/A | New Indicator | a) Business Support Programme developed by deadline b) % implementation of the support concept/programme <i>(Local Enterprise Development)</i> | Date & Percentage | i) Oct-12 ii) 100% | N/A | N/A | i) Business Support Concept/Programme finalised by end Oct 2012 ii) 20% Implementation | i) Not reported ii) Not reported |
| | | To facilitate and stimulate economic growth in the District | Local Economic Development | N/A | New Indicator | i) Development of concept for entry into the new sector by deadline ii) Number of project implemented in a new economic sector within the district <i>(Development of new economic sectors, with the requisite job growth capacity)</i> | Date & Number | i) Dec 2012 ii) 1 LED project implemented in a New Sector | N/A | N/A | i) Concept / Program me finalised by end Dec 2012 ii) N/A | i) Not reported ii) Not reported |
| | | To facilitate and stimulate economic growth in the District | Local Economic Development | N/A | 703 | Number of direct & indirect job opportunities created | Number | 500 | 250 | 0 | N/A | N/A |
| 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 | AMPR submitted to AG by 31 August 2012 | Submitted on 32 August 2012 | N/A | N/A |
| | | 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 | N/A | N/A | N/A |
| | | 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 | N/A | Unqualified Report | Unqualified audit report |
| | | 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 | N/A | 0 | N/A |
| Deepened democracy through a refined ward committee system | Good Governance & Public Participation | 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 | N/A | 10% | N/A |
| | | 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 | Consolidation of information from depts | Done | Draft Report | Draft done and submitted to the AG & COGTA on the 31 August 2012 |
| | | To facilitate the deepening of democracy through ward committee | Public Participation | N/A | 30 | Number of Public Participation meetings held | Number | 25 | 2 pp meetings | 0 | 10 IDP & PP meetings | 14 |
| | | 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 benefiting from programmes implemented within District | Number | a) 12 programmes b) 100 | a) 3 b) 25 | a) 4 b) 25 | a) 6 b) 50 | a) 6 b) 79 |
| Deepened democracy through a refined ward committee system | Good Governance & Public Participation | 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 | 2 | 2 | 4 | 3 |

ORGANISATIONAL SCORECARD 2012-2013 (EXCO SUBMISSION)

| OUTCOME | NATIONAL KPA's | IDP OBJECTIVE | KPA | BACKLOG | BASELINE | KPI's | UNIT OF MEASURE | ANNUAL TARGET | 1ST QUARTER TARGET | 1st Quarter Actual | 2ND QUARTER TARGET | 2nd Quarter Actual |
|---------|--|--|---|---------|-----------------------------------|--|-----------------|------------------|---------------------------------------|--------------------|--|---|
| 9 | Good Governance & Public Participation | 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 | N/A | N/A | Final process plan and align process with budget process | Process plan & framework plan approved by Exco on 29 August & 7 |
| | | To meet bulk services requirements for existing and new housing development | Infrastructure planning | N/A | 40% | Percentage of developments aligned to infrastructure planning | Percentage | 80% | 4x planning & infrastructure meetings | 4 | 4x planning & infrastructure meetings | 7 |
| | | 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 | 3 | 6 | 8 | 9 |
| | | 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 | N/A | N/A | N/A | N/A |
| | | 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 | N/A | N/A | N/A |
| | | To improve the accountability & transparency through credible information from the IDP to the Public | Risk Management | N/A | | Risk management awareness workshop held by December 2012 | Date | 01 December 2012 | N/A | N/A | RM Awareness workshop held by Dec 2012 | Not held |
| | | 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 | 1 | 0 | N/A | 0 |
| | | 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 | 3 or None | 0 or None | None reported | 0 or None | None Reported |
| | | 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 | N/A | Reviewed and adopted anti-corruption strategy by Dec 12 | Not done |
| | | 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 | N/A | N/A | N/A |
| | | 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 | 1 | 0 | 2 | 0 |
| | | 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 | 1 | 0 |

ment

| KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASISLINE | ANNUAL TARGET | BUDGET | 3RD QUARTER TARGET End Dec 2013 | QUARTER 2 ACTUAL | BIANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PHS COMMENTS | EVIDENCE REF. NUMBER | EVIDENCE ATTACHMENTS | PERFORMANCE CRYSTAL | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
|------------------------------------|---|---|---|---|----------|---|---|--|---|--------------------|--------------|----------------------|----------------------|---------------------|----------------------------|--|
| Financial Viability and Management | Submission of monthly reports and quarterly reports by 21st of each quarter. - RAE - AC | Date | 2017/2012 submitting reports by deadline | monthly reports by 21st of each month and quarterly reports by 21st of each quarter | Salaries | Reports submitted by deadline | Reports submitted by deadline | Reports submitted by deadline | | | | 13 | Y | ● | Manager Budget | Proof of submission |
| Financial Viability and Management | Complete Budget for 2013/2014 | Date | 2013/2013 Operating & Capital Operating Budget by June 2012 | 30 June 2013 | Salaries | In progress | Continue with Budget process | In progress | All monthly and quarterly reports submitted which is part of the budget preparation process. Mid term assessment will be done in January 2013 | | | 14 | Y | ● | Manager Budget | Pre-approval for approval |
| Financial Viability and Management | Implementation of Annual Procurement Plan | Percentage of Annual Procurement Plan by deadline | New Indicator | 100% by June 2013 | Salaries | 80% (43 out of 66 projects) | 80% (43 out of 66 projects) | 85% (43 out of 66 projects) | | | | 15 | Y | ● | Manager SCM | Procurement plan Contract register |
| Financial Viability and Management | Procurement time in line with the SCM policy | Number of days | a) 12.0 days b) 5.1 days | a) 10 days b) 5 days | Salaries | a) 8.00 days average b) 4.8 days average | a) 10 days b) 5 days | a) 10 days average b) 4.37 days average | | | | 16 | Y | ● | Manager SCM | Procurement plan Contract register |
| Financial Viability and Management | Compliance with the SCM policy | Number | a) 10.0 days b) 6.2 days | a) 10 days b) 5 days | Salaries | a) 10 days b) 5 days | a) 10 days b) 5 days | a) 10 days b) 5 days | | | | 17 | Y | ● | Manager SCM | Procurement plan Contract register |
| Financial Viability and Management | Monthly reports on external service providers | Number | New Indicator | 4 | Salaries | 2 | 2 | 0 | | | | 18 | N | ● | Manager SCM | Reports from SCM on external service providers |
| Financial Viability and Management | Contract registers updated | Frequency | New Indicator | Quarterly | Salaries | Quarterly | Quarterly | Quarterly | | | | 19 | Y | ● | Manager SCM | Quarterly contract registers |
| Financial Viability and Management | Frequency of stock take | a) Frequency of stock take b) Turnaround time to receive materials | a) New Indicator b) New Indicator | a) 1 stock take per quarter b) 15 days | Salaries | a) 2 stock take completed b) 14 days | a) 2 stock take completed b) 14 days | a) 2 stock take completed b) 14 days | | | | 20 | Y | ● | Manager Assets & Logistics | Proper stock take |
| Financial Viability and Management | Cost coverage ratio | Ratio | 12.01 | Minimum 12.1 | Salaries | 08.01 | 08.01 | 08.01 | | | | 21 | Y | ● | Manager Expenditure | Cost coverage ratio report |
| Financial Viability and Management | Capital Management (Ability of council to meet its financial obligations) | Number | 45.5 days | 60 days cash on hand (Range between 30 and 60 days being ideal) | Salaries | 18 days | 60 days cash on hand (Range between 30 and 60 days being ideal) | 18 days | | | | 22 | Y | ● | Manager Expenditure | Bank statements |

| NATD NAL NPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET TARGET | 2nd QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE/ COMMENTS | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUESTED |
|---|-----------------------------------|---|--------------------|---------------|--------------------------|------------------|---------------------------------------|---------------------------------------|--------------------------|--|---|---|--|---------------------------|------------------------|------------------------|------------------------|---|
| | Cost Coverage | Cost Coverage ratio (All available cash + investments/monthly fixed operating expenditure) | Ratio | New indicator | 4:1 | Salaries | 02:01 | 1,4:1 | 02:01 | 1,4:1 | This is directly related to item 22 above. An improvement on the cash position of the municipality will result in an improved cost coverage ratio. | | | 23 | Y | | Manager Expenditure | Cost coverage ratio report |
| | Payment of creditors | % of claims with no outstanding issues submitted to Finance paid within 30 days | Percentage | 82.85% | 100% | Salaries | 100% | 92% | 100% | 91% | Most of the issues only some claims are paid within 30 days. The remaining claims are being followed up by the Lear Departments | Finance Dept has put in place stringent controls as an attempt to maintain tight control on the cash position. All claims paid within 30 days. These include ensuring supplies to submit claims via a central point (Finance) and maintaining a register of invoices | | 24 | Y | | Manager Expenditure | Creditors payment report |
| | Performance Management | Number of coaching sessions of employees/ performance conducted annually | Number | 1 | 4 | Salaries | 2 | 8 | 2 | 14 | | | Please refer to annual report PMS comments where it says "Performance Management Discipline must use coaching session discussions to show discussions of issues" | 25 | Y | | Manager Budget | Proof of coaching sessions conducted |
| Good Governance & Public Participation | Operation Clean Administration | Performance Report with accurate & complete POEs submitted by deadline | Date | New indicator | 7th day of each month | Salaries | 7th day of each month | Oct - 13 Dec Nov - Dec - 14 Jan | 7th day of each month | July & August Report - 9 Oct 2012 September Report - 22 Oct 2012 Oct - 13 Dec Nov - Dec - 14 Jan | | | | 26 | Y | | CFO | Monthly report with POEs signed off by Director and submitted by deadline |
| | Clean Audit for 2012/2013 | No repeat findings in the public domain report | Number | New indicator | 0 | Salaries | 0 | N/A | 0 | N/A | | | | 27 | N/A | N/A | CFO | AG management letter compare to previous AG management letter |
| | Clean Audit for 2012/2013 | Percentage reduction in the number of AG findings requiring action plans | Percentage | New indicator | 100% reduction | Salaries | 10% | N/A | 0% | N/A | | | | 28 | N/A | N/A | CFO | AG management letter compare to previous AG management letter and on special findings |

| TARGET MET | IN PROGRESS | NOT MET | N/A | TOTAL |
|------------|-------------|---------|-----|-------|
| | | | N/A | 28 |
| 14 | 6 | 8 | 6 | 35 |

| HIGH | MEDIUM | LOW | TOTAL |
|------|--------|-----|-------|
| H | M | L | 35 |
| 18 | 16 | 1 | 35 |

DEPARTMENT: CORPORATE SERVICES

ACTING DIRECTOR : ANDY HORTON

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE | CORRECTIVE MEASURE | PHS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
|--|---|--|-----------------|------------------------------|--|----------|---------------------------------|---------------------|--|---------------------|--|--------------------|--------------|---------------------|--------------|------------|---------------------|-----------------------------|---|
| Institutional Transformation and Development | Develop an HR policy and update annually | Approved HRD policy by deadline | Date | New indicator | April 2013 | Salaries | N/A | N/A | N/A | N/A | | | | 1 | N/A | M | N/A | Director Corporate Services | Resolutions confirming approval |
| | Compliance with HRD policy | Percentage compliance with the HRD policy | Percentage | New indicator | 40% | Salaries | N/A | N/A | N/A | N/A | | | | 2 | N/A | M | N/A | Director Corporate Services | Director of the Department of HRD's compliance |
| | Employee induction programme | a) % of employees inducted after recruitment b) % of employees inducted on benefits | Percentage | a) New indicator b) 70.5% | 100% | Salaries | a) 100 % b) 100% | a) 100 % b) 100% | a) 100 % b) 100% | a) 100 % b) 100% | Draft induction policy in place | | | 3 | a) N b) Y | M | a) b) | Director Corporate Services | Induction Report |
| | Implementation of a workplace skills plan | Percentage of employees trained in accordance with the WSP | Percentage | New indicator | 2% | NDL&H | 1% | 0.07% | 1% | 0.26% | LGSETA funds to implement WSP will be available after adjustment budget. | | | 4 | Y | M | | Director Corporate Services | Expenditure report on WSP budget |
| | Implementation of a workplace skills plan | Percentage of employees trained in accordance with the WSP | Percentage | New indicator | 40% | NDL&H | 40% | 18% | 40% | 57% | | | | 5 | Y | M | | Director Corporate Services | Training record with percentage of staff trained |
| | Skills development | Number of employees sent for ABET training | Number | New indicator | 10 | | N/A | N/A | N/A | N/A | | | | 6 | N/A | M | N/A | Director Corporate Services | Training report |
| | Skills development | Percentage of general workers who are artisans skills and/or qualification | Percentage | New indicator | 10% | | N/A | N/A | 10% of general workers registering for an artisan course | 25% | Plumbing learnership | | | 7 | Y | M | | Director Corporate Services | Training report |
| | Skills development | Increase in number of undergraduates obtaining honours level within the municipality | Number | 0 | 3 | | N/A | N/A | N/A | N/A | | | | 8 | N/A | M | N/A | Director Corporate Services | Proof of registration |
| | Skills development | Increase in the number of honours level graduates obtaining master's level | Number | 0 | 3 | | N/A | N/A | N/A | N/A | | | | 9 | N/A | M | N/A | Director Corporate Services | Proof of registration |
| | Skills development | Number of councillors enrolled on a formal councillor qualification | Number | 0 | 10 | | N/A | N/A | N/A | 5 | Salpa Executive development programme | | | 10 | Y | M | | Director Corporate Services | Proof of registration |
| | Implementation & reporting on training programmes | WSP & A 14 completed by deadline | Date | 28 June 2012 | WSP & A 14 submitted to LGSETA by 30 June 2013 | Salaries | N/A | N/A | N/A | N/A | | | | 11 | N/A | M | N/A | Director Corporate Services | Proof of registration in SQA and other training receipt |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | QUARTER 1 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
|--|---|--|-------------------|-------------------------|----------------------------|----------|--|--|--|--|---|--|--------------|---------------------|---------------------|---------------------|-----------------------------|--------------------------------|
| Institutional Transformation and Development | Employment Equity | Number of people from the EE target groups employed in the 3 highest performing units in compliance with the EE plan | Number | 22 | 22 | Salaries | Maintain 22 | 19 | Maintain 22 | 19 | Recruitment process not finalised for the 3 vacant positions | | | 12 | Y | | Manager Human Resources | EE Plan report |
| | Employment Equity Plan | Approved EE plan by deadline in % implementation of the EE plan | Date & Percentage | a) 15 Feb 2013 b) 0% | a) End June 2013 b) 50% | Salaries | a) N/A b) N/A | a) N/A b) N/A | a) N/A b) N/A | a) N/A b) N/A | | | | 13 | a) N/A b) N/A | a) N/A b) N/A | Manager Human Resources | EE Plan report |
| | Grievance & Disciplinary Hearings | Percentage of grievances & disciplinary actions that get concluded within agreed policy timelines | Percentage | 100% | 100% | Salaries | 100% | 100% | 100% | 100% | | | | 14 | Y | | Manager Human Resources | Grievance log sheet |
| | Well resourced management capacity (Organogram) | Percentage of jobs filled on the organogram | Percentage | 70% | 90% | Salaries | 89% | 77% | 83% | 77% | An audit was conducted manually together with the Manager HR who was back from suspension in December 2012. It was agreed HR will remain reporting based on what was approved on the last organogram. | In future when management requests for appointments for positions that does not appear on the organogram, a report will be requested from the manager to the HRM to ensure that the organogram is reviewed and approved. | | 15 | Y | | Manager Human Resources | Proof of past filled positions |
| | Employee wellness plan | Percentage progress on implementation of the plan by deadline | Percentage | Draft Programme | 100% by June 2012 | R100 | 25% implementation | 33% implementation | 37.5% | 37.5% | 37.5% EAP was only handed to Benefits Officer in Oct 12 in Q2 and is annual. However only 1 talk was done in Dec. 12 due to low staff turnover. | | | 16 | Y | | Director Corporate Services | Proof of talks held |
| | Shared Configuration | Sharedpoint configuration implemented by deadline | Date | New indicator | June 2013 | R1 3m | Finalise TORs & advertise for implementation | Finalise TORs & advertise for implementation | Finalise TORs & advertise for implementation | Finalise TORs & advertise for implementation | The service provider was selected from scs provider list based on approval from the bid adjudication committee, therefore there was no need to advertise for implementation | | | 17 | Y | | Manager ICT | Sharepoint report |
| | Updated Manual System | Manual upgrade by deadline | Date | New indicator | End 2013 | R400 | N/A | N/A | N/A | N/A | | | | 18 | N/A | N/A | Manager ICT | Manual update report |
| | System Migration | Migration from Regnet to Outlook by deadline | Date | New indicator | 30 March 2013 | R1 3m | Project plan approved | Project plan approved | Project plan approved | Project plan approved | | | | 19 | Y | | Manager ICT | Consolidated report |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2012 QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
|--|---|--|-------------------|---------------|--------------------|----------|--|--|--|--|--|--|--|---------------------|----------|------------|---------------------|-----------------------------|---|
| Institutional Transformation and Development | Developed Intranet System | Development of the Intranet by deadline | Date | New indicator | Feb 2013 | \$500K | Advertise and appoint provider | Service provider appointed on 27 June 2012 | Advertise and appoint provider | Service provider appointed on 27 June 2012 | Intranet and Sharepoint will be done by the same service provider simultaneously | | | 20 | Y | M | | Manager ICT | Sharepoint report |
| | Service Level Agreements | Review and sign SLA's before their expiry date | Reviewed document | New indicator | Before expiry date | Salaries | SLA due for renewal done before expiry date | 2 renewed | SLA due for renewal done before expiry date | 3 renewed | Fortguard, Dimension data and Collins renewed | | | 21 | Y | M | | Manager ICT | Review of renewal SLA's before expiry date |
| | Master systems plan | Review and approve plan by deadline | Existing Plan | Existing Plan | June 2013 | Salaries | N/A | N/A | N/A | N/A | | | | 22 | N/A | M | N/A | Manager ICT | Reviewing existing master plan |
| | Performance Management | Number of coaching sessions of employees' performance conducted temporarily | Number | 2 | 4 | Salaries | 2 | 1 | 2 | 2 | | | | 23 | Y | L | | Director Corporate Services | Review of coaching sessions, completed |
| | Legal matters | % of legal cases resolved (excluding cases which become the subject of contested litigation) | Percentage | 90.02% | 100% | K1m | 100% | 100% | 100% | 100% | | | | 24 | Y | M | | Manager Legal | Review of coaching sessions, completed |
| | Legal matters | Number of days for drawing up and vetting legal documents | Number | 2-10 days | Maintain 10 days | Salaries | Maintain 10 days | 8 days | Maintain 10 days | 7 days | | | | 25 | Y | M | | Manager Legal | |
| | Objections | Number of days for resolving objections | Number | 27.5 days | Maintain 1 month | Salaries | Maintain 1 month | None received | Maintain 1 month | None received | | | | 26 | N/A | M | N/A | Manager Legal | |
| | Service Provider Stakeholder | Percentage of service providers that are resolved within one month of request | Percentage | 100% | 100% | Salaries | 100% | 100% | 100% | 100% | | | | 27 | Y | M | | Manager Legal | 100% of SLA's of all date of receipt and date of submission |
| | Coordination of Council meetings | % of total scheduled meetings of Council that are actually conducted | Percentage | 100% | 100% | Salaries | 100% | 100% | 100% | 100% | | | | 28 | Y | L | | Manager Support Services | Schedule of meetings, notices, minutes |
| | Coordination of Eco meetings | % of total scheduled meetings of Eco that are actually conducted | Percentage | 100% | 100% | Salaries | 100% | 100% | 100% | 100% | | | | 29 | Y | L | | Manager Support Services | Schedule of meetings, minutes, notices |
| Financial Viability and Management | Coordination of Portfolio Committees meetings | % of total scheduled meetings of Portfolio Committees that are actually conducted | Percentage | 100% | 100% | Salaries | 100% | 100% | 100% | 100% | | | | 30 | Y | L | | Manager Support Services | Schedule of meetings, minutes, notices |
| | Financial Management | Percentage variance of both revenue and expenditure | Percentage | 30% variance | 10% | Salaries | Remain within 10% variance for both under/over expenditure | 10% | Remain within 10% variance for both under/over expenditure | 12% | Due to insufficient budget allocated the department under/over spent | Budget allocation to be addressed in the adjustment budget | | 31 | Y | M | | Director Corporate Services | Budget report |
| Public Participation | Management of service providers | Number of quarterly reports on performance of service providers submitted to SCM by the 7th | Number | New indicator | 4 | Salaries | 2 | 1 | 2 | 2 | | | Have reports as evidence only and not proof of submission to scm | 32 | Y | M | | Director Corporate Services | |
| | Clean Audit for 2012/2013 | No repeat findings in the auditor general's report | Number | New indicator | 0 | Salaries | 0 | N/A | 0 | N/A | | | | 33 | N/A | M | N/A | Director Corporate Services | Audit report and no repeat findings |
| | Clean Audit for 2012/2013 | Percentage reduction in the number of AC findings requiring action points | Percentage | New indicator | 10% reduction | Salaries | 10% | N/A | 10% | N/A | Action Plan to be completed in Q3 | Once completed will be able to measure | | 34 | N/A | M | N/A | Director Corporate Services | Audit report and no repeat findings |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASLINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE | CORRECTIVE MEASURE | PMB COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
|----------------------------|--------------------------------|--|-----------------|-----------------|-----------------------|----------|--|-----------------------|---|------------------|---|--------------------|--------------|---------------------|--------------|------------|---------------------|-----------------------------|--------------------------------|
| Good Governance & Services | Operation Clean Administration | Performance Report with accuracy & complete POEs submitted by deadline | Date | New indicator | 7th day of each month | Salaries | Submitted on Oct Rpt - 16 Nov Nov Rpt - 14 Dec Dec Rpt - Dec to Jan (individual rpt) | 7th day of each month | Submitted on July Rpt - 17 August 2012 August Rpt - 14 Sept 2012 Sept Rpt - 9 October 2012 Oct Rpt - 16 Nov Nov Rpt - 14 Dec Dec Rpt - Dec to Jan (individual rpt) | | | | | 35 | Y | M | | Director Corporate Services | |
| | 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) 500 | 14,250 | a) 0 b) 280 | a) 0 b) 81 | a) 0 b) 200 | a) 0 b) 184 | Staff resignation - Short of 1 General worker and dedicated transport. Mr Nazza - frequently absent and suspended in q1 | | Need CM | | a) Y b) Y | M | a) b) | Manager Health & Safety | |

| NATIONAL KPI's | KEY PERFORMANCE E AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | QUARTER 2 ACTUAL | BI ANNUAL TARGET | BI ANNUAL ACTUAL | REASON FOR VARIANCE | CORRECTIVE MEASURE | PMS COMMENTS | EVIDENCE REF NUMBER | EVIDENCE | WEIGHTINGS | PERFORMANCE SYMBOLS | RESPONSIBLE PERSON | PORTFOLIO OF EVIDENCE REQUIRED |
|-------------------------|---|---|---------------------|--------------------|---|---------|---|---|---|--|--|--------------------|--|---------------------|--------------|------------|---------------------|-------------------------|--------------------------------|
| Socio Economic Services | 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) 72 b) 100% | a) 28 b) 100% | a) 72 b) 100% | a) 82 b) 100% | Variance due to earlier submission of reports for the month of September was found to be unsatisfactory and was reported to TSC Oct - 4 Nov - 1 unsatisfactory | | Requested for updated report to update figures | a) Y b) Y | a) Y b) Y | M | a) b) | Manager Health & Safety | |
| | Processing of Service applications for food handling premises | a) Percentage of service 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% | a) 100% b) 100% | a) 100% b) 100% | | | | 37 | a) Y b) Y | M | a) b) | Manager Health & Safety | |
| | Building Plans | Percentage building plans submitted within 4 days | Percentage | 100% | 100% | | 100% | 100% | 100% | 100% | | | | 38 | a) Y b) Y | M | a) b) | Manager Health & Safety | |
| Socio Economic Services | Food Control | a) Number of premises inspected b) Percentage reduction in corrective letters issued to formal food handlers | Number & Percentage | a) 755 b) 10% | a) 760 b) 10% minimum reduction | | a) 360 b) 10% minimum reduction | a) 121 b) 10% minimum reduction | a) 360 b) 10% minimum reduction | a) 330 b) 10% minimum reduction | Variance due to earlier submission of reports | | Requested for updated report to update figures | a) Y b) N | a) Y b) N | M | a) b) | Manager Health & Safety | |
| | Occupational Health & safety | a) Number of staff trained b) Reduction in the IOOs as a result of training excluding employers negative | Number | a) 105 b) 31 | a) 100 b) 4 as minimum reduction from previous annual report | RT 144 | a) 50 b) 1 as a minimum from previous total of injuries reported in this quarter | a) 35 b) 4 as a minimum from previous total of injuries reported in this quarter | a) 50 b) 1 as a minimum from previous total of injuries reported in this quarter | a) 80 b) 11 as a minimum from previous total of injuries reported in this quarter | | | | 40 | a) Y b) Y | M | a) b) | Manager Health & Safety | |
| | Fumeral undertakers & mortuaries | Percentage of funeral undertakers applications processed | Percentage & number | 100% | 100% | Same as | 100% | 100% | 100% | 100% | | | | 42 | Y | M | | Manager Health & Safety | |

| PERFORMANCE SYMBOLS | | | |
|---------------------|-------------|---------|-------|
| TARGET MET | IN PROGRESS | NOT MET | TOTAL |
| | | | 48 |
| 28 | 0 | 2 | 48 |

| WEIGHTING SYMBOLS | | | |
|-------------------|--------|-----|-------|
| HIGH | MEDIUM | LOW | TOTAL |
| H | M | L | 49 |
| 5 | 35 | 4 | 49 |

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER
ACTING MUNICIPAL MANAGER : M D NEWTON

| NATIONAL MPA's | IDP OBJECTIVE | DEPARTMENTAL OBJECTIVE | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | 2nd Quarter Actual | BI Annual Target | BI Annual Actual | Reasons Variance Comments | Corrective Measure | PMS Comments | Evidence Ref Number | Evidence | Weightings | Performance Symbol | 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 | 4223th | 86731th | R 208,005,350.00 | 459th | 0 | 459th | 0 | Reasons attached as part of Technical Services report under evidence number 23 - 35 | | | 1 | Y - Ref TS 23 - 35 | H | ● | Technical Services |
| | Improve access to basic sanitation services | To deliver infrastructure, Basic sanitation (VFPs) | New sanitation Access | Number | 4314th | 31000th | R 33,062,650.00 | 1700 | 1381 | 1700 | 1381 | Reasons attached as part of Technical Services report under evidence number 36 - 40 | | | 2 | Y - Ref TS 36 - 40 | H | ● | 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 | R 157,133,547.33 | R 208,005,350.00 | R 208,005,350.00 | R 108,858,487.00 | R 97,751,355.72 | R 108,858,487.00 | R 97,751,355.72 | | | | 3 | Y | H | ● | Technical Services/Finance |
| | Improve access to basic sanitation services | To deliver infrastructure, Basic sanitation (VFPs) | Expenditure - Sanitation Projects | Rand Value | R 35,164,154.69 | R 33,062,650.00 | R 33,062,650.00 | R 17,815,090.00 | R 7,275,039.53 | R 17,815,090.00 | R 7,275,039.53 | | | | 4 | Y | H | ● | Technical Services/Finance |
| | Improve access to basic water & sanitation services | To ensure sustainable provision of water & sanitation services | Repairs & Maintenance | Percentage & R Value | New Indicator | a) 100% b) R10,000,000 | | a) 50% b) R6,961,500 | a) 62% b) R15,235,164 | | | Due to the 12% exceeded the expenditure increased | | | 5 | a) Y b) Y | H | ● | Technical Services |
| TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: 8673 | | | | | | | | | | | | | | | | | | | |
| TOTAL HOUSEHOLD BENEFICIARIES FOR NEW SANITATION PROVISION: 3800 | | | | | | | | | | | | | | | | | | | |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | Quarter Actual 2 | BI Annual Target | BI Annual Actual | Reason for Variance | Corrective Measure | PMS Comments | Evidence Reference Number | Evidence | Weighting | Performance Symbol | RESPONSIBLE DEPARTMENT |
|----------------------------------|---|--|-----------------|--|--------------------------|----------|--|---|--------------------------|--------------------------------|--|---|-------------------------------|---------------------------|---|-----------|--------------------|------------------------|
| Financial Viability & Management | Outstanding debtors | R debtors outstanding as a % of revenue received for services | Percentage | 342.91% | 200% | Salaries | 600% | 172% | 600% | 502% | | | | 18 | Y - Ref Finance 9 | M | ● | Finance |
| | Debtors Control | % of debtors handed over for collection | Percentage | 82% | 80% | Salaries | 90% | 46% | 80% | 56% | | Additional staff recruitment in progress and funding obtained from COGTA. | Recommended target be revised | 19 | Y - Ref to Finance 19 | M | ● | Finance |
| | Payment of creditors | % of claims with no outstanding issues submitted to Finance paid within 30 days | Percentage | 82.80% | 100% | Salaries | 100% | 82% | 100% | 91% | Most of the reasons why some claims are paid beyond 30 days emanate from delays that occur while documentation that is sent to User Departments | 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 this regards. We are therefore jointly with ICT looking at potential IT solutions to assist in the currently experienced challenges. | | 20 | Y - Ref Finance 24 | H | ● | Finance |
| | Statutory monthly reports to National & Provincial Treasury | Percentage of monthly reports submitted by the 14th of each month | Percentage | 100% | 100% | Salaries | 100% | 100% | 100% | 100% | | | | 21 | Y - Ref Finance Dept 13 | H | ● | Finance |
| | 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% | 100% | 100% | | | | 22 | Y - Ref to section 71 report submitted by CFO | H | ● | Finance |
| Financial Viability & 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) 80 days | Not Reported | a) 63 days b) 90 days | a) 129 Days b) Not Reported | In Quarter 2 Six projects were awarded in the month of November 2012 with a turnaround time of 129 days. No other projects were awarded during the months of October and December 2012. PD/01/2012 was affected by unavailability of the Oronum for the BAC. TS/64/2012, TS/66/2012 and TS/70/2012 were delayed due to the recommended bidder failing to submit the AFS as required. TS/63/2012 and TS/73/2012 were affected by budgetary constraints. | New BAC members appointed. MED 5 is included as a standard bid documentation and it is to be submitted by all bidders for projects over 10 Million. Additional funding obtained. | | 23 | Y - Ref Finance 17 | H | ● | Finance |
| | Management of service providers | Quarterly reports on external service providers | Number | New indicator | 4 | Salaries | 2 | The monitoring of service providers performance is currently being done at user department level. Service providers who fail to perform are reported to SCM and the | 2 | 0 | This function has not been executed at SCM and reliance was put on user departments to forward information regarding the performance of service providers. Performance on contracts has been done on user Department level. | Recommended target be revised | 24 | N | H | ● | Finance | |

| NATIONAL LKPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | Quarter Actual 2 | BI Annual Target | BI Annual Actual | Reason for Variance | Corrective Measure | PMS Comments | Evidence Reference Number | Evidence | Weighting | Performance Symbol | RESPONSIBLE DEPARTMENT |
|--|---|---|-----------------|-----------------|-----------------|-------------------------|---|--------------------|---|--|---|--|--------------|---------------------------|-----------------|-----------|--------------------|-----------------------------|
| Institutional Transformation & Development | Well resourced management capacity (Organogram) | Percentage of posts filled on the organogram | Percentage | 70% | 90% | Salaries | 83% | 77% | 83% | 77% | An audit was conducted manually together with Manager HR who was back from suspension in December 2012. It was agreed HR will remain reporting based on what was approved on the last organogram. | In future when management requests for appointments for positions that does not appear on the organogram, a report will be requested from mngt to the mnm motivating for the post until the organogram is reviewed and approved. | | 25 | Y | H | ☹ | Corporate Services |
| | Implementation of a workplace skills plan | Percentage of employees trained in accordance with the WSP | Percentage | New indicator | 80% | | 40% | 18% | 40% | 57% | | | | 26 | Y - Ref CS 5 | M | ● | Corporate Services |
| | 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 | New indicator | 22 | Part of R 548k Salaries | Maintain 22 | 19 EE target group | Maintain 22 | 19 EE target group | Recruitment process not finalised for the 3 vacant positions | | | 27 | Y - Ref CS 12 | M | ☹ | Corporate Services |
| | Legal matters | % of legal cases resolved (excluding cases which become the subject of contested litigation) | Percentage | 85.63% | 100% | R1m | 100% | 100% | 100% | 100% | | | | 28 | Y - Ref CS 24 | H | ● | Corporate Services |
| | Performance Management | Number of coaching sessions of employees' performance conducted successfully | Number | 2 | 4 | Salaries | 2 | 0 | 2 | 1 | REV - in progress of finalising Q2 reports for submission to MM on 10-01-2013 | CM - Once reports finalised will conduct Q2 - Coaching session | | 29 | Y - only for Q1 | L | ☹ | Performance Management |
| | Enhancement of public participation | Number of PP meetings | Number | 24 | 20 | | 10 IDP & PP meetings | 14% | 10 IDP & PP meetings | 14% | | | | 30 | Y - Ref CG 11 | H | ● | Corporate Governance |
| | Promote Inter-governmental Relations | Number of IGR meetings held within the District | Number | New indicator | 0 | Salaries | 4 | 1 | 4 | 3 | Could not align date of meetings with the various members i.e LM, gov depts etc | Hold dates alignment meeting in the beginning of each year / quarterly | | 31 | Y - Ref CG 14 | H | ☹ | Corporate Governance |
| | Preparation of an Annual Report | Adopted by deadline | Date | 31 January 2012 | 31 January 2013 | R400k | Draft Report | Done | Draft Report | Done | Draft done and submitted to AG and COGTA on 31 August 2012 | | | 32 | Y - Refer CG 4 | H | ● | Corporate Governance |
| | Annual IDP Review | IDP Review adoption by deadline | Date | 30 June 2013 | 30 June 2013 | Salaries | IDP Public Participation (Road Show) Meetings | 16 | Start IDP Process IDP Public Participation (Road Show) Meetings | Process plan & framework plan approved by Exco on 29 Aug & submitted to COGTA on 12 Sept. 16 pp held | | | | 33 | Y - Ref CG 11 | H | ● | Planning Unit |
| | Infrastructure Planning | Percentage of developments aligned to infrastructure planning | Percentage | 40% | 60% | Salaries | 4 x Planning and Infrastructure meetings | 2 | 4 x Planning and Infrastructure meetings | 7 | | | | 34 | Y - Q1 | M | ● | Planning Unit |
| Good Governance & Public Participation | Performance Management Systems Framework | Review and approval of Performance Management Systems Framework by deadline | Date | Jun-12 | Jun-13 | Salaries | N/A | N/A | N/A | N/A | | | | 35 | N/A | M | N/A | Performance Management Unit |
| | | | | | | | | | | | | | | | | | | |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | Quarter Actual 2 | BI Annual Target | BI Annual Actual | Reason for Variance | Corrective Measure | PMS Comments | Evidence Reference Number | Evidence | Weighting | Performance Symbol | RESPONSIBLE DEPARTMENT |
|--|---|--|-----------------|----------------------------------|---------------|---|---|------------------|---|------------------------|---|------------------------------|-------------------------------|---------------------------|----------|-----------|--------------------|-----------------------------|
| Good Governance & Public Participation | Annual Municipal Performance Report | 2011/12 AMPR done by Lembe PMS Unit by deadline | Date | 2011-09-30 | Aug-12 | Salaries | N/A | N/A | AMPR submitted to AG by 31 August | Submitted by 31 August | | | | 36 | Y | H | | Performance Management Unit |
| | Internal Audit | Number of audit assignments completed by deadline | Number | 11 | 21 | Salaries | 8 | 2 | 8 | 9 | | | | 37 | Y | H | | |
| | Risk Management | Review and approval of the Enterprise Risk Management Framework by deadline | Date | New Indicator | 30 June 2013 | Salaries/ Assistance from Provincial Treasury | N/A | N/A | N/A | N/A | | | | 38 | N/A | M | N/A | |
| | Risk Management | Risk assessment process for the 2013/14 finalised by deadline | Date | New Indicator | 31 May 2013 | Salaries/ Assistance from Provincial Treasury | N/A | N/A | N/A | N/A | | | | 39 | N/A | M | N/A | |
| | Risk Management | Risk management awareness workshop held by December 2012 | Date | NI | 1 Dec 2012 | Salaries | RW Awareness workshop held by Dec 2012 | Not held | RW Awareness workshop held by Dec 2012 | Not held | Due to unavailability of staff in Dec | Will be held in end Jan 2013 | | 40 | Y | M | | |
| | Risk Management | Number of projects embarked on after a risk assessment report has been done | Number | New Indicator | | Salaries | N/A | N/A | 1 | 0 | | | Recommended target be revised | 41 | N/A | M | N/A | |
| | Risk Management | Number of risks identified in the organisational risk register maturing | Number | New Indicator | 9 or None | Salaries | 0 or None | None reported | 0 or None | None reported | | | | 42 | N/A | M | N/A | |
| | Review Anti corruption strategy | Reviewed and adopted anti corruption strategy by deadline | Date | Updated anti-corruption strategy | 31 Dec 2012 | Salaries | Reviewed and adopted anti corruption strategy by Dec 12 | Not done | Reviewed and adopted anti corruption strategy by Dec 12 | Not done | Policy only received in end of Q2 | To set new deadlines | Recommended target be revised | 43 | N/A | M | N/A | |
| | Establish Anti corruption committee as per strategy | Anti corruption committee in place by deadline | Date | No committee established | 31 March 2013 | Salaries | N/A | N/A | N/A | N/A | | | | 44 | N/A | H | N/A | |
| | Internal Audit | Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit | Number | 4 | 4 | Salaries | 2 | 0 | 2 | 0 | No ordinary audit committee meeting held | | | 45 | N/A | H | N/A | |
| | Audit Committee | Number of report from Audit Committee to ExCo to ensure effectiveness of the committee | Number | 2 | 2 | Salaries | 1 | 0 | 1 | 0 | To be addressed next audit committee, when report will be submitted | | | 46 | N/A | H | N/A | |

| NATIONAL KPA's | KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BASELINE | ANNUAL TARGET | BUDGET | 2nd QUARTER TARGET End Dec 2012 | Quarter Actual 2 | BI Annual Target | BI Annual Actual | Reason for Variance | Corrective Measure | PMS Comments | Evidence Reference Number | Weightings | Performance Symbol | RESPONSIBLE DEPARTMENT |
|-----------------------|---------------------------------------|--|---------------------|------------------|------------------------------------|--------|------------------------------------|---|---|--|--|--------------------|--|---------------------------|------------|--------------------|------------------------|
| LED & Social Services | Emergency Relief Aid | Percentage of incidents responded to | Percentage | 100% | Maintain 100% | R742k | Maintain 100% | 100% | Maintain 100% | 100% | | | | 47 | M | a) | Corporate Governance |
| | 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 | R295k | a) 0 b) 280 | a) 0 b) 81 | a) 0 b) 280 | a) 0 b) 194 | Staff resignation - Short of 1 general worker and dedicated transport. Mr Nzuza - frequently absent and suspended in q1 | | Need CM | 48 | M | a) b) | Corporate Services |
| | Water Quality Monitoring and Analysis | a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified | Number & Percentage | 144 | a) 344 b) 100% | | a) 72 b) 100% | a) 26 b) 100% | a) 72 b) 100% | a) 63 b) 100% | Variance due to earlier submission of reports for the month of September. It was found to be unsatisfactory and was reported to TS Oct - 4 unsatisfactory Nov - Unsatisfactory | | Requested for updated report to update figures | 49 | M | a) b) | Corporate Services |
| | Food Control | a) Number of premises inspected b) Percentage reduction in corrective letters issued | Number & Percentage | a) 750 b) 10% | a) 720 b) 10% minimum reduction | | a) 160 b) 10% minimum reduction | a) 121 b) 10% minimum reduction | a) 360 b) 10% minimum reduction | a) 330 b) 10% minimum reduction | Variance due to earlier submission of reports | | Requested for updated report to update figures | 50 | M | a) b) | Corporate Services |
| | Occupational Health & safety | a) Number of staff trained b) Reduction in the IODs as a result of training | Number | a) 105 b) 31 | a) 100 b) 4 minimum reduction | R114k | a) 40 b) 4 minimum reduction | a) 26 b) 4 as a minimum from previous total of injuries reported in this quarter | a) 50 b) 1 as a minimum from previous total of injuries reported in this quarter | a) 60 b) 11 as a minimum from previous total of injuries reported in this quarter | | | | 51 | M | a) b) | Corporate Services |
| | | | | | | | | | | | | | | | | | |

| PERFORMANCE SYMBOLS | | | |
|---------------------|-------------|---------|-------|
| TARGET MET | IN PROGRESS | NOT MET | TOTAL |
| | | | 60 |
| 27 | 10 | 9 | 60 |

| WEIGHTING SYMBOLS | | | |
|-------------------|--------|-----|-------|
| HIGH | MEDIUM | LOW | TOTAL |
| H | M | L | |
| 35 | 21 | 1 | 60 |