

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER

NATIONAL KPA'S	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3rd QUARTER TARGET End March 2015	3rd QUARTER ACTUAL	REASONS FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE DEPARTMENT
Service Delivery & Infrastructure	Blue drop Assessment status	Final assessments conducted for Blue Drop status by deadline	Percentage	Done Dec 2013	By end June 2015	Salaries	Preliminary assessments conducted for 2014/2015	Preliminary assessment done				6	Y		H	Technical Services
	Green drop Assessment status	Final assessments conducted for Green Drop status by deadline	Percentage	Done Dec 2013	By end June 2015	Salaries	Preliminary assessments conducted for 2014/2015	Preliminary assessment done				7	Y		H	Technical Services
	Water Backlog eradication	Percentage decrease in backlog eradication	Percentage	0,68%	5%	R 313,600,731 (was R 290,529,123)	N/A	N/A				8	N/A	N/A	H	Technical Services
	Sanitation Backlog eradication	Percentage decrease in backlog eradication	Percentage	2,68%	3%		N/A	N/A				9	N/A	N/A	H	Technical Services
	Turnaround time for reinstating sanitation services	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100%	100% within 24 hours	Salaries	100% within 24 hours	100%				10	Y		H	Technical Services
	Turnaround time for reinstating water services	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100%	100% within 48 hours	Salaries	100% within 48 hours	100%				11	Y		H	Technical Services
	Siza Water Plan	Review & approval of 5 year plan by deadline	Date	Draft Done	30 June 2015	R500,000 (was R800,000)	Workshop draft plan with Council	DRAFT Plan submitted to Exco for approval	The Plan has not been workshopped yet. Exco has been postponed twice in a row				12	Y - insufficient evidence		H
Financial Viability & Management	Compliance with MFMA and clean administration	a) Clean audit report by the AG for 2013/2014 b) % decrease in AGs findings c) No repeat findings	a) AG Report b) Percentage c) Number	a) Unqualified audit report with other matters b) 0% c) 0	a) Clean audit report by the AG for 2013/2014 b) 25% c) 0	Salaries	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A				13	a) N/A b) N/A c) N/A	a) N/A b) N/A c) N/A	H	Finance
	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2015/2016 by deadline	MFMA compliance Dates	29-May-14	30 June 2015	Salaries	a) Prepare 2014/2015 mid term assessment budget and adjustment budget b) Prepare 2015/2016 draft budget and submit to council for approval	a) Achieved - Mid term assessment tabled on 27/01/2015 and Adjustments budget tabled 25/02/2015 . b) Achieved - Draft Budget tabled on 31/03/2015.				14	a) Y b) Y	a) b)	H	Finance
	Monitoring of revenue collection	Percentage collection rate	Percentage	75%	75% (was 85%)	Salaries	60%	55%			Need RFV & CM	15	Y		H	Finance
	Debtors management	a) Percentage of debtors over 90 days issued with notice via statement of accounts/sms b) Percentage of debtors over 120 days handed over to attorneys for collection	Percentage	a) New Measure b) 26%	a) 100% b) 30% (was 50%)	Salaries	a) 100% b) 15%	a) 100% b) 100%				16	a) N b) Y	a) b)	M	Finance
	Payment of creditors	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors)  Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm 30 days)	Percentage	New measure	30 days	Salaries	30 days	19 days				17	Y		H	Finance
Statutory monthly reports to National & Provincial Treasury	Percentage of monthly reports submitted by the 14th of each month	Percentage	All reports submitted by deadline	100%	Salaries	100% of reports submitted by the 14th of each month	All reports submitted by deadline.				18	Y		M	Finance	

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Financial Viability & Management	Statutory monthly reports to Municipal Manager and Exco	Report by 15th of every month	Monthly	Not done for all months	Monthly	Salaries	Reports submitted by 15th of every month	Done				19	N		M	Finance
	Repairs & Maintenance Expenditure	Repairs and Maintenance as a % of Property, Plants and Equipment and investment Property (Carrying Value)  Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100	Percentage	9%	2.9% (was 8%)	R42,146,000 (was R43,070,000)	2,1%	2%				20	Y		H	Technical Services Department
	Reduction of water losses	a) Maintain Percentage -system input value/water purchased and produced (SIV) b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (LI)	Percentage & Number	a) New measure b) New measure c) New measure	a) Maintain 4% (was 2%) b) 3% c) 0,8		a) Maintain 4% b) 2% c) 0,4	a) -34.1% YTD b) -39% YTD c) -2.4 YTD			a) Need RFV & CM b) Need RFV & CM c) Need RFV & CM	21	a) Y - insufficient b) Y -insufficient c) Y -insufficient	a) b) c)	H	Technical Services
	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	2	4	Salaries	3	2				22	Y		L	Performance Management
	Acquisition management	Turnaround time for awarding all the bids (1st advert to letter of appointment with no objections)	Number	142 days	120 days	Salaries	120 days	120.4 days				23	Y		H	Finance
	Risk management	a) Number of risk registers updated b) Number of Mngt/Risk Committee meetings held	Number	a) 4 b) 2	a) 4 b) 4	salaries	a) 3 b) 3	a) 3 b) 3	a) 3 Risk Registers updated to date.  b)The first Risk Committee meeting was held on the 14th of July 2014 ,the second was held on the 30th of October 2014 and the 3rd was held on the 6th of February 2015.  The 4th meeting will be held in May.			24	a) Y b) Y	a) b)	H	Risk Management Unit
	Risk Management	Risk management awareness workshop held by March 2015	Date	15 Jan 2014	March 2015	Salaries	RM Workshop held by March	RM Workshop took place in January 2015.	The Risk management awareness workshop for Staff and Councillors was held on the 15th and 16th of January 2015 respectively. The one for councillors was however postponed.			25	Y		M	Risk Management Unit
	Risk Management	Risk assessment process for the 2015/2016 finalised by deadline	Date	Risk Assessment was finalised on 19 May 2014.	End June 2015	Salaries / assistance from Provincial Treasury	N/A	N/A	Risk Assessment for strategic risks was held on the 24th of March 2015. Operational, IT and Fraud risk assessment will be done before target date.			26	N/A	N/A	H	Risk Management Unit
	Enterprise Risk Management Register	2014/2015 Enterprise Risk Management Register approved by deadline	Register	Draft Risk Register	End June 2015	Salaries	N/A	N/A	The draft risk register will be prepared after the risk assessment.			27	N/A	N/A	H	Risk Management Unit
	Risk Management	Reviewed and approved Enterprise Risk Management Framework by deadline	Date	31 May 2014	30 June 2015	Salaries / assistance from Provincial Treasury	N/A	N/A	Risk Management Framework will be reviewed during the Risk Assessment and be approved by deadline.			28	N/A	N/A	H	Risk Management Unit
Institutional Development & Transformation	Well resourced management capacity (Organogram)	Percentage of critical posts (S56) filled on the organogram	Percentage	60% (3 out of 5 posts filled)	90%	Salaries	N/A	N/A				29	N/A	N/A	H	Corporate Services
	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	140%	80% ( C )	R2,133,937 (IDM) LGSETA - R1.5M	60%	77%				30	Y		M	Corporate Services
	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	25 out of 27 managers are from employment equity group ( was 6)	2 ( was 3)	Salaries	N/A	N/A				31	N/A	N/A	M	Corporate Services

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Good Governance & Democracy	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	R546,000 Was R780,000	100%	100%				32	Y		H	Corporate Services
	Enhancement of public participation	a) Number of planned Public Participation meetings held b) Percentage of public participation meeting requested that are held	Number	a) 68 IDP & PP meetings b) New Measure	a) 47 (was 44) b) 100%	R5,795,772 (was R3,728,772)	a) 39 IDP & PP meetings b) 100%	a) 39 b) 100%	b) 6 were requested in relation to water conservation. We are not in a position to provide this proof, as these are verbal request by politicians, therefore submitted memo			33	a) Y b) Y	a) b)	H	Corporate Governance
	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	46 (including sub forums)	4	Salaries	3	4				34	Y		M	Corporate Governance
	Preparation of an Annual Report	Adopted by deadline	Date	30 January 2014	31 January 2015	R 100 000	Approved report by 31 January 2015	Approved			1. The annual report was tabled to Council on 28 January 2015. 2. On 31 March 2015, the annual report was approved and Oversight report was adopted by Council.	35	Y		H	Corporate Governance
	Performance Management Systems Framework	Review and approval of Performance Management Systems Framework by deadline	Date	27-May-14	30 June 2015	Salaries	N/A	N/A				36	N/A	N/A	M	Performance Management Unit
	Annual Municipal Performance Report	2013/2014 AMPR done by ILembe PMS Unit by deadline	Date	30 August 2014	30 August 2014	Salaries	N/A	N/A				37	N/A	N/A	H	Performance Management Unit
	Internal Audit Assignments	Number of audit assignments completed by deadline	Number	22	22 (was 21)	Salaries	14	10 Final 3 Awaiting Management comments 1 Outstanding	KZN Provincial Treasury rescheduled the assignment from February/ March 2015 to May 2015.	Assignment will be conducted in May 2015.		38	Y		H	Internal Audit Unit
Social economic development & planning	Annual IDP Review	IDP Review adoption by deadline	Date	2014/2015 IDP adopted on 29 May 2014	2015/2016 IDP adopted by 30 June 2015	Salaries	Adopt Draft IDP	Draft IDP was tabled to Council on 31 March 2015				39	Y		H	Planning Unit
	Spatial Development Framework	Review and approval of Spatial Development Framework	Date	New measure	30-Jun-2015	Salaries	N/A	N/A				40	N/A	N/A	M	Planning Unit
	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	9	12	Salaries	9	8				41	Y		M	Planning Unit
	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R650,000 (was R900,000)	Maintain 100%	100%				42	Y		H	Corporate Governance
	Vector Control	a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 24 b) 558	a) 0 b) 565 (c)	R 300 000	a) 0 b) 426	a) 0 b) 366	b) Lack of close monitoring of work schedule	b) Revise the work schedule to be in line with the targets		43	a) Y b) Y	a) b)	M	Corporate Services
	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority	Number & Percentage	a) 165 b) New Measure	a) 288 b) 100%		a) 216 b) 100%	a) 224 b) 100%	14 unsatisfactory samples for the period were submitted			44	a) Y b) Y	a) b)	M	Corporate Services
	Food Control	a) Number of premises inspected to reduce food borne illness b) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) 833 b) 0	a) 833 (was 765 (c)) b) 0		a) 570 b) 0	a) 663 b) 0				45	a) Y b) Y	a) b)	M	Corporate Services
	Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions	Number	a) 164 b) 62	a) 120 (c) b) 60 (c)	(R210, 000 was R300 000)	a) 90 b) 50	a) 117 b) 67				46	a) Y b) Y	a) b)	M	Corporate Services

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL

HIGH	MEDIUM	LOW	TOTAL
H	M	L	

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	29	3	12	14	58			38	19	1	58					