

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	QUARTER 1 ACTUAL	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS	RESPONSIBLE DEPARTMENT
Service Delivery & Infrastructure	Blue drop Assessment status	Final assessments conducted for Blue Drop status by deadline	Percentage	Done in Dec 2013	By end June 2015	Salaries	Final results received for 2013/2014 FY	Not received yet	No control awaiting for DWA			6	N	N/A	H	Technical Services
	Green drop Assessment status	Final assessments conducted for Green Drop status by deadline	Percentage	Done in Dec 2013	By end June 2015	Salaries	Final results received for 2013/2014 FY	Not received yet	No control awaiting for DWA			7	N	N/A	H	Technical Services
	Water Backlog eradication	Percentage decrease in backlog eradication	Percentage	3%	5%	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%	3%		N/A	N/A				9	N/A	N/A	H	Technical Services
	Turnaround time for reinstating sanitation services	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%				10	Y - Ref T/S evidence 5		H	Technical Services
	Turnaround time for reinstating water services	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	100%	100% within 48 hours	Salaries	100% within 48 hours	100%				11	Y - Ref T/S evidence 6		H	Technical Services
	Siza Water Plan	Review draft 5 year plan by deadline	Date	Interaction with all stakeholders has begun	30 June 2015	R 800 000	N/A	Framework and DRAFT completed				12	N	N/A	H	Technical Services
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 b) 0% c) 0	a) Clean audit report by the AG for 2013/2014 b) 25% c) 0	Salaries	a) Submission of AFS by 31 August 2014 for IDM. Consolidated AFS by 30 Sept 2014 b) N/A c) N/A	a) AFS submitted to AG, Consolidated AFS submitted end of September b) N/A c) N/A				13	a) Y b) N/A c) N/A	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	Done	30 June 2015	Salaries	Submit 2015/2016 budget programme to the Mayor	Budget Process Plan submitted to Council in August				14	Y		H	Finance
	Monitoring of revenue collection	a) Percentage collection rate b) Percentage increase in the proportion of consumers paying in full vs the number of consumers billed	Percentage	a) 74% b) 47%	a) 85% b) 47%	Salaries	a) 70% b) 31%	a) 43% b) 37%	# Due to the post office strike 2 of major customers received their statements late hence their payment was late i.e. They paid in the 1st week of October instead of end of September. # Furthermore there was a delay in Utility transferring the prepaid water sales money into the municipality's bank account, those amounts also appeared in the October bank statement instead of September statement. # There was an increase in tariffs with no corresponding increase in cash receipts from consumers	a) Post Office is working on the matter b) The matter was discussed with the service provider and their performance will be closely monitored for them to comply with the signed SLA c) A comprehensive indigent outreach programme will be conducted to ensure that consumers who do not afford are treated as indigent, continued monitoring on the implementation of the intelligent meter project and debt collection strategy		15	a) Y b) Y	a) b)	H	Finance
	Debtors management	Outstanding service debtors to revenue  (Total outstanding service debtors/Annual revenue actually received for services)	Ratio	2.5:1	1.5:1	Salaries	2.5:1	11.62:1	This result is affected due to the low collection rate. Measures are being put in place in improving collection rate.	Enhancements of the credit control procedures will be implemented and the restriction via intelligent meters will also assist in improving collection rate		16	Y		M	Finance
	Debtors management	a) Percentage of debtors over 90 days issued with notice letters b) Percentage of debtors over 120 days handed over to attorneys for collection	Percentage	a) New Measure b) New Measure	a) 100% b) 50%	Salaries	a) 100% b) 5%	a) 100% b) 69%	a) Consumers received notices via statements and sms due to cost saving measures.			17	a) N b) Y	a) b)	M	Finance

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Financial Viability & Management	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	Percentage	New measure	30 days	Salaries	30 days	30 days				18	Y		H	Finance
	Statutory monthly reports to National & Provincial Treasury	Percentage of monthly reports submitted by the 14th of each month	Percentage	Monthly	100%	Salaries	100% of reports submitted by the 14th of each month	All report were submitted on time.				19	Y		M	Finance
	Statutory monthly reports to Municipal Manager and Exco	Report by 15th of every month	Monthly	All reports submitted by deadline	Monthly	Salaries	Reports submitted by 15th of every month	Reports submitted by Deadline	Refer to section 71 report submitted by the CFO			20	N		M	Finance
	Repairs & Maintenance Expenditure	% operational budget spent on repairs and Maintenance	Percentage	6%	8%	R 43 070 000	2%	13%				21	Y		H	Technical Services Department
	Reduction of water losses	a) Maintain Percentage water purchase b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (LI)	Percentage & Number	a) 2% b) 43% c) 6,8	a) Maintain 2% b) 3% c) 0,8		a) Maintain 2% b) 0 c) 0	a) 2% b) 0 c) 0			a) We need evidence for 2% reported.	22	a) N b) N c) N	a) b) N/A c) N/A	H	Technical Services
	Coaching sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	1	4	Salaries	1	0	Only pre-appraisal's done for Directors			23	N		L	Performance Management
	Acquisition management	Turnaround time for processing all the bids	Number	118 days	120 days	Salaries	120 days	140 days	No awards made in September, therefore calculation based on 2 months. It took 6 weeks from closing date to submit documents to the consultant to perform its technical evaluation report. These days taken are attributed to the risk assessment and the internal evaluation of bids in August.	Departments to ensure compliance with set timelines to avoid delays .		24	Y		H	Finance
	Contract management	Number of quarterly reports on performance of service providers submitted to FPC	Number	3	4	Salaries	1	1				25	Y- insufficient evidence		H	Finance
	Risk management	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	a) 3 b) 2	a) 4 b) 4	salaries	a) 1 b) 1	a) 1 b) 1	A) Risk register is updated on a monthly basis using the monitoring tool but we report to the Risk Management Committee on a quarterly basis.  B) The Risk Management Committee meeting was held on the 14 July 2014 . Since we are reporting on an accrual basis the Risk Management Committee Meeting will be held at the end of the 1st quarter on 30 October 2014.			26	a) Y b) Y	a) b)	H	Risk Management Unit
	Risk Management	Risk management awareness workshop held by March 2015	Date	Held in January 2014	March 2015	Salaries	N/A	N/A				27	N/A	N/A	M	Risk Management Unit
	Risk Management	Risk assessment process for the 2015/2016 finalised by deadline	Date	Not done	End June 2015	Salaries / assistance from Provincial Treasury	N/A	N/A				28	N/A	N/A	H	Risk Management Unit
	Enterprise Risk Management Register	Enterprise Risk Management Register approved by deadline	Register	Draft 2014/2015 risk register - not prepared	End June 2015	Salaries	Submit Enterprise Risk Register to MANCO, Risk Management Committee and Council	The Enterprise Risk Register was tabled to the Risk Management Committee on 14/07/2014 and to EXCO on 25/08/2014.				29	Y		H	Risk Management Unit
Risk Management	Review Enterprise Risk Management Framework by deadline	Date	Draft Framework	30 June 2015	Salaries / assistance from Provincial Treasury	N/A	N/A				30	N/A	N/A	H	Risk Management Unit	
Additional Comment & Information	Well resourced management capacity (Organogram)	Percentage of critical posts filled on the organogram	Percentage	80%	90%	Salaries	N/A	93%				31	Y		H	Corporate Services
	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	106%	80%	R2,133,937	20%	27%				32	Y		M	Corporate Services

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Institu Develop Transfo	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	21 out of 24	3	Salaries	N/A	N/A				33	N/A	N/A	M	Corporate Services
	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	16,67%	100%	R 780 000	100%	0%	1. I94-Memorandum to Muziwandile Gumede refers. 2. I91-Received Interim Reports. Awaiting Final Reports.	1. Following up IDM (Muziwandile Gumede). 2. Following up Provincial Treasury		34	Y		H	Corporate Services
Good Governance & Democracy	Enhancement of public participation	Number of Public Participation meetings	Number	44	44	R 3 728 772	5 IDP & PP meetings	12				35	Y		H	Corporate Governance
	Promote Intergovernmental Relations	Number of Mayors District Intergovernmental Forum meetings held within the District	Number	31	4	Salaries	1	2				36	Y		M	Corporate Governance
	Preparation of an Annual Report	Adopted by deadline	Date	Approved, subject to specific items as per the attached Special Council minutes dated, 31 March 2014.	31 January 2015	R 100 000	Consolidation of information from departments	Information from departments has been consolidated into draft annual report.	Draft annual report for the year 2013/2014 was submitted to Auditor General on the 01 September 2014.			37	Y		H	Corporate Governance
	Performance Management Systems Framework	Review and approval of Performance Management Systems Framework by deadline	Date	Draft PMS Framework	30 June 2015	Salaries	N/A	N/A				38	N/A	N/A	M	Performance Management Unit
	Annual Municipal Performance Report	2013/2014 AMPR done by iLembe PMS Unit by deadline	Date	Not done	30 August 2014	Salaries	AMPR submitted to AG by 30 August 2014	29 August 2014				39	Y		H	Performance Management Unit
	Internal Audit Assignments	Number of audit assignments completed by deadline	Number	14	21	Salaries	3	5				40	Y		H	Internal Audit Unit
	Annual IDP Review	IDP Review adoption by deadline	Date	Draft adopted	2015/2016 IDP adopted by 30 June 2015	Salaries	Start IDP Process	Draft Framework and Process Plan for 2015/16 IDP Review was adopted by EXCO on 19 August 2014. Final Plan submitted to EXCO for adoption on 9 September 2014 hence meeting postponed to 9 October 2014.				41	Y		H	Planning Unit
Social Economic Development & Planning	Spatial Development Framework	Review and approval of Spatial Development Framework	Date	New measure	30-Jun-2015		N/A	N/A				42	Y	N/A	M	Planning Unit
	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	6	12	Salaries	3	3				43	Y		M	Planning Unit
	Emergency Relief Aid	Percentage of incidents responded to	Percentage	100%	100%	R 900 000	Maintain 100%	100%				44	Y- Ref CG -08		H	Corporate Governance
	Vector Control	a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 24 b) 434	a) 0 b) 565	R 300 000	a) 0 b) 142	a) 0 b) 122	Worker was injured (IOD) unable to work at full potential	Motivate to expand Vector control team		45	a) Y b) Y	a) b)	M	Corporate Services
	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	Number & Percentage	a) 156 b) 0	a) 288 b) 0%		a) 72 b) 0%	a) 69 b) 12%	This is a new target set following the transfer to Province staff to the district, there was a misunderstanding with regards to actual sampling points, as a result some samples were rejected.	A meeting was held and this misunderstanding was clarified. More samples will be taken to meet target in months to follow		46	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) 629 b) 0	a)765 b) 0		a) 190 b) 0	a) 269 b) 0				47	a) Y b) Y	a) b)	M	Corporate Services
	Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) 78 b) 40 c) 40	a) 120 b) 60 c) 60	R300 000	a) 30 b) 20 c) 20	a) 71 b) 20 c) 20				48	a) Y b) Y c) Y	a) b) c)	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	5	11	16	61											
									39	21	1	61				