

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: PN GAMEDE

NATIONAL KPA's	IDP REFERENCE NUMBER	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3rd QUARTER TARGET End March 2018	3RD QUARTER ACTUAL End March 2018	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE DEPARTMENT
Financial Viability & Management	FV01	To ensure sound revenue management	Revenue management	Monitoring of revenue collection	Quarterly reports submitted to the Municipal Manager on the status and way forward of the collection rate	Number	4	4	Salaries	3	3				5	Y		H	Finance
	FV02	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2018/2019 by deadline	MFMA compliance Dates	30 May 2017	31 May 2018	Salaries	a) Prepare 2017/2018 mid term assessment and adjustment budget b) Prepare 2018/2019 draft budget and submit to Council for approval	a) 2017/2018 mid term assessment and adjustment budget was prepared and submitted. b) 2018/2019 draft budget was prepared and tabled to council on the 29th of March 2018, and it was submitted to PT and NT on the 3rd of April 2018.				6	a) Y b) Y	a) b)	H	Finance
			To ensure adequate financial management	Statutory monthly reports to the Mayor	Percentage of monthly reports submitted to the Mayor no later than 10 working days after the end of each month (S:71)	Percentage	All reports were submitted on time.	100%	Salaries	100% of monthly reports submitted no later than 10 working days after the end of each month	All reports submitted on time.				7	Y		M	Finance
	FV03	To ensure sound expenditure management	Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Quarterly reports submitted to the Municipal Manager on the status of creditors payment	Number	4	4	Salaries	3	3				8	Y		H	Finance
	FV05	To maintain a clean audit opinion	Budget and compliance monitoring	Maintain a clean audit	Maintain Clean Audit opinion	AG Report	Achieved, 2015/16 AFS were submitted to AG by 31 August 2016. Consolidated AFS submitted on 30 September 2016.	Clean audit report by the AG for 2016/2017	Salaries	N/A	N/A				9	N/A	N/A	H	Finance
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	To manage staff component and improve the capacity of staff to deliver services and implement the employee equity plan	Human Resources	Quarterly reports on Human Resource functions submitted by Director Corporate Services	Number	4	4	Salaries	3	3				11	Y		H	Corporate Services
	MTI02	To ensure a sustainable and healthy environment	To provide an effective vector control service to the community, To monitor quality of potable water in the District (domestic samples), To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Municipal Health Services	Quarterly reports on Municipal health services	Number	4	4	Salaries	3	3				12	Y		M	Corporate Services
Good Governance & Democracy	GP02	To promote accountability and deepen democracy through capacitating the community to participate and support municipal business.	To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Enhancement of public participation	Quarterly reports on Public Participation meetings held by Director Corporate Governance	Number	4	4	Salaries	3	3				13	Y		H	Corporate Governance
	GP03	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and	Emergency Relief Aid	Quarterly reports on status of incidents responded to	Number	4	4	Salaries	3	3				14	Y		H	Corporate Governance
	GP04	To improve the quality of life within the district	Implementation of Operation Sukuma Sakhe	Operational plan integrated into senior manager agreement	% of senior manager's performance agreements with OSS indicators and targets	Percentage	New measure	1	Salaries	N/A	N/A				15	N/A	N/A	M	
	GP06	Compliance and good Governance	To facilitate coordination within the District	Promote Intergovernmental Relations	Number of Municipal Manager's District Intergovernmental Forum meetings held within the District	Number	8	4	Salaries	3	6	One Special meeting held on the 21st December 2017			16	Y		M	Corporate Governance
	GP07	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	Internal Audit Reporting to Audit Committee	Number of reports submitted to Audit committee	Number	5	5 (was 4)	Salaries	4 (was 3)	4				17	Y		H	Internal Audit Unit
				Internal audit plan	Development and presentation of the Audit plan to Audit Committee by deadline	Date	New measure	Audit plan submitted to AC for approval	Salaries	N/A	N/A				18	N/A	N/A	H	Internal Audit Unit
				Implementation of Internal Audit Plan	Number of Internal Audit Assignments	Number	15	20 (was 17)	Salaries	10	8	6 reports at a draft stage. RFV - internal challenges experienced	action plan to ensure that outstanding assignments are finalised is in place and monitored.		19	Y		H	Internal Audit Unit
				Quality, assurance and improvement programme	a) Develop action plan by deadline b) Percentage implementation of (revised) action plan	Date & Number	a) New measure b) New measure	a) End Sept 2017 b) 25% (was 50%)	Salaries	a) N/A b) 10% (was 30%)	a) N/A b) 10%				20	a) N/A b) Y	a) N/A b)	H	Internal Audit Unit

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Good Governance & Democracy	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	To ensure effective Enterprise Risk Management	Monitoring performance of effective enterprise risk management	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	a) 4 b) 5	a) 4 b) 4	salaries	a) 3 b) 3	a) 3 b) 3				21	a) Y b) Y	a) b)	M	Risk Management Unit
			To conduct a comprehensive Strategic and Operational Risk Assessment	Risk Management	Risk assessment process for the 2018/2019 finalised by deadline	Date	End June 2017	End June 2018	Salaries / assistance from Provincial Treasury	N/A	N/A				22	N/A	N/A	H	Risk Management Unit
			To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	2017/2018 Enterprise Risk Management Register submitted to council for approval by deadline	Register	11 July 2017	End Dec 2018	Salaries	N/A	N/A				23	N/A	N/A	H	Risk Management Unit
			To provide a basis that will effectively deal with uncertainty of associated risk and opportunity, thereby enhancing capacity to build value	Enterprise Risk Management Policy and Strategy	Reviewed Enterprise Risk Management Framework and Strategy	Date	11 July 2017	By June 2018	Salaries / assistance from Provincial Treasury	N/A	N/A				24	N/A	N/A	M	Risk Management Unit
			To create an awareness and understanding of Risk Assessment and its importance	Conduct awareness on ERM processes and policies to all staff and Councillors	No. of ERM workshops held	Number	01 February 2017 & 07 March 2017	2 by June (was March) 2018	Salaries	1 (was 2)	1				25	Y		H	Risk Management Unit
			To ensure effective Enterprise Risk Management	Anti-Fraud and Corruption Strategy & Policy	Reviewed Anti-Fraud and Corruption Strategy & Policy	Date	New measure	End June 2018	Salaries	N/A	N/A				26	N/A	N/A	H	Risk Management Unit
			To ensure effective Enterprise Risk Management	Business Continuity Plan	a) % Implementation of the Business Continuity plan b) Testing of the Business Continuity plan	Percentage	a) New measure b) New measure	a) 100% Implementation by June 2018 b) Testing by June 2018	Salaries	a) 50% b) N/A	a) 100% b) N/A	Terms of reference for BCP Committees were done and tabled to Manco & Risk Management Committee for noting. Appointment letters for Committee members were prepared & submitted to members			27	a) Y b) N/A	a) b) N/A	H	Risk Management Unit
	GP010	To ensure effective Organisational Performance Management	To review the Performance Management Systems Framework document	Performance Management Framework	Reviewed Performance Management Framework	Date	28 June 2017	End June 2018	Salaries	N/A	N/A				28	N/A	N/A	M	Performance Management Unit
			To complete the Annual Pefomance Management Report in terms of section 46 of the Municipal Systems Act	Annual Municipal Performance Report	Annual Municipal Performance Report prepared and submitted to Auditor - General by legislated deadline	Date	AMPR submitted to AG on 31 August 2016	AMPR submitted to AG by 31 August 2017	Salaries	N/A	N/A				29	N/A	N/A	H	Performance Management Unit
			People Management	Performance Reviews	Number of performance reviews of Director's performance conducted quarterly	Number	4	4	Salaries	3	3				30	Y		L	Performance Management
Local Economic Eevelopment	LED07	To facilitate co-ordinated planning and development	To ensure accountability and transparency through reporting of credible information on financial and non financial performance information	Annual IDP Review	IDP Review adoption by deadline	Date	30 May 2017	2018/2019 IDP adopted by 30 June 2018	Salaries	Adopt Draft IDP	IDP daft has been adopted by Council on 29 March 2018				31	Y		H	Planning Unit
			To meet bulk services requirments for existing and new housing development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	11	12	Salaries	7 (was 9)	7				32	Y		M	Planning Unit
		Planning & development		District Growth and Development Plan	Preparation TOR's and commencement of procurement processes by deadline	Date	New measure	End June 2018	Salaries	N/A	N/A				33	N/A	N/A	M	Planning Unit
				District Climate Change Response Strategy	Business plans prepared by deadline	Date	New measure	End June 2018	Salaries	N/A	N/A				34	N/A	N/A	M	Planning Unit
				Development Planning Shared Services	New model for DPSS drafted by deadline	Date	New measure	End June 2018	Salaries	N/A	N/A				35	N/A	N/A	M	Planning Unit
				Integrated Waste Management Plan	Terms of Reference for the IWMP prepared by deadline	Date	New measure	End June 2018	Salaries	N/A	N/A				36	N/A	N/A	M	Planning Unit

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
			N/A	
21	2	0	17	40

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
26	13	1	40