

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER: PN GAMEDE

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	3rd QUARTER TARGET End March 2016	QUARTER 3 ACTUAL	REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE DEPARTMENT
Service Delivery & Infrastructure	To ensure access to portable quality water for domestic consumption and support local economic development	To provide excellent water quality that will meet or exceed the National Standards	Blue drop Assessment status	Quarterly reports submitted to the Municipal Manager on the status of water quality	Number	New Measure	1	Salaries	N/A	N/A				6	N/A	H	N/A	Technical Services
	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop Assessment status	Quarterly reports submitted to the Municipal Manager on the status of water quality	Number	New Measure	1	Salaries	N/A	N/A				7	N/A	H	N/A	Technical Services
	To ensure continuous and sustainable provision of water services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Water Backlog eradication	Report submitted to the Municipal Manager on the status of water backlog eradication	Number	New Measure	1 by 30 June 2016	Salaries	N/A	N/A				8	N/A	H	N/A	Technical Services
	To ensure continuous and sustainable provision of sanitation services	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Sanitation Backlog eradication	Report submitted to the Municipal Manager on the status of sanitation backlog eradication	Number	New Measure	1 by 30 June 2016	Salaries	N/A	N/A				9	N/A	H	N/A	Technical Services
	To ensure continuous and sustainable provision of sanitation services	To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Quarterly reports submitted to the Municipal Manager on the turnaround time for reinstating sanitation services	Number	New Measure	1	Salaries	N/A	N/A				10	N/A	H	N/A	Technical Services
	To ensure continuous and sustainable provision of water services	To ensure uninterrupted water services	Turnaround time for reinstating water services	Quarterly reports submitted to the Municipal Manager on the turnaround time for reinstating water services	Number	New Measure	1	Salaries	N/A	N/A				11	N/A	H	N/A	Technical Services
Financial Viability & Management	To achieve a clean audit opinion	Budget and compliance monitoring	Compliance with MFMA and clean administration	Clean audit report by the AG for 2014/2015	AG Report	Clean Audit report	Clean audit report by the AG for 2014/2015	Salaries	N/A	N/A	Submission of AFS by 31 August 2015 and Clean audit report achieved.			12	N/A	H	N/A	Finance
	To ensure sound budgeting and compliance principles	Budget and compliance monitoring	Credible budgeting and compliance	Approved fully funded Operating & Capital Budget for 2016/2017 by deadline	MFMA compliance Dates	29 May 2015	31 May 2016	Salaries	a) Prepare 2015/2016 mid term assessment and adjustment budget b) Prepare 2016/2017 draft budget and submit to council for approval	a) Achieved - Mid term assessment submitted 25/01/2016, tabled on 29/01/2015 and Adjustments budget tabled 25/02/2016 . b) Achieved, the 2016/17 Draft Budget was tabled at council on 30/03/2016			13	a) Y b) Y	H	a) b)	Finance	
	To ensure sound revenue management principles	Revenue management	Monitoring of revenue collection	Quarterly reports submitted to the Municipal Manager on the status and way forward of the collection rate	Number	New Measure	1	Salaries	N/A	N/A				14	N/A	H	N/A	Finance
	To ensure sound and credible general financial management principles	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	New Measure	1	Salaries	N/A	N/A				15	N/A	H	N/A	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	Not Done		Submitting reports to FPC and EXCO		16	N	M		Finance
		Peoples Management	Performance Reviews	Number of performance reviews of Director's performance conducted quarterly	Number	2	4	Salaries	1	1	YTD Actual: 3 External annual appraisal held on 25 Nov 2015			17	Y	L		Performance Management
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within policy framework	Supply chain management	Acquisition management	Quarterly reports submitted to the Municipal Manager on tenders awarded	Number	New Measure	1	Salaries	N/A	N/A				18	N/A	H	N/A	Finance
	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	To ensure effective Enterprise Risk Management	Risk management	a) Number of risk registers updated b) Number of Mngt/Risk Committee meetings held	Number	a) 4 b) 4	a) 4 b) 4	salaries	a) 1 b) 1	a) 3 b) 1	YTD Actual: a) 6 b) 3 Done on a monthly basis			19	a) Y b) Y	H	a) b)	Risk Management Unit
		To create an awareness and understanding of Risk Assessment and its importance	Risk Management	Risk management awareness workshop held by March 2016	Date	15-Jan-15	March 2016	Salaries	RM Workshop held by March 2016	RM Workshop took place on 11 February 2016				20	Y	M		Risk Management Unit
		To conduct a comprehensive Strategic and Operational Risk Assessment	Risk Management	Risk assessment process for the 2016/2017 finalised by deadline	Date	Risk Assessment and updated risk register finalised.	End June 2016	Salaries / assistance from Provincial Treasury	N/A	ICT Risk assessment and Strategic Risk Assessment took place on 2/03/16 and 03/03/16 respectively.	Operational risk assessment took place between March and April on various dates. The risk register will be approved once it has been tabled to Manco & Risk Management Committee.			21	Y	H		Risk Management Unit
		To ensure effective Enterprise Risk Management	Enterprise Risk Management Register	2016/2017 Enterprise Risk Management Register submitted to council for approval by deadline	Register	Not approved by end June.	End June 2016	Salaries	N/A	N/A				22	N/A	H	N/A	Risk Management Unit
To provide a basis that will effectively deal with uncertainty of associated risk and opportunity, thereby enhancing capacity to build value		Risk Management	Reviewed and approved Enterprise Risk Management Framework by deadline	Date	Not approved by end June 2015.	30 June 2016	Salaries / assistance from Provincial Treasury	N/A	N/A				23	N/A	H	N/A	Risk Management Unit	

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Institutional Development & Transformation	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act) and to ensure full compliance with EEA within IDM	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	New Measure	1	Salaries	N/A	N/A				24	N/A	H	N/A	
Good Governance & Democracy	To promote accountability through public participation	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	New Measure	1	Salaries	N/A	N/A				25	N/A	H	N/A	Corporate Governance
	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To facilitate coordination within the District	Promote Intergovernmental Relations	Number of Municipal Manager's District Intergovernmental Forum meetings held within the District	Number	5	4	Salaries	1	1	YTD Actual: 3			26	Y	M	😊	Corporate Governance
		To review the Performance Management Systems Framework document	Performance Management Systems Framework	Review and approval of Performance Management Systems Framework by deadline	Date	29-May-15	30 June 2016	Salaries	N/A	N/A				27	N/A	M	N/A	Performance Management Unit
		To complete the Annual Performance Management Report in terms of section 46 of the Municipal Systems Act	Annual Municipal Performance Report	2014/2015 AMPR done by iLembe PMS Unit by deadline	Date	30 August 2014	30 August 2015	Salaries	N/A	N/A				28	N/A	H	N/A	Performance Management Unit
	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To implement Internal Audit practices	Internal Audit Assignments	Number of audit assignments completed by deadline	Number	24	21 (was 22)	Salaries	6	6	YTD Target : 14 YTD Actual : 13 Two final reports, issued 4 draft reports. Comments not received from management to enable finalisation of report.			29	Y	H	😐	Internal Audit Unit
				Internal Audit Reports	Number of report from Internal Auditors to Audit Committee to ensure effectiveness of the Unit	Number	4	4	Salaries	1	1	YTD Actual: 3			30	Y	H	😊
Social economic development & planning	To ensure integrated planning throughout the District	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	29-May-15	2016/2017 IDP adopted by 30 June 2016	Salaries	Adopt Draft IDP	Draft IDP adopted on the 30 March 2016			31	Y	H	😊	Planning Unit	
			Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	12	12	Salaries	3	2	YTD Actual: 8 Meeting could not be held in January due to challenges beyond the departments control			32	Y	M	🔴	Planning Unit
	To ensure prevention and mitigation against disasters	To ensure rapid and effective response in assisting vulnerable communities during incidents and disaster	Emergency Relief Aid	Quarterly reports on status of incidents responded to	Number	New Measure	1	Salaries	N/A	N/A			33	N/A	H	N/A	Corporate Governance	
	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	New Measure	1	Salaries	N/A	N/A			34	N/A	H	N/A		
	To ensure a sustainable and healthy environment	To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) Number of staff trained b) Number of sites inspected in terms of unsafe working conditions	Number	a) 134 b) 94	a) 120 b) 60	R 250 000	a) 30 b) 10	a) 28 b) 20	YTD Actual: a) 89 b) 68			35	a) Y b) Y	M	a) 😐 b) 😊	Corporate Services

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
😊	😐	🔴		
13	4	3	18	38

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
30	7	1	38