

RAMOTHERE MOILOA LOCAL MUNICIPALITY



FIRST QUARTER PERFORMANCE REPORT

2015/2016

Introduction:

The purpose of this report is to present the Performance Report of the Municipality for the first quarter of the financial year (1 July 2015 – 30 September 2015)

Legal Framework:

This Performance Report is submitted in compliance with;

- Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.
- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled.
- Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) (which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP). The Municipal Finance management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:
 - projections for each month of;
 - revenue to be collected, by source; and
 - operational and capital expenditure, by vote;
 - service delivery targets and performance indicators for each quarter".

Discussion

Performance Management is done in terms of the revised Performance Management Policy which was last amended on 30 July 2014 (Council Resolution No).

The Performance Management System is an internet based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

The SDBIP comprises quarterly high level non-financial service delivery targets as well as financial projections for revenue collection (cash flow) as well as operational and capital expenditure.

The SDBIP is a public document which was approved by the Executive Mayor on 26 June 2015.

Performance reporting on the top layer SDBIP is done to the Executive Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

This report is based on the Top Layer SDBIP and comprises the following

- A summary of the performance of each Directorate for the quarter
- A detailed performance review per Directorate
- A financial performance report for the quarter which is a consolidation of the monthly reports submitted to the Mayor for the quarter in terms of Section 71 of the MFMA. (Annexure A)

1. A summary of the performance of each Directorate for the quarter

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2. A DETAILED PERFORMANCE REVIEW PER DIRECTORATE

CORPORATE SERVICE											
Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote an effective, efficient and economical administration by improving sound labour relations practices	1	Number of Local Labour Forum meetings held during 2015/2016	4 Local Labour Forum meeting held during 2014/2015	4 Local Labour Forum meetings held by June 2016	Operational	Sound labour climate	1 Local Labour Forum meeting held by Sept. 2015	Not achieved.	The meeting was convened on the 29th day of September 2015 and there was no quorum as a result of political instability in the municipality	There will be two meetings held within second quarter.	Minutes of LLF meetings and attendance register
	2	Turnaround time in handling Grievances during 2015/2016	30 days Turnaround time in handling Grievances	Grievances to be handled within 30 days by June 2016	Operational		100% Grievances handled within 30 days of receipt.	No grievances reported	-	-	Copy of Reports on Management of grievances (Fully completed Grievance Forms and Outcome Report)
Promote an effective, efficient and economical administration by improving sound labour relations practices	3	Number of Human Resource Strategies Reviewed and adopted by Council during 2015/2016	Human resource strategy not reviewed and adopted by Council during 2014/2015	1 Human Resource Strategy Reviewed and adopted by Council by June 2016	Operational	Capacitated and motivated employees	-	-	-	-	Copy of reviewed HR strategy and Council Resolution dated before/by 30 June 2016
	4	Number of Council Policies reviewed and adopted by Council during 2015/2016	25 Council Policies Reviewed and adopted by Council during 2014/2015	25 Council Policies Reviewed and adopted by Council by May 2016	Operational		-	-	-	-	Reviewed Council Policies, register of policies, Council Resolution

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote an effective, efficient and economical administration by improving sound labour relations practices	5	Turnaround time taken to complete the staff recruitment process as at date of recruitment during 2015/2016	Turnaround time taken to complete recruitment process exceeded 8 weeks during 2014/2015	8 weeks taken to complete the staff recruitment process as at date of recruitment by June 2016	Operational	Operationally functional municipality	8 weeks taken to complete the staff recruitment process as at date of recruitment by Sept. 2015	Not Achieved	Lack of implementation plan and approach to pursue the recruitment process	A recruitment plan has since been developed and adherence thereto will be strictly monitored	Adverts, Reports of selection processes and appointment letters
	6	Number of Reviewed and adopted by Council Organisational Structures during 2015/2016	1 Organisation al Structure Reviewed and adopted by Council during May 2015	1 Organisation al Structure reviewed and adopted by Council by May 2016	Operational		-	-	-	-	Reviewed Organisational structure and Council Resolution
Promote an effective, efficient and economical administration by improving sound labour relations practices	7	Number of Workplace Skills Plans submitted to LGSETA during 2015/2016	One 2014/2015 Workplace Skills Plan submitted to LGSETA during 2014/2015	One 2016/2017 Workplace Skills Plans submitted to LGSETA by 30 April 2016	Operational	Motivated, efficient and capacitated employees	-	-	-	-	Workplace Skills Plan and Council Resolution and confirmation of submission, acknowledgment of receipt.
	8	Number of Quarterly Reports submitted to Council on the implementation of the Workplace Skills Plan during 2015/2016	2 Quarterly Reports submitted to Council on the implementation of Workplace Skills Plan during 2014/2015	4 Quarterly Reports submitted to Council on the implementation of the Work Place Skills Plan by June 2016	Operational		1 Quarterly Report submitted to Council on the implementation of the Work Place Skills Plan by Sep 2015	Achieved, Council Resolution No. 36/07/2015	-	-	4 Implementation Reports /Council Resolution

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote an effective, efficient and economical administration by improving sound labour relations practices	9	Number of Quarterly Reports submitted to Council on compliance with occupational health and safety Act during 2015/2016	No Quarterly Reports submitted to Council on compliance with Occupational health and Safety Act during 2014/2015	4 Quarterly Reports submitted to Council on compliance with Occupational health and Safety Act by June 2016	Operational	Safe working environment	1 Quarterly Report submitted to Council on compliance with Occupational health and Safety Act by Sept 2015	Achieved, Council Resolution No 31/07/2015	-	-	4 compliance Reports and Council Resolutions
Promote an effective, efficient and economical administration	10	Number of Reviewed and adopted file plans during 2015/2016	1 File Plan reviewed and adopted by Council during 2014/2015	1 file plan reviewed and adopted by Council by May 2016	Operational	Improved accountability	-	Achieved, Council Resolution No. 28/07/2015	-	-	Reviewed File Plan and council resolution
Promote an effective, efficient and economical administration	11	Percentage of Council resolutions implemented by Management during 2015/2016	100% Council Resolutions not implemented by management during 2014/2015	100 % of Council Resolutions Implemented by June 2016	Operational	Effective council	100 % of Council Resolutions Implemented by Sept. 2015	Not Achieved	Lack of response from departments	Speed up responses from departments	Register of Council Resolutions and POE on implementation
Promote an effective, efficient and economical administration	12	Number of Maintenance Plans developed for maintenance of halls and buildings during 2015/2016	New KPI	1 Maintenance Plans developed for maintenance of halls and buildings by September 2015	Operational	Safe & well maintained facilities	1 Maintenance Plans developed for maintenance of halls and buildings by September 2015	Achieved. Maintenance Plan developed and in place	-	-	Copy of Maintenance Plan

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget		Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote an effective, efficient and economical administration	13	Number of halls and buildings maintained during 2015/2016	2 hall maintained, (Civic Centre and Shalimapark) and 1 building maintained (Municipal Main Building) during 2014/2015	6 halls and 4 Municipal Buildings maintained by June 2016	1106770 3814/06/0601		-	Achieved, renovations effected on Shalimar Park Hall	-	-	Completion certificates,
Promote an effective, efficient and economical administration	14	Number of Libraries maintained during 2015/2016	No Libraries maintained during 2014/2015	3 Libraries to be maintained by June. 2016			-	-	-	-	Maintenance Report
Improve Technology Efficiencies	15	Number of Master System Plans reviewed by Council (ICT Integration) during the current financial year	1 Master System Plan developed and approved by Council during 2014/2015	1 Master System Plan developed and approved by Council by June 2016	Operational	Functional ICT governance	-	-	-	-	Master System Plan adopted (ICT Integration) and Council Resolution
	16	Number of Operational Disaster and Business Continuity Plans Reviewed by Council during 2015/2016	1 Operational Disaster and Business Continuity Plan Developed and approved by Council during 2014/2015	1 Operational Disaster and Business Continuity Plan Developed and approved by Council by June 2016	Operational		-	-	-	-	Copy of Reviewed Plan and Council Resolution
		Key Performance Indicator	Baseline	Annual Target	Budget		Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence

	17	Number of ICT Governance Committee meetings held during 2015/2016	New KPI	4 ICT Governance Committee meetings held by June 2016	Operational		1 ICT Governance Committee meeting held by September 2015	Not achieved, 0 meetings held	The meeting was convened and there was no quorum as per the policy.	There will be two meetings held within the second.	Attendance Registers, minute of meetings.
Enhance Individual Performance Management	18	Number of workshops held with employees on the practical process of assessing employees performance during 2015/2016	New KPI	7 workshops held with employees on the practical process of assessing employees performance by June 2016	Operational	Effective Performance Management system	7 workshops held with employees on the practical process of assessing employees performance by September 2015	Not achieved. 0 workshops held	A program was developed by the directorate on dealing with the matter. It was interrupted by the instability created by councillors.	The workshops will be conducted within the second quarter.	Attendance Registers and assessment report
	19	Number of individual performance reviews conducted during 2015/2016	New KPI	396 Employees individual performance reviews conducted by June 2016	Operational		-	-	-	-	Performance Review Reports Attendance Registers
Recruitment and Retention of Skilled Employees and developed Councillors.	20	Number of Councillors and Officials trained during 2015/2016	23 Councillors and 110 Officials trained during 2013/2014	336 Employees and 39 councillors trained by end June 2016.	1000000 4464/04/0401	Motivated , efficient and capacitated employees	-	-	-	-	Training Report and Certificate of Attendance and/or Attendance Register.

		Key Performance Indicator	Baseline	Annual Target			Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
	21	Number of Senior Managers who have achieved the minimum competency level as required during 2015/2016	10 managers registered for Minimum Competency during 2014/2015	18 Managers Trained on Minimum Competency by June 2016			-	-	-	-	Training Report and Certificates verified to be at the compliant level.
Promote an effective, efficient and economical administration by implementing sound Employee Wellness Programmes	22	Number of Quarterly Reports submitted to Council on employees and Councillors who underwent Employee Assistance Programmes during 2015/2016	2 Quarterly Reports submitted to Councillors on Employees and Councillors who underwent Employee Assistance Programme during 2014/2015	4 Quarterly Reports submitted to Council of Councillors and Employees who underwent Employee Assistance Programme by June 2016	R 491 552 3011/04/0401 + 9966/04/0401	Healthy and motivated Employees and Councillors	1 Quarterly Report submitted to Council of Councillors and Employees who underwent Employee Assistance Programme by Oct. 2015	Not Achieved	Oversight by management	A report will be presented to Council on the second quarter	4 Reports on EAP (Council Resolution)
	23	Number of Employee Satisfaction Surveys conducted by the municipality during the 2015/2016	Employee Satisfaction Surveys not conducted during 2014/2015	One Employee Satisfaction Survey conducted by the municipality by June 2016	Operational		-	-	-	-	ESS report , supported by POE file of fully completed individual questionnaires
Achieve Employment Equity	24	Number of reports submitted to Council on adherence to the Employment Equity Plan targets during 2015/2016	New KPI	4 Reports submitted to Council on adherence to the Employment Equity Plan targets by June 2016	Operational	Transformed organisation	1 Report submitted to Council on adherence to the Employment Equity Plan targets by July 2015	Achieved, Council Resolution no. 26/07/2015	-	-	Copies of reports and council Resolution

OFFICE OF THE MUNICIPAL MANAGER

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote accountable, Efficient and Transparent Administration	25	Submitted 2014/2015 Audit Report to Council by January 2016	New KPI	2014/2015 Audit Report Submitted to Council by January 2016	Operational	Improved Audit Outcome	-	-	-	-	Audit Report and Council Resolution
Promote accountable, Efficient and Transparent Administration	26	Submitted detailed 2014/2015 Audit Improvement Plan to Council by January 2016	New KPI	Detailed 2014/2015 Audit Improvement Plan submitted to Council by January 2016	Operational	Improved Audit Outcome	-	-	-	-	Detailed Audit Improvement Plan, Council Resolution
Promote accountable, Efficient and Transparent Administration	27	Number of reports submitted to Council on the Implementation of the Audit Improvement Plan during 2015/2016	1 report submitted to Council on the implementation of the Audit Improvement Plan submitted during 2014/2015	Submit 2 reports to council on the implementation of the 2014/2015 Audit Improvement Plan by June 2016	Operational	Improved Audit Outcome	-	-	-	-	Implementation report on AIP, verified by Internal Audit and endorsed by Arcom (Council Resolution and Minutes noting the report)

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote accountable, Efficient and Transparent Administration	28	Submitted Complete and compliant set of Annual Financial Statements to the Auditor General during 2015/2016 by due date , i.e. 31 August 2015	2013/2014 complete and compliant set of AFS submitted to AG during 2014/2015 by 31 August 2014	2014/2015 complete and compliant set of AFS submitted to AG by 31-August 2015	Operational	Accountable and transparent municipality	Submitted 2014/2015 complete and compliant set of AFS to AG by 31-August 2015	Achieved, submitted 2014/2015 complete and compliant set of AFS to the AG on 31 August 2015	-	-	Complete and compliant Set of AFS signed by Accounting Officer , and confirmation of submission or acknowledgment of receipt by AG or PT
Promote accountable, Efficient and Transparent Administration	29	Number of Draft Annual Reports submitted to the Auditor General during 2015/2016 by due date , i.e. 31 August 2015	2013/2014 Annual Draft Annual Reports Submitted to Auditor General during 2013/2014 by due date , i.e. 31 August 2014	2014/2015 Draft Annual Reports submitted to AG by 31-August 2015	Operational	Accountable and transparent municipality	Submitted 2014/2015 Draft Annual Reports to AG by 31-August 2015	Achieved, submitted 2014/2015 Draft Annual Report to the AG on 31 August 2015	-	-	Confirmation of submission
Promote accountable, Efficient and Transparent Administration	30	2014/2015 Draft Annual Report tabled at Council by January 2016	2013/2014 Draft Annual Report tabled at Council during 2014/2015	2014/2015 Draft Annual Report tabled at Council by January 2016	Operational	Accountable and transparent municipality	-	-	-	-	Council Resolution

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote accountable, Efficient and Transparent Administration	31	Submitted 2014/2015 Draft Annual Report to the AGSA, PT & MEC DTLG&TA during 2015/2016 by due date , i.e. by no later first seven days of February 2016	2013/2014 Draft Annual Report to the AGSA, PT & MEC DTLG&TA during submitted late during 2014/2015	Submitted 2014/2015 Draft Annual Report to the AGSA, PT & MEC DTLG&TA and Provincial Legislature by February by due date , i.e. by no later first seven days of February 2016	Operational	Accountable and transparent municipality	-	-	-	-	Confirmation of submission, acknowledgment of receipt by the AGSA, PT & MEC DTLG&TA
Promote accountable, Efficient and Transparent Administration	32	2014/2015 Oversight Report adopted by Council by 31 March 2016	Oversight Report for 2013/2014 adopted by Council by 31st March 2015	2014/2015 Oversight Report adopted by Council by 31 March 2016	Operational	Accountable and transparent municipality	-	-	-	-	Council Resolution on adoption.
Promote accountable, Efficient and Transparent Administration	33	2014/2015 Oversight Report submitted to the Provincial Legislature, AG PT and DLG&HS by 7 April 2016	Oversight Report for 2013/2014 Submitted to the PL during 2014/2015.	2014/2015 Oversight Report submitted to the Provincial Legislature , AG and, PT and DLG&HS by 7 April 2016	Operational	Accountable and transparent municipality	-	-	-	-	Confirmation of Submission and/Acknowledgement of receipt
Promote Community Participation	34	Number of Communication Strategies Reviewed and adopted by Council during 2015/2016.	Communication Strategy not reviewed and adopted by Council during 2014/2015	One Communication Strategy reviewed and adopted by Council by May 2016	Operational	An informed community	-	-	-	-	Adopted Communication Strategy (Council Resolution)

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote Community Participation	35	Number of Community Participation Policies reviewed and adopted by Council during 2015/2016	No Community Participation Policy reviewed and adopted by Council during 2014/2015	One Community Participation Policy reviewed and adopted by Council by May 2016	Operational	An informed community	-	-	-	-	Adopted Community Participation Policy (Council Resolution)
Promote Community Participation	36	Number of external municipal Newsletter publications issued during 2015/2016	2 municipal external newsletters publications issued during 2014/2015	4 Municipal external newsletter publications issued by June 2016	R 120 000 4449/02/0 201	An informed community	1 external municipal newsletter publication issued by Sept. 2015	Not Achieved	There were delays in the compilation of the newsletter	The newsletter will be published in the second quarter	4 copies of external newsletter publications
Promote accountable , Efficient and Transparent Administration	37	Number of quarterly reports submitted to Council on the implementation of Risk Management and Fraud Prevention Plans during 2015/2016	No quarterly report on the implementation of the Risk Management and Fraud Prevention Plan submitted to Council during 2014/2015	4 quarterly reports submitted to Council on the implementation of the risk management and fraud prevention plan by June 2016	Operational	Sound Risk Management	1 quarterly report submitted to Council on the implementation of the risk management and fraud prevention plan by July 2015	Not Achieved	Oversight by management	A report will be presented to Council on the second quarter	Risk Management and fraud prevention Implementation Reports (Council Resolution)
Promote accountable , Efficient and Transparent Administration	38	Number of Risk Assessment Workshops conducted during 2015/2016	2 Risk Assessment Workshops conducted during 2013/2014	2 Risk Assessment Workshops conducted by June 2016	Operational	Sound Risk Management	1 Risk Assessment workshop conducted by Sept. 2015	Not Achieved-	Delay in the finalisation of the Business Units Internal Control assessment -	The Internal Control assessment is on the advance stage of finalisation and it will then inform the Business Units Risk Assessment	Outcomes report for the Assessment Workshops held (Risk Register, Attendance Register, Council Resolution)

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote accountable, Efficient and Transparent Administration	39	Number of Risk and Fraud Awareness Conducted during 2015-2016 F/Y	New KPI	2 Risk and Fraud Awareness workshops conducted by June 2016	R16 000 4029-02-01	Sound Risk Management	1 Risk and Fraud Awareness workshops conducted by Sept 2015	Not Achieved -	Delay in the finalisation of the Amended Local Government Fraud Prevention Strategy-	Fraud Awareness and policies to be finalised during the Second Quarter-	Outcomes report for the Awareness Workshops held (Attendance Register, Council Resolution)
Promote accountable, Efficient and Transparent Administration	40	Number of Risk Management Policy Frameworks Reviewed and adopted by Council during 2015/2016 F/Y	No Risk Management Policy Framework reviewed and adopted by Council during 2013/2014	1 Risk Management Policy Framework Reviewed and adopted by council by May 2016	Operational	Sound Risk Management	-	-	-	-	Approved Risk Management Policy Framework (Council Resolution)
Promote accountable, Efficient and Transparent Administration	41	Number of Risk Assessment Workshops conducted during 2015/2016 F/Y	2 Risk Assessment Workshops conducted during 2014/2015 F/Y	2 Risk Assessment Workshops conducted by June 2016	Operational	Sound Risk Management	1 Risk Assessment workshop conducted by Sept. 2015	Not Achieved-	Delay in the finalisation of the Business Units Internal Control assessment	The Internal Control assessment is on the advance stage of finalisation and it will then inform the Business Units Risk Assessment	Outcomes report for the Assessment Workshops held (Risk Register, Attendance Register, Council Resolution)
Promote accountable, Efficient and Transparent	42	Percentage of Litigations for and against the municipality successfully attended to during 2015/2016	100% of litigations and claims for and against the municipality attended to during 2014/2015	100% of Litigations for and against the municipality successfully attended to by June 2016	R 1 000 000 4203/02/02 01	Sound Legal Environment	100% of Litigations for and against the municipality successfully attended to by Sept. 2015	Achieved, Council Resolution No.	-	-	Litigation register and reports and progress on outcomes presented to council
Promote accountable, Efficient and Transparent	43	Number of Water servitudes registered during	New KPI	1 Water Servitude registered by Dec. 2015	Operational	Sound Legal Environment	-	-	-	-	Registration Certificate

		2015/2016									
Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote accountable , Efficient and Transparent	44	Number of By-Laws Gazetted during 2015/2016	15 By-Laws Gazetted during 2014/2015	10 By-Laws Gazetted by June 2016	R 300 000 3835/02/0 201	Sound Legal Environment	-	-	-	-	Published Gazette (Council Resolution)
Promote accountable , Efficient and Transparent Administration	45	Tabled the 2015/2016 IDP Annual Review and Annual Budget Review Process Plan/ Time Schedule for adoption by Council at least ten (10) months before the start of the budget year , i.e. by 31 August 2015	IDP Annual Review Process Plan/Time Schedule for 2013/14 adopted by Council at least ten (10) months before the start of the budget year , i.e. by 31 August 2014	Tabled the 2015/2016 IDP Annual Review and Annual Budget Process Plan/Time Schedule tabled at Council for adoption by 31 August 2015	Operational	A strategic focused municipality	2015/16 IDP Annual Review and Annual Budget Process Plan/Time Schedule tabled at Council for adoption by 31 August 2015	Achieved, Council Resolution No. 01/08/2015	-	-	Adopted 2015/2016 IDP Annual Review and Annual Budget Process Plan/Time Schedule (Council Resolution)
Promote accountable , Efficient and Transparent Administration	46	Number of IDP Consultative meetings held during 2015/2016	3 IDP Consultative Meetings held during 2014/2015	4 IDP Consultative Meetings held by 31 May 2016	R 320 000 4492/02/0 201	A strategic focused municipality	1 IDP Consultative Meeting held by Sept. 2015	Not achieved	Political Instability	To be held during the 2 nd quarter	Outcomes reports of the IDP Representative meetings (Minutes and Attendance Registers)
Promote accountable , Efficient and Transparent Administration	47	2015/2016 Reviewed IDP adopted by Council by no later than 31 May 2016	2015/2016 Reviewed IDP adopted by Council by no later than 31 May 2015	2015/2016 Reviewed IDP adopted by Council by 31 May 2016	Operational	A strategic focused municipality	-	-	-	-	2015/2016 Reviewed IDP and Approved Annual Budget and MTREF , Council resolution

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote accountable , Efficient and Transparent Administration	48	Aligned the 2015/2016 IDP and Annual Budget through completion of the Alignment Template during 2015/2016	2014/15 Alignment of IDP and Annual Budget in through completion of the Alignment Template. by no later than 31 May 2015	2015/2016 Alignment of IDP and Annual Budget through completion of the Alignment Template. by no later than May 2016	Operational	A strategic focused municipality	Alignment of IDP, Budget using the alignment template by July 2016	Achieved, completed the alignment test using the template.	-	-	Completed 2015/2016 Alignment Template , signed off, coupled with the Budget Steering Committee Meetings minutes and attendance register
Promote accountable , Efficient and Transparent Administration	49	Aligned the 2015/2016 Annual Budget, IDP and SDBIP through completion of the Alignment Template during 2015/2016	New KPI	Aligned the 2015/2016 Annual Budget, IDP and SDBIP through completion of the Alignment Template by 30 June 2016	Operational	A strategic focused municipality	-	-	-	-	Completed 2015/2016 Alignment Template
Promote accountable , Efficient and Transparent Administration	50	Submitted 2016/2017 Draft SDBIP to the mayor during 2015/2016	New KPI	Submitted 2016/2017 Draft SDBIP to the mayor by 31 May 2016	Operational	A strategic focused municipality	-	-	-	-	Draft SDBIP approved by the Mayor
Promote accountable , Efficient and Transparent Administration	51	Number of Draft Annual Performance Agreements submitted to the Mayor during 2015/2016	New KPI	Number of Draft Annual Performance Agreements submitted to the Mayor by 14 June 2016	Operational	A strategic focused municipality	-	-	-	-	Draft Performance Agreements and Acknowledgement certificate from Mayor.

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote accountable , Efficient and Transparent Administration	52	Number of Section 56 and 57 Managers with signed Annual Performance Agreements during 2015/2016	1 Sec 56 and 6 Section 7 managers had signed Performance Agreements during 2014/2015	1 Section 56 and 6 Section 57 Managers with signed Annual Performance Agreements by 30 July 2015	Operational	Improved performance and accountability	1 Section 56 and 6 Section 57 Managers with signed Annual Performance Agreements by July 2015	Achieved, 1 section 56 and 1 section 57 managers have signed their Annual Performance Agreements	-	-	Copies of Signed PA's for 2015/16
Promote accountable , Efficient and Transparent Administration	53	2016/2017 SDBIP's approved by the Mayor by no later than 28 days (i.e. 28 June) after the approval of the Annual Budget	2014/2015 SDBIP's approved by the Mayor by no later than 14 days (i.e. 14 June 2014) after the approval of the Annual Budget	2016/2017 SDBIP's approved by the Mayor by no later than 14 days (i.e. 14 June 2015) after the approval of the 2015/16 Annual Budget	Operational	Improved performance and accountability	-	-	-	-	SDBIP's with the Mayor's sign off.
Promote accountable , Efficient and Transparent Administration	54	Number of Performance assessments conducted with senior managers during the financial year	No performance Assessments conducted with senior managers during 2013/2014	4 Quarterly performance assessments conducted with all Senior Managers by June 2015	Operational	Improved performance and accountability	1 Quarterly Performance Assessments conducted with senior managers by July. 2015	Not Achieved	Priority given to finalize outstanding 2013/2014 assessments	To be conducted during the 2 nd quarter	PMS assessments reports from ARC and Performance Panel Reports(Council Resolution)
Promote accountable , Efficient and Transparent Administration	55	PMS Policy Framework reviewed by Council during 2015/2016	PMS Policy Frameworks reviewed by Council during 2014/2015	PMS Policy Framework Reviewed by 31 May 2016	Operational	Improved performance and accountability	One PMS Policy Framework Reviewed by 30 July 2016	Not Achieved	All policies and plans of council are to be tabled to Council on May of every year	KPI will be reviewed and target moved to May 2016	Approved PMS policy Framework and council resolution

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote accountable , Efficient and Transparent Administration	56	Number of reports submitted on Back to Basics to the DLG&HS during 2015/2016	New KPI	12 reports submitted on Back to Basics to the DLG&HS by June 2016	Operational	Improved performance and accountability	3 reports submitted on Back to Basics to the DLG&HS by September 2015	Achieved	-	-	Acknowledgement of receipt by the DLT&HS
Promote accountable , Efficient and Transparent Administration	57	Number of Annual Strategic Planning session held during 2015/2016	New KPI	1 Strategic Session Planning held by February 2016	R 400 000 4028/02/0 201	Improved performance and accountability	-	-	-	-	Strategic Planning Report

FINANCIAL VIABILITY											
Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote Financial Accountability	58	Complete GRAP Compliant set of 2014/2015 Annual Financial Statements submitted to the Audit Committee for Review by 25 th August 2015.	Complete GRAP Compliant Set of 2013/2014 Annual Financial Statements submitted to the Audit Committee for Review by 25- August 2014	Complete GRAP Compliant set of 2014/2015 Annual Financial Statements submitted to the Audit Committee for Review by 25 August 2015.	Operational	Accountable and transparent municipality	Complete GRAP Compliant set of 2014/2015 Annual Financial Statements submitted to the Audit Committee for Review by 25 th August 2015.	Achieved, submitted the 2014/2015 Annual Financial Statements to the Audit Committee			Audit Committee Report on the 2014/2015 AFS (Minutes and Attendance Register)
Promote Financial Accountability	59	2016/2017 Draft Annual Budget Tabled before Council during 2015/2016.	Draft budget for 2014/15 tabled before Council on 31 March 2015	Draft budget for 2016/2017 tabled before Council by 31 March 2016	Operational	Accountable and transparent municipality	-	-	-	-	Copy of Draft 2016/2017 Annual Budget and Council Resolution
Promote Financial Accountability	60	Balanced and funded 2016/2017 Annual budget for the next budget year submitted to Council for approval during 2015/2016	2014/15 Annual budget approved by Council by 31 May 2015	2016/2017 Balanced and funded Annual budget approved by Council by 31 May 2016	Operational	Accountable and transparent municipality	-	-	-	-	Copy of budget evaluation report, approved budget and council resolution
Promote Financial Accountability	61	First 2015/2016 Adjustment Budget submitted to Council for approval by 31 January 2016	First 2014/2015 Adjustment budget submitted to Council for approval by no later than 31 January 2015	2015/2016 First budget adjustment submitted to Council for approval by 31 January 2016	Operational	Accountable and transparent municipality	-	-	-	-	Copy of approved adjustment budget and council resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote Financial Accountability	62	Number of Section 71 (MBS) Reports submitted within 10 working days after the end of each month to the Mayor, PT and NT. during 2015/2016	12 sec 71 reports submitted within 10 days after the end of each month to the Mayor, PT and NT. during the 2014/2015 financial year	12 monthly sec 71 reports submitted to the Mayor, PT and NT within 10 days of the end of each month during 2014/2015 financial year.	Operational	Accountable and transparent municipality	3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by Sept. 2015	Achieved, June report submitted on 14 th July 2015, July report submitted on 11th August 2015 August – submitted on 11th September 2015	-	-	Confirmation of Submission to the mayor, PT and NT. Council Resolution
Promote Financial Accountability	63	Number of Reviewed and adopted financial/budget related policies and By-Laws during 2015/2016.	20 Budget related policies reviewed during 2014/2015	20 Financial/budget related policies and By-Laws reviewed and adopted by May 2016	Operational	Improved efficiencies	-	-	-	-	Council resolution and reviewed policies
Promote Financial Accountability	64	Number of Reports submitted to Council on Compliance with Municipal Property Rates Act (MPRA) during 2015/2016	4 Reports Submitted to Council on compliance with MPRA during 2015/2016	12 Quarterly reports submitted to Council on compliance with MPRA by June 2016	Operational	Improved efficiencies	3 Quarterly Report submitted to Council on compliance with MPRA by July 2015	Council Resolution No.	-	-	Council Resolution
Improve Revenue Collection	65	Number of quarterly reports submitted to Council on the Implementation of the Revenue Enhancement Strategy during 2015/2016.	2 reports on the Implementation of Revenue Enhancement Strategy submitted to Council during 2014/2015	4 Quarterly Reports on the implementation of the Revenue Enhancement Strategy submitted to Council by June 2016	Operational	Improved efficiencies	1 Quarterly Report on the implementation of the Revenue Enhancement Strategy submitted to Council by July 2015	Not Achieved	Revenue enhancement committee not functional	Prioritize revenue enhancement initiatives and report to Council by October 2015 Resuscitate the committee	4 Reports on the Implementation of the Revenue Enhancement Strategy and Council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote Financial Accountability	66	Number of Quarterly Reports on the percentage change in the Electricity Distribution Losses incurred during 2015/2016	4 Quarterly report on the percentage change in Electricity Distribution Losses submitted to Council 2014/2015	4 Quarterly reports on the percentage change in Electricity Distribution Losses submitted to Council by June 2016	Operational	Financial sound municipality	1 Quarterly report on Electricity Distribution Losses submitted to Council by July 2015	Achieved, Council Resolution No.	-	-	Electricity distribution losses Report (Council Resolution)
Promote Financial Accountability	67	% of outstanding debt on property rates collected during 2015/2016	22.8% of outstanding debt for property rates collected during 2014/2015	80% of outstanding debt for property rates collected by June 2016	Operational	Improved efficiencies	-	-	-	-	Age Analysis of debt on property rates
Promote Financial Accountability	68	% of conditional grants (FMG) spent recognised as revenue during 2015/2016	100% of conditional grant spent recognised as revenue during 2014/2015	100% of conditional grants spent recognised as revenue by June 2015	Operational	Improved efficiencies	100% of conditional grant spent recognised as revenue by Sept. 2015	Achieved	-	-	Statement of Financial Performance & sec 71 reports and MFMA Returns
Promote Financial Accountability	69	Monthly operational expenditure as a percentage of planned expenditure, and per approved Annual Budget as published during 2015/2016	47% Monthly operational expenditure as a percentage of planned expenditure during 2014/2015	100% Monthly operational expenditure as a percentage of planned expenditure during 2015/2016	Operational	Improved efficiencies	100% of the quarterly operational budget targets as per the approved Budget by Sept. 2015	Not Achieved	Revenue achieved – 18% above target Expenditure not achieved – 16% below target due to not all planned targets being implemented on time	-Close monitoring of implementation of procurement plan	Section 71 Reports ; SDBIPs quarterly review reports and Council Resolutions
Promote Financial Accountability	70	Number of reports on budget performance (expenditure) submitted to Council during 2015/2016	New KPI	4 Quarterly Reports on budget performance submitted to Council by June 2016	Operational	Improved efficiencies	1 Quarterly Reports on budget performance submitted to Council by July 2015	Achieved	-	-	4 quarterly reports on budget performance (expenditure) and Council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicators	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote Financial Accountability	71	Number of reports on the analysis of the monthly budget statements submitted to the Mayoral during 2015/2016	New KPI	12 reports on the analysis of the monthly budget statements submitted to the mayor by June 2016	Operational	Improved efficiencies	3 monthly reports on the analysis of the monthly budget statements submitted to the mayor by July 2015	Achieved	-	-	Copies of the reports and Council Resolution
Promote Financial Accountability	72	Developed Financial Turnaround Plan submit to Council for adoption thereof during 2015/2016	Financial Turnaround Plan not place during 2014/2015	1 Financial Turnaround Plan adopted by Council by July 2015	Operational	Improved efficiencies	1 Financial Turnaround Plan adopted by Council by July 2015	Not Achieved	The developed draft plan not submitted to Council	Submit the plan to council by October 2015	Approved Financial Turnaround Plan and Council Resolution
Improve Revenue Collection	73	Number of quarterly Billing reports submitted to Council during 2015/2016	4 Quarterly Billing Reports submitted to Council during 2014/2015	4 Quarterly Billing Reports submitted to Council by June 2016	Operational	Financial sound municipality	1 Quarterly Billing Report submitted to Council by July. 2015	Achieved	-	-	Copy of Billing Report and Council Resolution
Improve Revenue Collection	74	Number of supplementary valuations conducted during 2015/2016	One supplementary Valuation conducted during 2014/2015	2 supplementary valuations conducted by June 2016	R 315 000 4201/01/0302	Financial sound municipality	-	-	-	-	Certified Supplementary Valuation Roll
Improve Revenue Collection	75	Revenue Collected as a percentage of the total billing during 2015/2016	76% of Revenue Collected during 2014/2015	80% of Revenue Collected by June 2016	Operational	Financial sound municipality	80% of Revenue Collected by Sept 2015	Achieved 82% of revenue collected 70% debt collected	-	-	Debtors Age Analysis; Debtors' reconciliation
Improve Revenue Collection	76	Number of reports on Bad Debts written off submitted to Council for approval during 2015/2016	1 report submitted to Council for approval on bad debts written off during 2014/2015	2 reports on Bad Debts written off submitted to Council for approval by June 2016	Operational	Financial sound municipality	-	-	-	-	Council resolutions and a list of bad debts written off.

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote Financial Accountability	77	Number Indigent households receiving Free Basic Water during 2014/2015	1132 Indigent Households provided with Free Basic Water during 2014/2015	1500 Households receiving Free Basic Water by June 2016	R 2 747 626 4308/06/0602	Poverty alleviation and access to basic services	-	-	-	-	Reports on FBS provided (Council Resolution)
Promote Financial Accountability	78	Number Indigent households provided with Free Basic Electricity during 2015/2016	6230 Indigent Households provided with Free Basic Electricity during 2014/2015	7000 Households provided with Free Basic Electricity by June 2016	R 4 712 400 4308/06/0603	Poverty alleviation and access to basic services	-	-	-	-	Reports on FBS provided (Council Resolution)
Promote Financial Accountability	79	Number of Indigent households receiving Free Basic Refuse Removal Services during 2015/2016	1277 Indigent Households provided with Free Basic Refuse Removal Services during 2014/2015	1300 Households provided with Free Basic Refuse Removal Services by June 2016	R 2 525 446 4466/06/0601	Poverty alleviation and access to basic services	-	-	-	-	Reports on FBS provided (Council Resolution)
Promote Financial Accountability	80	Number of Indigent households provided with Free Basic Sewer Services during 2015/2016	1277 Indigent Households provided with Free Basic Sewer Services during 2013/2015	1300 Indigent Households provided with Free Basic Sewer Services by June 2016	R 2 645 000 4308/06/0604	Poverty alleviation and access to basic services	-	-	-	-	Reports on FBS provided (Council Resolution)

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote Financial Accountability	81	Number of reports submitted to Council on the Frequency of verification and updating of the indigent register during 2015/2016	4 Quarterly reports on verification performed and submitted to Council on the updated indigent register during 2014/2015	4 Quarterly reports on verification performed and submitted to Council on the updated indigent register by June 2016	Operational	Poverty alleviation and access to basic services	1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by July. 2015	Achieved	-	-	Verifications Report and updated Indigent Register (Council Resolution)
Promote Financial Accountability	82	Number of campaigns on the registration of Indigents conducted during 2015/2016	20 campaigns on the registration of indigents conducted during 2014/2015	20 campaigns on the registration of indigents conducted during 2015/2016	Operational	Poverty alleviation and access to basic services	5 campaigns on the registration of indigents conducted by Sept. 2015	Not achieved	3 campaigns conducted	Implement effective coordination processes	Copy of Indigent Register and Campaigns Report
Promote accountable, Efficient and Transparent Administration	83	Number of newspaper adverts for Supplier database registration performed during 2015/2016	One advert made during 2014/2015 for supplier database registration	One newspaper adverts for Supplier database registration performed by June 2016	Operational	Improved efficiencies	-	-	-	-	Adverts and Database Register
Promote accountable, Efficient and Transparent Administration	84	Number of Demand Management System (to guide the annual plans) developed and adopted by Council during 2015/2016	Demand Management Plan developed for the 2015/2016 financial year	1 Demand Management Plan developed and adopted by Council by June 2016	Operational	Improved efficiencies	-	-	-	-	Council Resolution; Copy of the framework document and guidelines

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote accountable, Efficient and Transparent Administration	85	Reviewed SCM Procedure manuals reviewed during 2015/2016	1 SCM Procedure manual developed but not reviewed during 2014/2015	1 SCM Procedure Manual Reviewed by June 2016	Operational	Improved efficiencies	-	-	-	-	Copy of the Reviewed Procedure Manual signed off, Council Resolution.
Promote accountable, Efficient and Transparent Administration	86	Number of reports submitted to Council on the Implementation of SCM Policy during 2015/2016	4 reports on the implementation of SCM Policy submitted to Council during 2014/2015	4 Quarterly reports submitted to Council on the Implementation of SCM Policy by June 2016	Operational	Improved efficiencies	1 Quarterly report submitted to Council on the Implementation of SCM Policy by July. 2015	Achieved	-	-	Council Resolution and copy of report
Promote accountable, Efficient and Transparent Administration	87	Number of reports to Council on management of contracts and maintenance of Contracts Register, during 2015/2016.	4 reports submitted to Council on management of contracts and maintenance of Contracts Register during 2014/2015	4 Quarterly reports submitted to Council on management of contracts and maintenance of Contracts Register by June 2016	Operational	Improved efficiencies	1 Quarterly report submitted to Council on management of contracts and maintenance of Contracts Register by July 2015	Achieved	-	-	Council Resolution and copy of report
Promote accountable, Efficient and Transparent Administration	88	Number of reports on Deviations presented to council for condemnation during 2015/2016	4 quarterly Reports on deviations presented to council for condemnation to council during 2014/2015	4 quarterly reports on deviations presented to Council for condemnation during 2015/2016	Operational	Improved efficiencies	1 quarterly report on deviations presented to Council for condemnation by July. 2014	Achieved	-	-	Deviations Register (Council Resolution)
Promote accountable, Efficient and Transparent Administration	89	Number of Reports on SCM awards above R100,000 submitted to Council during 2015/2016	4 Quarterly Reports on SCM awards above R100,000 submitted to Council during 2014/2015	4 quarterly reports on SCM awards above R100,000 submitted to council during 2014/2015.	Operational	Improved efficiencies	1 quarterly report on SCM awards above R100,000 submitted to council by July 2015	Achieved	-	-	Reports on awards above R100,000 and council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote accountable, Efficient and Transparent Administration	90	Number of reports submitted to Council on Management of irregular expenditure and subsequent reporting per MFMA s32, during 2015/2016	4 quarterly Reports submitted to Council on the management of fruitless and wasteful as well as unauthorised expenditure during 2014/2015	4 quarterly Reports submitted to Council on the management of fruitless and wasteful as well as unauthorised expenditure during 2014/2015	Operational	Improved efficiencies	1 quarterly report submitted to Council on Management of irregular expenditure, and subsequent reporting per MFMA s32, by July 2015	Achieved	-	-	Reports on Management and Registers of UIF expenditure, Minutes of Section 32 Committee (Council Resolution)
Promote Financial Accountability	91	Number of reports submitted to Council on Management of unauthorised expenditure and subsequent reporting per MFMA s32, during 2015/2016	New KPI	4 quarterly reports submitted to Council on management of unauthorised expenditure and subsequent reporting as per MFMA s32 by June 2016	Operational	Improved efficiencies	1 Quarterly report submitted to Council on management of unauthorised expenditure and subsequent reporting as per MFMA s32 by July 2015	Achieved	-	-	Reports on Management and Registers of UIF expenditure, Minutes of Section 32 Committee (Council Resolution)
Promote Financial Accountability	92	Number of reports submitted to Council on Management of fruitless and wasteful expenditure, and subsequent reporting per MFMA s32, during 2014/2015	New KPI	4 quarterly reports submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by June 2016	Operational	Improved efficiencies	1 Quarterly report submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by July 2015	Achieved	-	-	Reports on Management and Registers of UIF expenditure, Minutes of Section 32 Committee (Council Resolution)

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicators	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Achieve Clean Audit	93	Number of reconciliations and reviews of liabilities register performed to ensure completeness during 2015/2016	New KIP	12 reconciliations and reviews of liabilities register to ensure completeness by June 2016	Operational	Improved efficiencies	3 Reconciliations and reviews of liabilities register to ensure completeness by September 2015	Achieved	-	-	Reviewed reconciliations of liabilities register
Achieve Clean Audit	94	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets during 2015/2016	New KPI	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets By June 2016	Operational	Improved efficiencies	-	-	-	-	Approved depreciation rates, fair value assessment as well as impairment of assets and Council Resolution
Achieve Clean Audit	95	Number of updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register during 2015/2016	New KPI	12 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register by June 2016	Operational	Improved efficiencies	3 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register by September 2015	Achieved	-	-	Asset disposal and requisition registers
Achieve Clean Audit	96	Number of confirmation checks to ensure adequacy of insurance of assets with insurance companies during 2015/2016	New KPI	4 confirmation checks to ensure adequacy of insurance of assets with insurance companies by June 2016	Operational	Improved efficiencies	1 confirmation checks to ensure adequacy of insurance of assets with insurance companies by September 2015	Achieved	-	-	Report from Insurance Company

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Achieve Clean Audit	98	Number of Asset physical verifications performed during 2015/2016	New KPI	4 quarterly asset physical verifications to be conducted by June 2016	Operational	Eradication of non-compliance with GRAP 17	1 asset physical verification to be conducted by September 2015	Achieved	-	-	Documented reports on asset physical verification

COMMUNITY SERVICES											
Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote greening , sustainable development, clean and safe environment	99	Number of households provided with refuse removal services in urban areas during 2015/2016	6813 households provided with Refuse Removal Services in the urban areas during the 2014/2015	6813 + 150 households provided with refuse removal services in urban areas by June 2016	Operational	A clean and safe environment	6813 + 150 households provided with refuse removal services in urban areas by Sept. 2015	Achieved	-	-	Waste Management Reports and Collection Roosters
Promote greening , sustainable development, clean and safe environment	100	Number of reports submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act during 2015/2016	New KPI	4 reports submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act by June 2016	Operational	A clean and safe environment	1 Report submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act by July 2015	Achieved	-	-	Copy of reports and Council Resolutions
Promote greening , sustainable development, clean and safe environment	101	Number of concrete palisade fencing projects implemented at the Zeerust landfill site during 2014/2015	1 Concrete Palisade fencing project not implemented in Zeerust during 2014/2016	1 Concrete Palisade fencing project implemented in Zeerust by June 2016.	R 529 000 8625/06/0601	A clean and safe environment	-	-	-	-	Completion certificate
Promote greening , sustainable development, clean and safe environment	102	Number of illegal dumping sites cleansed in the municipal urban areas during 2015/2016	15 illegal dumping sites cleansed in the municipal urban areas during 2014/2015	20 illegal dumping sites cleansed in the municipal urban areas by June 2016	Operational	A clean and safe environment	5 illegal dumping sites cleansed in the municipal urban areas by September 2015	Achieved	-	-	Illegal dumping cleansing Report. Photographic evidence

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote greening , sustainable development, clean and safe environment	103	Number of Integrated Waste Management Plan adopted by Council during 2015/2016	Integrated Waste Management Plan in draft during 2014/2015	1 Integrated Waste Management Plan adopted by Council by June 2015	R 467 367 7703/06/0601	A clean and safe environment	-	-	-	-	Integrated Waste Management Plan and Council Resolution
Promote greening , sustainable development, clean and safe environment	104	Number of Anti-littering and Clean-up campaigns conducted in the municipal area during 2015/2016	4 Anti-littering and Clean-up Campaigns conducted in the municipal area during 2014/2015	4 Anti-littering and Clean-up campaigns conducted in the municipal area by June 2016	Operational	A clean and safe environment	1 Anti-littering and Clean-up campaigns conducted in the municipal area by September 2015	Achieved	-	-	Ant-littering and Clean-up campaign Report, Attendance Register
Promote greening , sustainable development, clean and safe environment	105	Number of street refuse bins installed in the municipal urban areas during 2015/2016	30 street refuse bins installed in the municipal urban areas during 2014/2015	30 street refuse bins installed in the municipal urban areas by September 2015	R 26 450 4416/06/0601	A clean and safe environment	30 street refuse bins installed in the municipal urban areas by September 2015	Not achieved	Delay in resolving the issue of the budget. However it is now resolved the bins will be delivered beginning of November 2015	The matter has been resolved bins will be delivered the beginning of November 2015	Installation Report and Asset Register Extract
Promote greening , sustainable development, clean and safe environment	106	Number of reports submitted to Council on effectiveness and maintenance of integrated access control system during 2015/2016	Phase 2 of the Integrated access control system completed during 2014/2015	4 Quarterly reports submitted to Council on effectiveness and maintenance of integrated access control system by June 2016	R 1000 000 4327/05/0508	A clean and safe environment	1 quarterly report submitted to Council on effectiveness and maintenance of integrated access control system by July 2015	Achieved	-	-	Copy of reports on effectiveness and maintenance of integrated access control and Council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote greening , sustainable development, clean and safe environment	107	Number of reports submitted to Council on effectiveness of fire detectors during 2015/2016	1 Project on the Installation of Fire Detectors in the Main Municipal Building completed during 2014/2015	4 Quarterly reports submitted to Council on effectiveness of fire detectors by June 2016	Operational	A clean and safe environment	1 Quarterly reports submitted to Council on effectiveness of fire detectors by July 2015	Achieved	-	-	Copy of reports on effectiveness of fire detectors and Council Resolution
Promote greening , sustainable development, clean and safe environment	108	Number of reports submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipment during 2015/2016	New KPI	4 reports submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipment by June 2016	R 100 000 8623/05/0508	A clean and safe environment	1 report submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipment by July 2015	Achieved	-	-	Copies of Reports and Council Resolution
Promote greening , sustainable development, clean and safe environment	109	Number of reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings during 2015/2016	4 reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings during 2014/2015 FY	4 reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by June 2016	R 4 000 000 + R300 000 4202/05/0508 + 8623/05/0508	A clean and safe environment	1 report submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by July 2015	Achieved	-	-	Reports on the Provision of security services and Council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	110	Number of joint- public safety operations conducted in the municipal urban areas during 2015/2016	16 joint-public safety operations conducted in the municipal urban areas during 2014/2015	16 joint-public safety operations conducted in the municipal urban areas by June 2016	Operational	Positive perception of safety	4 Joint-public safety operations conducted in the municipal urban areas by September 2015	Achieved	-	-	Joint public Safety Operation Reports
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	111	Number of reports on applicants and learners tested at the Municipal Driver licence testing station for Learner Licenses submitted to Council during 2015/2016	4 Reports on applicants and learners tested at the Municipal Driver licence Testing Station submitted to Council during 2014/2015	4 Reports on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by June 2016	Operational	Access to licensing services	1 Report on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by July 2015	Achieved	-	-	e-NATIS report & Council Resolution
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	112	Number of reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during 2015/2016	4 quarterly reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during 2014/2015	4 quarterly reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during by June 2016	Operational	Access to licensing services	1 quarterly report submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act by July 2015	Achieved	-	-	Quarterly Reports on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act and Council Resolutions

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	113	Number of reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station during 2015/2016	4 quarterly reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station during 2014/2015	4 quarterly reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by June 2015 by June 2016	Operational	Access to licensing services	1 quarterly report submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by July 2015	Achieved	-	-	Copy of the e-Natis report & Council Resolutions
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	114	Number of reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area during 2015/2016	4 quarterly reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area during 2014/2015	4 quarterly reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by June 2016	Operational	Improved Security	1 quarterly report submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by July 2015	Achieved	-	-	By-Law Enforcement reports & Council Resolution
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	115	Number of traffic management system installed during 2015/2016	New KPI	1 traffic management system installed and implemented by June 2016	R 400 000 4478/05/0503	Improved Security	1 traffic management system installed and implemented by September 2015	Not Achieved	Engaged the Provincial Dept. of Transport on utilising their traffic management system and agreed on payment of annual licence fee only. The system owner then demanded total equal to	Advertise for new Traffic System during October 2016	Completion certificate

									one paid by Province.		
Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	11 6	Number of roadblock trailers procured during 2015/2016	New KPI	1 Road block trailers procured by June 2015	R 300 000 9999/05/0503	Access to licensing services	1 Road block trailers procured by September 2015	Achieved	-	-	Good Received Voucher
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	11 7	Number of calibrations done on traffic equipment during 2015/2016	New KPI	2 calibrations done (On speed cameras and on VTS machines) by June 2016	R 100 000 9999/05/0503	Access to licensing services	-	-	-	-	Calibration Certificate
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	11 8	Number of fire arms procured for traffic and law enforcement officers during 2015/2016	New KPI	17 fire arms procured for traffic officers and law enforcement officers by June 2016	R 300 000 4478/05/0503	Access to licensing services	17 fire arms procured for traffic officers and law enforcement officers by September 2015	Not Achieved	Awaiting Bid Specification Committee to advertise	Bid Specifications to advertise during October 2015	Good Received Voucher

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	119	Number of prodiba payments made during 2015/2016	New KPI	12 prodiba payments made by June 2016	R 300 000 4477/05/0503	Access to licensing services	3 prodiba payments made by September 2015	Achieved	-	-	Proof of payment
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	120	Number of South African Bureau of Standards 3% Levy payments made during 2015/2016	New KPI	2 SABS 3% Levy payments made by June 2016	R 40 000 4478/05/0503	Access to licensing services	-	-	-	-	Proof of payment
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	121	Number of Vehicle Shelters installed at DLTC during 2015/2016	New KPI	10 Vehicle Shelters installed at DLTC by June 2016	R 150 000 9999/05/0503	Access to licensing services	10 Vehicle Shelters installed at DLTC by September 2015	Not Achieved	Awaiting Bid Specification Committee to advertise	Bid Specifications to advertise during October 2015	Completion certificate

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	12.2	Number of speed cameras procured during 2015/2016	New KPI	2 speed cameras procured by June 2016	R 400 000 9999/05/0503	Access to licensing services	-	-	-	-	Good Received Voucher
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	12.3	Number of Recreational Parks developed (Ikageleng Community Park and Mesega Community Park) during 2015/2016	1 Recreational Park development completed (Henryville) during 2014/2015	2 Recreational Park developed (Ikageleng and Mesega Community Parks) by December 2015	R 1000 000 4327/05/0501	Access to community facilities	-	-	-	-	Completion certificates
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	12.4	Number of brush and bush cutters procured for maintenance of parks and open spaces during 2015/2016	New KPI	18 Brush cutters and 1 bush cutter procured for maintenance of parks and open spaces by September 2015	R 200 000 4327/05/0501	Access to community facilities	18 Brush cutters and 1 bush cutter procured for maintenance of parks and open spaces by September 2015	Not achieved	After thorough consultation with the Parks Unit consensus was reached that it will be cost effective to send all the broken ones to manufacturer for repairs. That has been done	With the budget remaining will increase the number of brush-cutters	Good Received Voucher

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	125	Number of Entrances and circles refurbished in Municipal urban area during 2015/2016	1 entrances refurbished in the Municipal urban area during 2014/2015	1 entrance and 2 circles refurbished in the Municipal urban area by March 2016	R 1 000 000 4327/05/0501	Access to community facilities	-	-	-	-	Completion Certificates
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	126	Number of sports facilities maintained during 2015/2016	New KPI	3 sports facilities maintained by June 2016	R 300 000 3807/05/0501	Access to community facilities	-	-	-	-	Completion Certificate
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	127	Number of reports on employee sports development programs embarked upon during 2015/2106	New KPI	4 reports on employee sports development programs embarked upon by June 2016	R 750 000 4327/05/0501	Access to community facilities	1 report on employee sports development programs embarked upon by July 2015	Achieved	-	-	Copies of Reports and Council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	128	Number of lawn rehabilitation projects in established parks completed during 2015/2016	New KPI	2 lawn rehabilitation projects in established parks completed by June 2016	R 500 000 3806/05/0501	Access to community facilities	-	-	-	-	Completion Certificates
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	129	Number of maintenance plans developed for parks, sports fields, circles and entrances during 2015/2016	New KPI	1 maintenance plans developed for parks, sports fields, circles and entrances by September 2015	Operational	Access to community facilities	1 maintenance plans developed for parks, sports fields, circles and entrances by September 2015	Achieved	-	-	Maintenance Plan and Council Resolution
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	130	Number of reports on library services submitted to Council during 2015/2016	New KPI	4 reports submitted to Council on library services during by June 2016	Operational	Access to community facilities	1 report on library services submitted to Council during by July 2015	Achieved	-	-	Copies of Reports and Council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	13 1	Number of holiday programs embarked upon for promotion of library services during 2015/2106	New KPI	12 holiday programs for 3 libraries embarked upon for promotion of library services during 2015/2106	R 84 640 4429/05/0505	Access to community facilities	3 holiday programs for 3 libraries embarked upon for promotion of library services September 2015	Achieved	-	-	Library promotion reports
Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	13 2	Number of Testing and Licensing Stations Upgraded in Zeerust during 2014/2015	Existing Testing and Licensing Station in Zeerust was never upgraded during 2014/2015	1 Testing and Licensing Station Upgrading in Zeerust by June 2016	R3m 3814/06/0607	Upgraded Testing station	-	-	-	-	Completion certificate
Provide for and Maintain cemeteries	13 3	Number of cemeteries fenced in the Municipal rural areas during 2015/2016	10 cemeteries fenced in the municipal rural areas during 2014/2015	10 cemeteries fenced in Municipal rural areas by March 2016	R 500 000 8625/05/0504	Maintained Cemeteries	-	-	-	-	Completion Certificates
Provide for and Maintain cemeteries	13 4	Number of lands purchased for development of a cemetery at Groot Marico during 2015/2016	New KPI	1 lands purchased for development of a cemetery at Groot Marico by September 2016	R 1000 000 9999/05/0504	Maintained Cemeteries	1 lands purchased for development of a cemetery at Groot Marico by September 2015	Not achieved	Planning & Development Directorate had discovered that land adjacent to existing cemetery	Expedite resolution on the disputes of land ownership at Groot Marico	Sale Agreement

									belongs to the municipality		
Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Provide for and Maintain cemeteries	135	Number of cemetery systems installed during 2015/2016	New KPI	1 cemetery system installed by December	R 150 000 9998/05/0504	Maintained Cemeteries		-	-	-	Good Received Voucher and Installation Report
Provide for and Maintain cemeteries	136	Number of reports submitted to Council on paupers burials paid for by the municipality during 2015/2016	New KPI	4 reports submitted to Council on paupers burials paid for by the municipality by June 2016	R 100 000 4428/05/0504	Maintained Cemeteries	1 reports submitted to Council on paupers burials paid for by the municipality by July 2015	Achieved	-	-	Copies of Reports and Council Resolution
Provide for and Maintain cemeteries	137	Number of EIAs done for Zeerust and Ikageleng Cemetery during 2015/2016	New KPI	1 EIA conducted for new cemetery for Zeerust and Ikageleng by June 2016	R 800 000 999/05/0504	Maintained Cemeteries	-	-	-	-	Record of decision
Provide for and Maintain cemeteries	138	Number of Cemetery Maintenance Plan Developed and adopted by Council during 2015/2016	New KPI	1 Cemetery Maintenance Plan developed and adopted by Council by June 2016	Operational	Maintained Cemeteries	1 Cemetery Maintenance Plan developed and adopted by Council by October 2015	Achieved	-	-	Cemetery Maintenance Plan and Council Resolution

TECHNICAL SERVICES											
Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Facilitate the provision of water	139	Percentage of water connections completed v/s water connection applications received from households during 2015/2016	100% of water connection applications received from households completed during 2013/2014	100% of all water connection applications received from households completed by June 2016.	R 200 000 3815/06/0602	Increased access to services	100% of all water connection applications received from households completed by September 2015	Achieved, 5 connection completed	-	-	Water connection application register, Connections Repots and job cards. Council Resolution
Facilitate the provision of water	140	Number of reports submitted to Council on maintenance of water network to reduce water losses during 2015/2016	New KPI	4 reports submitted to Council on maintenance of water network to reduce water losses by June 2016	R75 000 + 31 740 4478/06/0602	Water Losses reduced to acceptable level	1 report submitted to Council on maintenance of water network to reduce water losses by July 2015	Achieved	-	-	Maintenance Reports, job cards and Council resolution
Facilitate the provision of water	141	Number of Water services maintenance plans reviewed by Council during 2015/2016	Water Service Maintenance Plan in place during 2014/2015	1 Water services maintenance plan reviewed by Council by May 2016	Operational	Increased access to services	-	-	-	-	Reviewed Water Service Maintenance Plan and Council
Facilitate the provision of water	142	Number of Water servitudes developed at Rietpoort pump station during 2015/2016	Water Servitude in registration stages in 2014/2015	1 Water Servitude developed at Rietpoort pump station by June 2016	R2 000 000 9999/06/0602	Increased access to services	-	-	-	-	Completion Certificate

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision of water	143	Number of water quality testing samples submitted to laboratory for compliance with the SANS 241. during 2015/2016	12 water quality testing samples submitted to laboratory for compliance with SANS 241 during 2014/2015	12 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by June 2016	R 160 000 4414/06/0602	Increased access to services	3 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by Sept. 2015	Achieved	-	-	Acknowledgement of receipt form
Facilitate the provision of water	144	Number of Bulk water meters Maintained at all municipal pump stations and reservoirs during 2015/2016	2 Bulk water meters maintained at Groot Marico and Sandvlakte during 2014/2015	8 Bulk water meters Maintained in all municipal pump stations and reservoirs by June 2016	Operational	Water Losses reduced to acceptable level	-	-	-	-	Water Maintenance report, Job cards and Council Resolution
Facilitate the provision of water	145	Number of Refurbished municipal pump stations during 2015/2016	Municipal pump stations not refurbished during 2014/2015	1 municipal pump station refurbished by June 2016 (Rietpoort)	R1 500 000 9999/06/0602	Water Losses reduced to acceptable level	-	-	-	-	Completion Certificate
Facilitate the provision of sanitation	146	Percentage of sewer connections completed v/s sewer connection applications received from households during 2015/2016	100% of sewer connection applications received from households completed during 2014/2015	100% of all sewer connection applications received from households completed by June 2016	R 100 000 4478/06/0604	Access to services and Sustainable development	100% of all sewer connection applications received from households completed by Sept 2015	No applications received in 1 st Quarter N/A	-	-	Water connection application register, Connections Reports, job cards and Council Resolution
Facilitate the provision of sanitation	147	Number of sewer maintenance plans reviewed by Council during 2015/2016	Sewer Maintenance Plan in place during 2014/2015	1 sewer maintenance plan reviewed by Council by May 2016	Operational	Access to services and Sustainable development	-	-	-	-	Reviewed maintenance plan and Council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Facilitate the provision of sanitation	148	Number of quarterly reports on the provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council during 2015/2016	4 quarterly reports on honey suckle services to schools, households and public institutions submitted to Council during 2014/2015	4 quarterly reports on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by June 2016	Operational	Access to services and Sustainable development	1 quarterly report on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by July 2015	Achieved, Council Resolution no.	-	-	Copy of the honeysuckle report, job cards and Council Resolution
Facilitate the provision of sanitation	149	Number of waste water quality testing samples submitted to laboratory for compliance with the SANS 241. during 2015/2016	12 waste water quality testing samples submitted to laboratory for compliance with SANS 241 during 2014/2015	12 Waste Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by June 2016	Operational	Access to services and Sustainable development	3 Waste Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by July 2015	Achieved	-	-	Acknowledgement of receipt form
Build and maintain roads and storm water	150	Number of Kilometres of roads paved in the municipal area during 2015/2016	9km's of roads paved in the municipal area during 2014/2015	7.5km of roads to be paved in the municipal area (Masebodule , Gopane, Ntswelotsoku, Nyetse and Borakalalo Internal Roads) by March 2016	R 29mil	Improved mobility and access	-	-	-	-	Report MIG 10 and Completion Certificates

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Build and maintain roads and storm water	15 1	Completed the Construction of Community facility in Mmutshweu during 2015/2016	New KPI	Completed the Construction of Community facility in Mmutshweu to be completed by March 2016	R5 300 000 9999/06/0606	Improved mobility and access	-	-	-	-	Report MIG 10 and Completion Certificates
Build and maintain roads and storm water	15 2	Number of kilometres of roads bladed in the municipal area during 2015/2016	45 km's of roads bladed in the municipal area during 2014/2015	20km of roads bladed in the municipal area by June 2016	Operational	Improved mobility and access	5 km's of roads bladed in the municipal area by September 2015	Achieved 43.54 Km bladed	-	-	Blading Report and Council Resolution
Build and maintain roads and storm water	15 3	Number of kilometres of roads re-gravelled in the municipal area during 2015/2016	3km's of roads re-gravelled in the municipal area during 2015/2016	4km's of roads re-gravelled in the municipal area by June 2016	Operational	Improved mobility and access	1km of roads re-gravelled in the municipal area by September 2015	Not achieved 0km	inadequate No Grader, No TLB	expedite acquisitioning additional equipment January-	Gravelling Report and Council Resolution
Build and maintain roads and storm water	15 4	Square meters of roads patched in the municipal area during 2015/2016	4 000m ² of roads patched in the municipal area during 2015/2016	4 000m ² of roads patched in the municipal area by June 2015	R2 M 3818/06/0605	Improved mobility and access	1000 m ² of roads patched in the municipal area by September 2015	Achieved 1027.67 m ²	-	-	Patching Report and Council Resolution
Build and maintain roads and storm water	15 5	Square meters of storm-water maintained in the municipal area during 2015/2016 (cleaning culverts, de-silting, stone pitching, wing walls, kerbs)	4000 Square meters of storm-water maintained in the municipal area during 2015/2016.	4000 Square meters of storm-water maintained in the municipal area by June 2016	Operational	Improved mobility and access	1000 Square meters of storm-water maintained in the municipal area September 2015 by	Achieved 1307 m ²	-	-	Storm-water Maintenance Report and Council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Build and maintain roads and storm water	156	Number of km's of roads resealed in the municipal area during 2014/2015	Resealing not during 2014/2015	3km's of roads resealed in the municipal area by June 2016	R4 m 3833/06/0605	Improved mobility and access	-	-	-	-	Completion Certificates
To Facilitate Provision of Electricity	157	Number of High Mast Lights installed in the municipal area during 2015/2016	Total of 8 HML installed the municipal area during 2014/2015	Total of 33 HML installed in the municipal area by June 2016	R9 900 000	Increased access to services	-	-	-	-	Completion certificates (Report MIG 10)
To Facilitate Provision of Electricity	158	Percentage of electricity connections done vs electricity connections applications submitted by households in the municipal area during 2015/2016	100% of electricity connection applications received from households completed during 2014/2015	100% of all electricity connection applications received from households completed by June 2016	R 150 000 3815/06/0603	Increased access to services	100% of all electricity connection applications received from households completed by September 2015	Achieved 18 connections	-	-	Connection reports
To Facilitate Provision of Electricity	159	Number of reports on electrical network maintained in the municipal area during 2015/2016	New KPI	4 reports to be submitted to Council on electrical network maintained in the municipal area by June 2016	R 500 000 + R400 000 3825/06/0603 + 3830/06/0603	Increased access to services	1 reports to be submitted to Council on electrical network maintained in the municipal area by July 2015	Achieved	-	-	Maintenance Reports, Job Cards and Council Resolution
To Facilitate Provision of Electricity	160	Number of reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area during 2015/2016	New KPI	4 reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area by June 2016	R 200 000 3819/06/0603	Increased access to services	1 reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area by July 2015	Achieved	-	-	Maintenance reports, Job Cards and Council Resolution

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
To Facilitate Provision of Electricity	161	Number of Households electrified at Kruisrivier (Phase 2) during 2015/2016	New KPI	270 households electrified at Kruisrivier (Phase 2) by June 2016	R2 970 000 8366/06/0603	Increased access to services	-	-	-	-	Completion certificates
To Facilitate Provision of Electricity	162	Upgrade of Zeerust Municipality switching station during 2015/2016	New KPI	Upgrade of Zeerust Municipality switching station by June 2016	R12030 000 9999/06/0603	Increased access to services	-	-	-	-	Completion certificates
To Facilitate Provision of Electricity	163	Number of Electricity network Maintenance Plan reviewed by Council during 2015/2016	Electricity network maintenance plan in place during 2014/2015	1 Electricity network Maintenance plan developed and adopted by Council by May 2016	Operational	Increased access to services	-	-	-	-	Reviewed maintenance plan and Council Resolution

MUNICIPAL PLANNING AND DEVELOPMENT

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Provide Town Planning Services	164	Developed the Land use Scheme during 2015/2016	New KPI	Developed the Land use Scheme by December 2015	R 2 379 025 + R257 061 3049/07/0705 + 3049/07/0705	A liveable town	-	-	-	-	Approved Land use Scheme, Council Resolution
	165	Established Municipal Planning Tribunal during 2015/2016	New KPI	Established Municipal Planning Tribunal by September 2015		A liveable town	Established Municipal Planning Tribunal by September 2015	Not Achieved	Only 3 nominations have been received, which is not adequate to form Tribunal	Re-advertised calling for nomination . The process will be finalised in the 2 nd quarter	Council Resolution, Nomination letters
	166	Number of Municipal Planning Tribunal sitting during 2015/2016	New KPI	8 Municipal Planning Tribunal sitting by June 2016		A liveable town	4 Municipal Planning Tribunal sitting by September 2015	Not Achieved	Municipal Tribunal not yet established	The process of establishing the tribunal will be finalised in the 2 nd quarter and thereafter meetings will be held	Report to Council and Attendance Registers
	167	Conducted Land Audit in the Municipal area during 2015/2016 (ward15,16,17,12)	New KPI	Conducted Land Audit in the Municipal area (ward15,16,17,12) by June 2016		A liveable town	-	-	-	-	Land Audit Document
	168	Number of townships established in the municipality during 2015/2016	townships established in the municipality during 2014/2015	2 Township established in the municipality by June 2016	Operational	A liveable town	-	-	-	-	Township Register

PROMOTE INTEGRATED HUMAN SETTLEMENTS	169	Number of reports submitted to Council on the facilitation of the provision of VIP Toilets throughout the Municipal wards during 2015/2016	4 Quarterly Reports submitted to Council on the facilitation of the provision of 867 VIP Toilets throughout the Municipal wards during 2014/2015	4 Quarterly reports submitted to Council on the construction of 1500 VIP toilets throughout the Municipal wards June 2016	Operational	A liveable town	1Quarterly Report submitted to Council on the construction of VIP toilets throughout the Municipal wards by July. 2015	Achieved, Council Resolution No.	-	-	Copies of Reports and Council Resolution
Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
PROMOTE INTEGRATED HUMAN SETTLEMENTS	170	Number of reports submitted to Council on the facilitation of the construction of houses during 2015/2016	4 Quarterly Reports on the Construction of 853 houses in the municipal area submitted to Council during 2014/2015	4 Quarterly reports submitted to Council on the construction of : 867 houses in the municipal area by June 2016	Operational	A liveable town	1 Quarterly Report submitted to Council on the construction of houses in the municipal area by July. 2015	Achieved, Council Resolution No.	-	-	Copies of Reports and Council Resolution
	171	Number of reports on the issuing of Title Deeds for 500 RDP houses in Ikageleng during 2015/2016	4 reports submitted to Council on the issuing of title deeds during 2015/2016	4 Quarterly reports on the issuing of title deeds for 500 RDP houses in Ikageleng by June 2016	Operational	A liveable town	1 Quarterly Report submitted to Council on the issuing of title deeds of RDP houses by July 2015	Achieved, Council Resolution No.	-	-	Title Deeds registration report presented to Council (Council resolution
PROMOTE INTEGRATED HUMAN SETTLEMENTS	172	Number of reports submitted to Council on the facilitation of the construction of houses during 2015/2016	4 Quarterly Reports on the Construction of 1500 houses in the municipal area submitted to Council during 2014/2015	4 Quarterly Reports on the Construction of 1500 houses in the municipal area submitted to Council during 2014/2015	Operational	A liveable town	1 Quarterly Report submitted to Council on the construction of houses in the municipal area by July 2015	Achieved, Council Resolution No.	-	-	Copies of Reports and Council Resolution

To improve leadership and management of local economic development	173	Number of Bricks produced by the Brick Making machine during 2015/2016	New KPI	400 000 Bricks produced by the Brick Making Machine by June 2016	R 1 055 000	A liveable town	100 000 bricks produced by the Brick Making Machine by September 2015	Not Achieved	Breakdown of the brickmaking machine	Signed the SLA with service provider to fix the machine. Target will be achieved in 2 nd quarter.	Report on Bricks produced
Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
To improve leadership and management of local economic development	174	Number of SMME's supported through LED Fund during 2015/2016	20 SMME's Supported through the LED fund during 2014/2015.	20 SMME's supported through the LED Fund by June 2016	R2m	A liveable town	5 SMME's supported through the LED Fund by Sept. 2015	Achieved	-	-	Implementation report presented to Council (Council resolution Confirmation of Start-up Funding)
To improve leadership and management of local economic development	175	Number of jobs created through EPWP during 2015/2016	100 jobs created through EPWP during 2014/2015 financial year	120 jobs created through EPWP by June 2016	R1.4M	A liveable town	-	-	-	-	Payroll Report and Appointment Letters
To improve leadership and management of local economic development	176	Number of reports submitted to Council on the Implementation of CWP project plan during 2015/2016	4 Quarterly Reports submitted to Council on the implementation of CWP Project Plan during 2013/2014	4 quarterly reports submitted to Council on the Implementation CWP project plan by June 2015	Operational	A liveable town	1 Quarterly Report Submitted to Council on the Implementation of CWP Project Plan by July 2014	Achieved, Council Resolution No.	-	-	Implementation report presented to Council resolution

To improve leadership and management of local economic development	177	Number of jobs created through the municipality 's LED and MIG initiatives during 2015/2016	400 jobs created through the municipality' s LED and MIG initiatives during 2014/2015	400 jobs created through the municipality 's LED and MIG initiatives by June 2016	Operational	A liveable town	125 jobs created through the municipality 's LED and MIG initiatives by Sept. 2015	Achieved	-	-	Implementat ion report presented to Council I resolution
Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
	178	Number of major LED projects supported during 2015/2016	New KPI	2 major LED projects supported by June 2016	1000000 +50000+100 000 0000/07/0701 + 0002/07/0704+ 4448/07/0701	A liveable town	-	-	-	-	Reports on LED projects supported and Council Resoltion
	179	Reviewed Local Economic Development Strategy reviewed and adopted during 2015/2016	LED Strategy was in draft during 2014/2015	Local Economic Development Strategy reviewed and adopted by Council , coupled with a viable implementati on plan by June 2015		A liveable town	Local Economic Development Strategy reviewed and adopted by Council , coupled with a viable implementati on plan by September 2015	Not Achieved	Public participation processes has been delayed due to political instability in the municipality	To be implement ed during the second quarter	LED Strategy and implementati on Plan; council resolution
	180	Number of LED Forum meetings held during 2015/2016	4 LED forum meetings during 2014/2015	4 quarterly LED Forum meetings held by June 2016		A liveable town	1 Quarterly LED Forum Meeting held by Sept. 2014	Achieved	-	-	Reports on LED Forum Meetings (Council Resolution)
To improve leadership and management of local economic developme nt	181	Number of Vredekoppie Site boundary wall projects implemented during 2015/2016	New Indicator	1 Vredekoppie Site boundary wall Project implemented by the municipality by June 2016	R300 000	A growing town	-	-	-	-	Completion Certificate

INTERNAL AUDIT UNIT											
Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Portfolio Of Evidence
Promote accountable, Efficient and Transparent Administration	182	Number of Audit Committee Meetings held during 2015/2016	9 Audit and Risk Committee Meetings held during 2014/2015	4 Audit Committee Meetings held by June 2016	R105 000 4320/03/0302	Functional and Value Adding Internal Audit and Audit Committee	1 Audit Committee meetings held by Sept. 2015	Achieved.03 meeting held on the 20th July 2015, 21 August 2015 and 28th August 2015	-	-	Attendance Registers, Minutes and Reports
Promote accountable, Efficient and Transparent Administration	183	Number of Audit Committee Charters reviewed and adopted by Council during 2015/2016	Audit Committee Charter not reviewed and adopted by Council (New)during 2014/2015	1 Audit Committee Charter reviewed and adopted by Council by May 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	-	-	-	-	Copy of Charter and Council Resolution
Promote accountable, Efficient and Transparent Administration	184	Number of Reviewed Internal Audit Methodologies during 2015/2016	New Indicator	1 Internal Audit Methodology developed by May 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	-	-	-	-	Signed IA Methodology
Promote accountable, Efficient and Transparent Administration	185	Number of Audit and Risk Committee Quarterly Reports submitted to Council during 2015/2016	No ARC Quarterly Reports submitted to Council during 2014/2015 FY	4 ARC Quarterly Reports submitted to Council by June 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	1 ARC Quarterly Report submitted to Council by July. 2015	Achieved, Council Resolution No 05/07/2015	-	-	ARC Reports and Council Resolutions

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote accountable, Efficient and Transparent Administration	186	Number of Reviewed and adopted IA 3 year Rolling Plans by ARcom during 2015/2016	New Indicator	1 IA 3 year Rolling Plan Reviewed and adopted by ARcom by June 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	-	-	-	-	Copy of Plan Signed AC Recommendation
Promote accountable, Efficient and Transparent Administration	187	% of completed Audits v/s Planned Audits during 2015/2016	100% (3 audits completed versus 3 planned audits) completed during 2014/2015	100% of completed audits v/s planned audits by June 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	100% of completed audits v/s planned audits by Sept. 2015	Achieved: 05 Audits and 01 Adhoc HR Audit conducted for 01st Quarter: Risk Management, Asset Management, AFS review, Audit of Predetermined Objectives, Follow-up Audits	-	-	Internal Audit Reports And Council Resolution
Promote accountable, Efficient and Transparent Administration	188	Number of Internal Audit Charters reviewed and adopted by ARcom during 2015/2016	New Indicator	1 Internal Audit Charter reviewed and adopted by ARcom by June 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	-	-	-	-	Signed AC Recommendation Copy of Approved IA Charter

OFFICE OF THE MAYOR											
Corporate Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	POE
Promote accountable, Efficient and Transparent Administration	189	Number of Poverty Relief Programmes funded during 2015/2016	12 Poverty Relief Programmes funded during 2014/2015	16 Poverty Relief Programmes to be funded by June 2016	R 200 000 4310/01/0101	Social Cohesion	4 Poverty Relief Programmes Funded by Sept. 2015	Achieved	-	-	Beneficiary List with signatures
Promote accountable, Efficient and Transparent Administration	190	Number of CSF Programmes Supported during 2015/2016	2 CSF Programmes Supported during 2014/2015	2 CSF programmes supported by June 2016	R 50 000 4312-01-01	Social Cohesion	1 CSF Programme Supported by Sept. 2015	Achieved	-	-	Proof of transactions and attendance Registers
Promote accountable, Efficient and Transparent Administration	191	Number of Nelson Mandela Day celebrations events held during 2015/2016	1 Nelson Mandela Day celebrations event held during 2014/2015	1 Nelson Mandela Day Celebration held on 18 th July 2016	R 250 000 4315/01/0101	Social Cohesion	Nelson Mandela Day Celebrations event held 18 th July 2015	Achieved	-	-	Proof of transactions and Attendance Register
Promote accountable, Efficient and Transparent Administration	192	Number of War on Poverty intervention programmes conducted during 2015/2016	New KPI	2 War on poverty Interventions programmes funded by June 2016	R 300 000 4314/01/0101	Social Cohesion	1 War on poverty Intervention programme funded by Sept. 2015	Achieved	-	-	Proof of transaction and Intervention Report

Measurable Objective		Key Performance Indication	Baseline	Annual Target		Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote accountable, Efficient and Transparent Administration	193	Number of War on Poverty profiling programmes conducted during 2015/2016	New KPI	2 War on poverty profiling programmes funded by June 2016		Social Cohesion	1 War on poverty profiling programme funded by Sept. 2015	Achieved	-	-	Proof of transactions and Profiling Report
Promote accountable, Efficient and Transparent Administration	194	Number of programmes to support vulnerable groups during 2015/2016	2 programmes conducted to support vulnerable groups during 2013/2014	4 programmes conducted to support vulnerable groups by June 2016	R 250 000 4482/01/0101	Social Cohesion	1 programme conducted to support vulnerable groups by Sept. 2015	Achieved	-	-	List of beneficiaries and record of transactions
Promote accountable, Efficient and Transparent Administration	195	Number of Mayoral Imbizo's held in the municipal area during 2015/2016	6 Mayoral Imbizo's held in the municipal area during 2014/2015	6 Mayoral Imbizo's Held in the municipal area by November 2015	R 400 000 4436/01/0101	Social Cohesion	-	-	-	-	Minutes and Attendance Registers
Promote accountable, Efficient and Transparent Administration	196	Number of students supported through Mayoral Student Support Programme during 2015/2016	60 students supported through Mayoral Student Support Programme during 2014/2015	60 Students supported through Mayoral Student Support Programme by June 2016	R 450 000 4307/01/0101	Social Cohesion	-	-	-	-	Payment Vouchers

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote accountable, Efficient and Transparent Administration	197	Number of reports on Mayoral Disaster Management Interventions funded in the municipal area during 2015/2016	No Mayoral Disaster Management intervention funded in the municipal area during 2014/2015	4 reports on Mayoral Disaster Management Interventions funded in the municipal area by June 2016	R 200 000 4316/01/0101	Social Cohesion	1 report on Mayoral Disaster Management Intervention funded in the municipal area by Sept. 2015	Achieved	-	-	Report on interventions and copies of transactions
Promote accountable, Efficient and Transparent Administration	198	Number Mayoral Cup Tournaments hosted in the municipal area during 2015/2016	No Mayoral Cup Tournament hosted in the municipal area during 2014/2015	1 Mayoral Cup Tournament during hosted in the municipal area by March 2016	R 300 000	Social Cohesion	-	-	-	-	Copies of transactions
Promote accountable, Efficient and Transparent Administration	199	Number of Support Programmes to the Ramotshere Moiloa War Veterans during 2015/2016	5 support programmes towards the Ramotshere Moiloa War Veterans supported during 2014/2015	5 Support Programmes towards the Ramotshere Moiloa War Veterans supported by June 2016	R 300 000 3839/01/0101	Social Cohesion	-	-	-	-	Copies of transactions towards supporting the war veterans
Promote accountable, Efficient and Transparent Administration	200	Number of Support programmes to the RMLM Youth Council during 2015/2016	All RMLM Youth Council Programmes supported during 2013/2014	All RMLM Youth Council Programmes supported by June 2016	R 325 000 4475/01/0101	Social Cohesion	-	-	-	-	Report
Promote accountable, Efficient and Transparent Administration	201	Number of HIV/AIDS programmes embarked upon during 2015/2016	New KPI	4 HIV/AIDS programmes embarked upon by June 2016	R100 000 4454/01/0101	Social Cohesion	1 HIV/AIDS programme embarked upon by September 2015	Not Achieved	-	-	Report to Council

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote accountable, Efficient and Transparent Administration	2022	Number of Intergovernmental Forums Held during 2015/2016	2 IGR Forums held during 2014/2015	4 IGR Forums held by June 2016	R 100 000 4317/01/0101	Social Cohesion	1 IGR Forum held by Sept. 2015	Not Achieved	-	-	Reports and Attendance Registers

OFFICE OF THE SPEAKER											
Corporate Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	POE
Promote Community Participation	203	Number of Council Meetings held during 2015/2016	New KPI	8 Council Meetings held by June 2016	Operational	Optimal participation by community	1 Council Meeting by 31st July and 1 Council Meeting by 31st August 2015	Achieved, 2 Council Meetings held on 30 July and on 31 August 2015	-	-	Council Agenda, attendance Registers and Minutes of proceedings
Promote accountable, Efficient and Transparent Administration	204	Number of quarterly reports submitted to Council on the functionality of ward committees during 2015/2016	2 Quarterly Reports submitted to Council on the functionality of ward committees during 2014/2015	4 quarterly reports submitted to Council on the functionality of ward committees by June 2016	R3.6m (Sitting Allowance) 4452/01/0102	Optimal participation by community	1 report submitted to Council on the functionality of ward committees by Sept. 2015	Achieved	-	-	Copy of the quarterly reports and Council Resolutions
Promote accountable, Efficient and Transparent Administration	205	Number of reports submitted to Council on the functionality of ward committee Forums during 2015/2016	New KPI	4 Quarterly Reports submitted to Council on the functionality of Ward Committee Forum by June 2016	R 250 000 4318/01/0102	Optimal participation by community	1 Quarterly Report submitted to Council on the functionality of Ward Committee Forum by July. 2015	Achieved	-	-	Report on functionality of ward committee Forum, Attendance Registers, Minutes of the Forum, (Council Resolution on tabling thereof)
Promote accountable, Efficient and Transparent Administration	206	Number of capacity building programmes conducted for Ward Committees during 2015/2016	4 capacity building programmes conducted for Ward Committees during 2014/2015	4 Capacity building programmes for Ward Committees during 2015/2016	Operational	Optimal participation by community	1 Capacity building programme for Ward Committees by Sept. 2015	Achieved	-	-	Reports on the capacity building programmes and attendance registers

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote accountable, Efficient and Transparent Administration	207	Number of Quarterly Reports submitted to Council on the management of Complaints Handling System during 2015/2016	1 Quarterly Reports submitted to Council on the management of Complaints Handling System during 2014/2015	4 Quarterly Reports submitted to Council on the management of Complaints Handling System by June 2016	Operational	Optimal participation by community	1 Quarterly Report submitted to Council on the management of Complaints Handling System by Sept 2015	Achieved	-	-	Copy of the report and Acknowledgment letter from DLGTA and Council Resolution
Promote accountable, Efficient and Transparent Administration	208	Number of Community Satisfaction surveys conducted by the municipality during 2015/2016	No Community Satisfaction Surveys conducted by the municipality during 2014/2015	2 Community Satisfaction Surveys conducted by the municipality by June 2016	Operational	Optimal participation by community	-	-	-	-	Reports of Community Satisfaction Surveys conducted
Promote accountable, Efficient and Transparent Administration	209	Number of Moral Regeneration Programmes hosted by the municipality during 2014/2015	No Moral Regeneration Programme hosted by the municipality during 2013/2014	4 Moral Regeneration Programmes hosted by the municipality by June 2015	R 158 700 4026/01/0102	Optimal participation by community	1 Moral Regeneration Programme hosted by the Municipality by Sept 2015	Achieved	-	-	Reports and attendance registers on the MRP conducted
Promote accountable, Efficient and Transparent Administration	210	Number of Anti-Corruption community outreach program hosted by the municipality during 2014/2015	No Anti-Corruption community outreach program hosted by the municipality during 2013/2014	4 Anti-Corruption community outreach program hosted by the municipality by June 2015	R 211 600 4027/01/0102	Optimal participation by community	1 Anti-Corruption community outreach program hosted by the municipality by Sept. 2015	Not achieved			Reports and Attendance Registers

Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1 Target	Actual Performance	Reason for Deviation	Corrective Measure	Evidence
Promote accountable, Efficient and Transparent Administration	211	Number of public participation campaigns conducted by the municipality during 2015/2016	4 Public Participation Campaigns conducted by the municipality during 2014/2015	6 Public Participation Campaigns conducted by the municipality by June 2016	R 350 000 4450/01/0102	Optimal participation by community	1 Public Participation Campaign conducted by the municipality by Sept. 2015	Achieved	-	-	Reports and Attendance Registers

Annexure A – FINANCIAL PERFORMANCE

Table C1 Monthly Budget Statement Summary - M03 September

Description	2014/15	Budget Year 2015/16							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
<u>Financial Performance</u>									
Property rates	-	36 278	-	1 890	6 042	9 070	(3 027)	-33%	-
Service charges	-	73 468	-	5 487	17 353	18 367	(1 014)	-6%	-
Investment revenue	-	132	-	6	28	33	(5)	-14%	-
Transfers recognised - operational	-	145 031	-	377	56 580	36 258	20 322	56%	-
Other own revenue	-	27 213	-	665	2 876	6 803	(3 927)	-58%	-
Total Revenue (excluding capital transfers and contributions)	-	282 122	-	8 426	82 880	70 530	12 350	18%	-
Employee costs	-	98 964	-	10 314	28 492	24 741	3 751	15%	-
Remuneration of Councillors	-	11 807	-	589	1 768	2 952	(1 184)	-40%	-
Depreciation & asset impairment	-	6 000	-	-	-	1 500	(1 500)	-100%	-
Finance charges	-	1 285	-	111	111	321	(210)	-65%	-
Materials and bulk purchases	-	46 864	-	4 041	11 078	11 716	(638)	-5%	-
Transfers and grants	-	9 511	-	440	1 864	2 378	(513)	-22%	-
Other expenditure	-	82 074	-	3 926	10 833	20 519	(9 685)	-47%	-
Total Expenditure	-	256 506	-	19 422	54 146	64 126	(9 980)	-16%	-
Surplus/(Deficit)	-	25 616	-	(10 996)	28 734	6 404	22 330	349%	-

Net cash from (used) operating	-	94 063	-	(11 100)	18 745	23 516	4 770	20%	-
Net cash from (used) investing	-	(59 133)	-	(1 177)	(7 617)	(14 783)	(7 167)	48%	-
Net cash from (used) financing	-	(2 200)	-	-	-	(550)	(550)	100%	-
Cash/cash equivalents at the month/year end	-	50 887	-	-	29 078	26 340	(2 738)	-10%	17 949
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
<u>Debtors Age Analysis</u>									
Total By Income Source	-	-	-	-	-	-	-	-	-
<u>Creditors Age Analysis</u>									
Total Creditors	5 430	9 848	4 109	101	153	1	231	-	19 873

Table C2 Monthly Budget Statement - Financial Performance (standard classification) - M03 September

Description	Ref	2014/15	Budget Year 2015/16							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
<u>Revenue - Standard</u>										
<i>Governance and administration</i>		-	119 232	-	3 773	40 045	29 808	10 237	34%	-
Executive and council		-	44 782	-	71	19 117	11 196	7 922	71%	-
Budget and treasury office		-	52 627	-	3 702	15 262	13 157	2 105	16%	-
Corporate services		-	21 823	-	-	5 666	5 456	210	4%	-
<i>Community and public safety</i>		-	31 240	-	299	2 610	7 810	(5 200)	-67%	-
Community and social services		-	28 238	-	299	1 359	7 060	(5 701)	-81%	-
Sport and recreation		-	3 002	-	-	1 251	751	500	67%	-
Public safety		-	-	-	-	-	-	-		-
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
<i>Economic and environmental services</i>		-	115 834	-	1 551	28 907	28 958	(52)	0%	-
Planning and development		-	63 650	-	1 253	21 462	15 912	5 550	35%	-
Road transport		-	52 184	-	298	7 444	13 046	(5 602)	-43%	-
Environmental protection		-	-	-	-	-	-	-		-
<i>Trading services</i>		-	95 903	-	3 292	19 180	23 976	(4 796)	-20%	-
Electricity		-	65 237	-	2 438	10 248	16 309	(6 061)	-37%	-
Water		-	11 482	-	-	4 160	2 870	1 289	45%	-
Waste water management		-	5 164	-	204	611	1 291	(680)	-53%	-

Waste management		-	14 021	-	651	4 161	3 505	655	19%	-
Other	4	-	-	-	-	-	-	-		-
Total Revenue - Standard	2	-	362 209	-	8 916	90 741	90 552	189	0%	-
<u>Expenditure - Standard</u>	-									
Governance and administration		-	117 836	-	7 506	20 483	29 459	(8 976)	-30%	-
Executive and council		-	33 076	-	2 192	7 050	8 269	(1 219)	-15%	-
Budget and treasury office		-	59 787	-	3 583	8 585	14 947	(6 362)	-43%	-
Corporate services		-	24 973	-	1 731	4 849	6 243	(1 394)	-22%	-
Community and public safety		-	5 991	-	1 602	3 461	1 498	1 964	131%	-
Community and social services		-	2 308	-	1 244	2 535	577	1 958	339%	-
Sport and recreation		-	3 682	-	358	926	921	5	1%	-
Public safety		-	-	-	-	-	-	-		-
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
Economic and environmental services		-	57 089	-	3 638	13 117	14 272	(1 155)	-8%	-
Planning and development		-	13 616	-	789	4 357	3 404	953	28%	-
Road transport		-	43 473	-	2 849	8 760	10 868	(2 108)	-19%	-
Environmental protection		-	-	-	-	-	-	-		-
Trading services		-	75 590	-	6 676	17 873	18 898	(1 024)	-5%	-
Electricity		-	48 890	-	4 507	11 727	12 222	(495)	-4%	-
Water		-	7 942	-	782	1 940	1 985	(46)	-2%	-
Waste water management		-	12 540	-	1 047	3 276	3 135	141	5%	-
Waste management		-	6 218	-	340	930	1 555	(625)	-40%	-

<i>Other</i>		-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	-	256 506	-	19 422	54 935	64 126	(9 191)	-14%	-
Surplus/ (Deficit) for the year		-	105 703	-	(10 506)	35 806	26 426	9 380	35%	-

Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M03 September

Vote Description	Ref	2014/15	Budget Year 2015/16							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									%	
<u>Revenue by Vote</u>	1									
Vote 1 - Executive & Council		-	52 262	-	71	19 117	13 066	6 052	46,3%	-
Vote 2 - Finance & Administration		-	66 970	-	3 702	20 928	16 742	4 185	25,0%	-
Vote 3 - Planning & Development		-	20 457	-	66	5 042	5 114	(72)	-1,4%	-
Vote 4 - Technical Services		-	177 259	-	3 828	31 439	44 315	(12 876)	-29,1%	-
Vote 5 - Community & Social Services		-	45 261	-	1 248	14 215	11 315	2 899	25,6%	-
Total Revenue by Vote	2	-	362 209	-	8 916	90 741	90 552	189	0,2%	-
<u>Expenditure by Vote</u>	1									
Vote 1 - Executive & Council		-	41 625	-	2 192	7 050	10 406	(3 356)	-32,3%	-
Vote 2 - Finance & Administration		-	76 212	-	5 314	13 433	19 053	(5 619)	-29,5%	-
Vote 3 - Planning & Development		-	11 241	-	734	13 433	2 810	10 623	378,0%	-
Vote 4 - Technical Services		-	98 693	-	8 423	23 710	24 673	(963)	-3,9%	-
Vote 5 - Community & Social Services		-	28 736	-	2 760	7 846	7 184	661	9,2%	-
Total Expenditure by Vote	2	-	256 506	-	19 422	65 472	64 126	1 346	2,1%	-
Surplus/ (Deficit) for the year	2	-	105 703	-	(10 506)	25 269	26 426	(1 157)	-4,4%	-

Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M03 September

[illegible]

Expenditure By Type	-									
Employee related costs			98 964		10 314	28 492	24 741	3 751	15%	
Remuneration of councillors			11 807		589	1 768	2 952	(1 184)	-40%	
Debt impairment			-			-	-	-		
Depreciation & asset impairment			6 000			-	1 500	(1 500)	-100%	
Finance charges			1 285		111	111	321	(210)	-65%	
Bulk purchases			34 408		3 647	9 539	8 602	937	11%	
Other materials			12 457		394	1 538	3 114	(1 576)	-51%	
Contracted services			14 113		1 199	3 027	3 528	(502)	-14%	
Transfers and grants			9 511		440	1 864	2 378	(513)	-22%	
Other expenditure			67 961		2 727	7 806	16 990	(9 184)	-54%	
Loss on disposal of PPE							-	-		
Total Expenditure		-	256 506	-	19 422	54 146	64 126	(9 980)	-16%	-
Surplus/(Deficit)		-	25 616	-	(10 996)	28 734	6 404	22 330	0	-
Transfers recognised - capital			80 087		490	9 060	20 022	(10 962)	(0)	
Contributions recognised - capital								-		
Contributed assets								-		
Surplus/(Deficit) after capital transfers & contributions		-	105 703	-	(10 506)	37 793	26 426			-
Taxation								-		
Surplus/(Deficit) after taxation		-	105 703	-	(10 506)	37 793	26 426			-
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		-	105 703	-	(10 506)	37 793	26 426			-
Share of surplus/ (deficit) of associate										
Surplus/ (Deficit) for the year		-	105 703	-	(10 506)	37 793	26 426			-

C5 Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding) - M03 September

Vote Description	Ref	2014/15	Budget Year 2015/16							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Total Capital Multi-year expenditure	4,7	-	-	-	-	-	-	-		-
Single Year expenditure appropriation	2									
Vote 1 - Executive & Council		-	-	-	-	-	-	-		-
Vote 2 - Finance & Administration		-	2 150	-	21	56	538	(481)	-90%	-
Vote 3 - Planning & Development		-	-	-	-	-	-	-		-
Vote 4 - Technical Services		-	96 595	-	1 493	7 788	24 149	(16 361)	-68%	-
Vote 5 - Community & Social Services		-	6 958	-	104	213	1 740	(1 527)	-88%	-
Total Capital single-year expenditure	4	-	105 703	-	1 617	8 057	26 426	(18 369)	-70%	-
Total Capital Expenditure		-	105 703	-	1 617	8 057	26 426	(18 369)	-70%	-
Capital Expenditure - Standard Classification										
Governance and administration		-	2 150	-	21	56	538	(481)	-90%	-
Executive and council								-		
Budget and treasury office								-		
Corporate services			2 150		21	56	538	(481)	-90%	
Community and public safety		-	3 873	-	104	213	968	(755)	-78%	-

Community and social services						–	–	–		
Sport and recreation			2 410		95	195	603	(408)	-68%	
Public safety			1 463		9	18	366	(347)	-95%	
Housing						–	–	–		
Health						–		–		
Economic and environmental services		–	79 545	–	490	5 281	19 886	(14 605)	-73%	–
Planning and development						–		–		
Road transport			79 545		490	5 281	19 886	(14 605)	-73%	
Environmental protection						–		–		
Trading services		–	20 135	–	1 003	2 506	5 034	(2 527)	-50%	–
Electricity			16 000		1 003	2 506	4 000	(1 494)	-37%	
Water			3 500			–	875	(875)	-100%	
Waste water management						–	–	–		
Waste management			635				159	(159)	-100%	
Other							–	–		
Total Capital Expenditure - Standard Classification	3	–	105 703	–	1 617	8 057	26 426	(18 369)	-70%	–
Funded by:										
National Government			80 087		490	6 630	20 022	(13 392)	-67%	
Provincial Government							–	–		
District Municipality								–		
Other transfers and grants								–		
Transfers recognised - capital		–	80 087	–	490	6 630	20 022	(13 392)	-67%	–
Public contributions & donations	5						–	–		
Borrowing	6						–	–		

Internally generated funds			25 616		1 127	1 427	6 404	(4 977)	-78%	
Total Capital Funding		-	105 703	-	1 617	8 057	26 426	(18 369)	-70%	-