

MUSINA LOCAL MUNICIPALITY

1ST QUARTER PERFORMANCE REPORT 2014-15



Vision and Mission	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Musina Local Municipality's revised vision is:</p> <p>"To be the vibrant, viable and sustainable gateway city to the rest of Africa"</p> <p>The strategic Mission is aligned to the purpose of the Musina Local Municipality is. The revised Mission is:</p> <p>"The vehicle of affordable quality services and stability through socio economic development and collective leadership"</p>
Institutional Values	Respect
	Efficiency
	Transparency
	Accountability
	Excellence
Strategic Objectives	To improve the quality of lives through social development and provision of community services
	To enhance compliance with legislation and improve financial viability
	To initiate and improve the quantity and quality of municipal infrastructure and services
	To increase institutional capacity, efficiency and effectiveness
	To promote and enforce acceptable environmental practices
	To create a conducive environment for sustainable economic growth

1. MUNICIPAL MANAGERS OFFICE

KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE				
SPECIAL PROGRAMMES													
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Gender Forum launched	Launch Gender Forum	MM	1	1	0	1	Unavailability of stakeholders	Shifted to 2 nd Quarter	0%	31-Dec-14
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Moral Regeneration Council launched	Launch Mora Generation Council	MM	1	1	0	1	Unavailability of some stakeholders	Shifted to 2 nd Quarter. Intensive engagement with stakeholders	0%	31-Dec-14
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Mandela days celebrated	Coordinate Mandela Day Celebrations	MM	1	1	1	0	None	N/A	100%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Women's days celebrated	Coordinate Women's Day Celebrations	MM	1	1	1	1	None	N/A	100%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Batho Pele days celebrated	Coordinate Batho-Pele Celebrations	MM	1	1	0	1	It was postponed due to Vhembe cultural carnival	To be held on the 03th Oct 2014	0%	31-Dec-14
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Senior citizens' days celebrated	Coordinate Senior Citizens Day Celebrations	MM	1	0	0	0	None	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Children's days celebrated	Coordinate Children's Day Celebrations	MM	1	0	0	0	None	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of World AIDS days celebrated	Coordinate World Aids Day Celebrations	MM	1	0	0	0	None	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Human rights days celebrated	Coordinate Human Rights Day Celebrations	MM	1	0	0	0	None	N/A	0%	None

Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Freedom days celebrated	Coordinate Freedom Day Celebrations	MM	1	0	0	0	0	0	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Youth days celebrated	Coordinate Youth Day celebrations	MM	1	0	0	0	0	0	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Disability days celebrated	Coordinate Disability Day Celebrations	MM	1	0	0	0	0	0	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Back to school campaigns conducted	Conduct back to school campaigns	MM	13	0	0	0	0	0	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Mayoral bursaries awarded	Award Mayoral Bursaries	MM	14	0	0	0	0	0	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Winter games coordinated	Coordinate Winter Games	MM	1	0	0	0	0	0	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of community outreach programmes conducted	Conduct community outreach programmes	MM	4	1	1	0	1	0	N/A	25%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Moral Regeneration Activities Conducted	Coordinate Moral Regeneration activities	MM	2	0	0	0	0	0	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Youth Activities Conducted	Conduct Youth Activities	MM	2	1	1	0	1	0	N/A	50%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of HIV / AIDS Activities Conducted	Conduct HIV/AIDS Activities	MM	3	0	0	0	0	0	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Senior Citizens Activities Conducted	Conduct Senior Citizens Activities	MM	2	0	0	0	0	0	N/A	0%	None

Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Gender Activities Conducted	Conduct Gender Activities	MM	2	0	0	0	0	0	None	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Disability Activities Conducted	Conduct Disability Activities	MM	2	0	1	1	1	1	Re-launched the forum for the functionality of the structure.	None	50%	N/A
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of Children's Activities Conducted	Conduct Children's Activities	MM	2	0	0	0	0	0	None	N/A	0%	None
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Special Programmes	Number of marathons coordinated	Coordinate the marathon	MM	1	0	1	1	1	1	None	N/A	100%	None
Municipal Transformation And Organizational Development	To deepen democracy and promote accountability	Public Participation	Number of total Ward Committee Meetings Held	Coordinate Ward Committee Meetings	MM	72	18	12	6	6	6	4 out of 6 wards failed to meet due to unavailability of stakeholders	Develop a standard schedule of meetings	16.7%	31-Dec-14
Municipal Transformation And Organizational Development	To deepen democracy and promote accountability	Public Participation	Number Ward General Meetings held	Coordinate Ward General Meetings	MM	24	6	6	0	6	6	None	N/A	25%	None
Municipal Transformation And Organizational Development	To deepen democracy and promote accountability	Public Participation	Number Ward Committee activity reports submitted	Submit Ward Committee Activity reports	MM	24	6	5	1	5	1	Dysfunctional ward committees- Ward2	N/A	20.8%	None
Municipal Transformation And Organizational Development	To deepen democracy and promote accountability	Oversight	Number of MPAC (Municipal Public Accounts Committee) meetings coordinated	Coordinate MPAC meetings	MM	4	1	0	1	0	1	MPAC meeting schedule not developed	Develop and adopt a MPAC meeting schedule	0%	30 November 2014
Municipal Transformation And Organizational Development	To promote the needs and interests of special focus groupings	Oversight	Number of Public Hearing Coordinated	Coordinate Public Hearings	MM	1	0	0	0	0	0	None	N/A	0%	None
Municipal Transformation And Organizational Development	To deepen democracy and promote accountability	Budget	Number of Budget Speech held	Coordinate Mayoral Budget Speech	MM	1	0	0	0	0	0	None	N/A	0%	None

COMMUNICATION MANAGEMENT														
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET	
							TARGET	ACTUAL	VARIANCE					
Good Governance and Public Participation	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Communication management	Number of communication strategy reviewed	Review communication strategy	MM	1	0	0	0	None	N/A	0%	None	
Good Governance and Public Participation	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Communication management	Number of radio and newspaper features	Radio and newspaper features	MM	96	24	24	0	None	N/A	25%	None	
Good Governance and Public Participation	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Communication management	Updated website	Update website	MM	48	12	12	0	None	N/A	25%	None	
Good Governance and Public Participation	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Communication management	Number of communicators forums	Coordinate communication forum	MM	4	1	1	0	None	N/A	25%	None	

	the municipality																			
Good Governance and Public Participation	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Communication management	Number of newsletters produced	Produce newsletters	MM	4	1	1	0	None	N/A	25%	None							None
Good Governance and Public Participation	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Communication management	Number of bulk SMS's issued	Issue bulk SMS's	MM	96	24	24	0	None	N/A	1000%	None							None
Good Governance and Public Participation	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Communication management	Number of electronic information boards installed	Installation of information boards	MM	2	0	0	0	None	N/A	0%	None							None
Good Governance and Public Participation	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Communication management	Number of approved policy on social media accounts	Approved social media accounts policy	MM	1	0	0	0	None	N/A	0%	None							None
Good Governance and Public Participation	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Communication management	Number of diaries produced	Produce diaries	MM	600	0	0	0	None	N/A	0%	None							None

Good Governance and Public Participation	To protect the municipality from potential risk	To protect the municipality from potential risk	Number of Risk Committee meeting coordinate	Coordinate risk committee meetings	MM	4	1	1	1	0	None	N/A	25%	None
Good Governance and Public Participation	To protect the municipality from potential risk	To protect the municipality from potential risk	Number of reviewed Risk Management policy	Review risk management policy	MM	1	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To protect the municipality from potential risk	To protect the municipality from potential risk	Number of reviewed Risk Management strategy	Review risk management strategy	MM	1	0	0	0	0	None	N/A	0%	None
INTERNAL AUDIT														
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE		CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE					
Good Governance and Public Participation	To strengthen accountability through proactive oversight. To ensure effective and functional Internal Audit at the local municipalities	Audit committee	Number of audit committee meetings coordinated	Coordinated audit committee meetings	MM	4	1	1	0	None		N/A	25%	None
Good Governance and Public Participation	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	Internal audit	Number of Internal audit plans approved	Internal audit plan approved	MM	1	0	1	0	None		N/A	100%	None
Good Governance and Public Participation	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	Internal audit	Number of internal audit projects completed	Completed internal audit projects	MM	9	2	0	2	The reports for 1 st quarter will only be available in the second quarter		N/A	0%	31-Dec-14

Good Governance and Public Participation	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	Internal audit	Number of internal audit reports produced	Produce internal audit reports	MM	4	1	0	1	0	1	Reports for Quarter 1 are presented to Audit Committee in Quarter 2	N/A	0%	31-Dec-14
Good Governance and Public Participation	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	Internal audit	Number of audit methodology reviewed	Review audit methodology	MM	1	0	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To strengthen accountability through proactive oversight.	Internal audit	Number of Audit committee charters reviewed	Review audit committee charters	MM	1	0	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	Internal audit	Number of Internal Audit charters reviewed	Review internal audit charters	MM	1	0	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To ensure that issues raised by Auditor General are adequately addressed	External audit	Percent of request and queries responded timeously	Respond to request and queries timeously	MM	100 %	0%	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To ensure that issues raised by Auditor General are adequately addressed	External audit	Number of audit steering committee meeting convened	Audit steering committee meetings convened	MM	9	0	2	0	7	7	A decision was made to start with the steering Committee meetings earlier than planned	N/A	22%	None

Good Governance and Public Participation	To ensure that issues raised by Auditor General are adequately addressed	Internal audit	Number of audit action plans developed and approved	Develop audit action plans	KPI OWNER	ANNUAL TARGET	TARGET	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
Good Governance and Public Participation	To ensure that issues raised by Auditor General are adequately addressed		Percentage of prior year audit findings resolved as per the action plan	Resolve prior audit findings as per the action plan	MM	100%	10%	0	10%	AG findings for 13/14 not yet out	None	0%	None
Good Governance and Public Participation	To ensure that issues raised by Auditor General are adequately addressed				MM								
INTER-GOVERNMENTAL RELATIONS													
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	TARGET	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
Good Governance and Public Participation	To promote and facilitate an effective Intergovernmental Relations Programme	Intergovernmental Relations	Number of Twinning Meetings held	Twinning	MM	4	1	0	1	Unavailability of the Zimbabwean Counterparts	Reschedule a twinning meeting	0%	31 December 2014
Good Governance and Public Participation	To promote and facilitate an effective Intergovernmental Relations Programme	Intergovernmental Relations	Number of Reviewed Twinning Agreement	Twinning	MM	1	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To promote and facilitate an effective Intergovernmental Relations Programme	Intergovernmental Relations	Number of Joint Programmes Implemented	Twinning	MM	2	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To promote and facilitate an effective Intergovernmental Relations Programme	Meetings	Number of Departmental Management Meetings held	Departmental Meeting	MM	12	3	1	2	Last quarter meeting postponed due to unavailability of managers	Compliance to schedule of meeting	8.3%	31 December 2014
Good Governance and Public Participation	To promote and facilitate an effective Intergovernmental Relations Programme	Meetings	Number of Departmental General Staff Meetings held	Departmental General Staff Meeting	MM	4	1	1	0	None	N/A	0%	None
Good Governance and Public Participation	To promote and facilitate an effective Intergovernmental Relations Programme	Meetings	Number of Head of Department Meetings held	Head of Department Meeting	MM	12	3	2	1	Unavailability of managers	Compliance to schedule of meeting	16.7%	31 December 2014

Good Governance and Public Participation	To promote and facilitate an effective Intergovernmental Relations Programme	Meetings	Number of Extended Management Meetings held	Extended Management Meeting	MM	2	0	0	0	0	None	N/A	0%	None
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT														
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET	
							TARGET	ACTUAL	VARIANCE					
Good Governance and Public Participation	To ensure effective and efficient service delivery	Monitoring and Evaluation	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed.	Production of outcome 9 and Local Government Turnaround Strategy (LGTAS)	MM	1	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To ensure effective and efficient service delivery	Reporting	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	Annual Performance Report	MM	1	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To manage and coordinate the implementation of performance management systems (PMS)	Reporting	Number of organizational performance reports produced	Annual Report	MM	4	1	1	0	0	None	N/A	0%	None
Good Governance and Public Participation	To promote and facilitate an effective Intergovernmental Relations Programme	Reporting	Number of project monitoring reports produced	No of project monitoring report	MM	4	1	0	0	1	No projects implemented / completed in the quarter	Compile 2 project monitoring reports	0%	31 December 2014
Good Governance and Public Participation	To deepen democracy and promote accountability	Reporting	Number of Outcome 9 and Local Government Turnaround Strategy (LGTAS) reports coordinated and produced	Mid-Year Performance Report	MM	4	1	1	0	0	None	N/A	0%	None
Good Governance and Public Participation	To manage and coordinate the implementation of performance management systems (PMS)	Reporting	Number of Annual Performance Reports Developed	Performance Agreements	MM	1	1	1	0	0	None	N/A	0%	None

Good Governance and Public Participation	To manage and coordinate the implementation of performance management systems (PMS)	Reporting	Number of Annual Report Developed and Tabled	Performance assessment / Evaluation	MM	1	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To deepen democracy and promote accountability	Reporting	Number of Council approved oversight report	Planning	MM	1	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Reporting	Number of Mid-Year Performance Report Tabled and Assessed	Mid-year performance report tabled and assessed	MM	1	0	0	0	0	None	N/A	0%	None
Good Governance and Public Participation	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Performance Agreements	Number of performance agreement MSA section 54 & 56 with completed and signed.	Signed performance agreements	MM	6	6	6	0	0	None	N/A	0%	None
Good Governance and Public Participation	To manage and coordinate the implementation of performance management systems (PMS)	Reporting	Number of performance reports assessed	Assessed performance reports	MM	2	1	2	(1)	0	Performed both mid-year and annual performance assessment for 2013/2014	Perform assessment in their respective quarters	100%	31 March 2015
Good Governance and Public Participation	To ensure effective and efficient service delivery	Strategy Planning	Number of Strategic Planning Session	Coordinate strategic planning session	MM	1	0	0	0	0	None	N/A	0%	None

2. FINANCE

KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE				
BUDGET AND REPORTING													
Municipal Financial Viability and Management	To prepare a credible and realistic budget	Budget and Reporting	Number of 2015/16 council approved Budget	Prepare a Council approved	CFO	1	0	0	0	None	N/A	0%	None

	In line with MFMA timelines.		before 31 st May 2015	Budget 2015/16 before 31 st May 2015																
Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines.	Budget and Reporting	Number of 2015/16 Budget & IDP Time schedule submitted by Council before 31 st August 2014	Submit a Budget and IDP time schedule to Council before 31 st August 2014	CFO	1	1	1	1	0	None	N/A	100%	None						
Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines.	Budget and Reporting	Number of quarterly reports submitted within 30 days after end of quarter	Submit quarterly reports within 30 days after end of each quarter	CFO	4	1	1	1	0	None	N/A	25%	None						
REVENUE MANAGEMENT																				
Municipal Financial Viability and Management	To ensure financial viability and sustainability	Revenue Management	Percentage collection rate against billing	Enhance compliance with legislation and improve financial viability	CFO		90%	90%	97%	0	None	N/A	25%	None						
Municipal Financial Viability and Management	To ensure financial viability and sustainability	Revenue Management	Number of monthly billings	Enhance compliance with legislation and improve financial viability	CFO	12	3	3	3	0	None	N/A	25%	None						
Municipal Financial Viability and Management	To ensure financial viability and sustainability	Revenue Management	Registered indigents receiving free basic services and subsidy	Provision of free basic services and subsidy	CFO	12	3	3	3	0	None	N/A	25%	None						
Municipal Financial Viability and Management	To ensure financial viability and sustainability	Revenue Management	Irrecoverable debts written off	Write off all qualifying debts from our debtors book	CFO	1	0	0	0	0	None	N/A	0%	None						
Municipal Financial Viability and Management	To ensure financial viability and sustainability	Revenue Management	Number of electricity vending machine installed for electricity at Madimbo office	Install a vending machine for electricity at Madimbo office	CFO	1	1	1	0	1	Cash flow constraints	Target moved to second quarter	0%	None						
Municipal Financial Viability and Management	To ensure financial viability and sustainability	Revenue Management	Number of Awareness campaigns conducted	Conduct awareness campaigns for meter reading	CFO	1	0	0	0	0	None	N/A	0%	None						
Municipal Financial Viability and Management	To ensure financial viability and sustainability	Revenue Management	Number of residential conventional meters converted to Pre-paid electricity meters	Convert all conventional electricity meters for residential	CFO	500	125	125	0	125	Cash flow constraints	Target moved to second quarter	0%	None						

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Municipal Financial Viability and Management	Enhance compliance with legislation and improve financial viability	Supply Chain Management	Percentage of bids evaluated, adjudicated and awarded within 90 days	Evaluate, Adjudicate and award all bids	CFO	100%	100%	100%	0	None	N/A	100%	None
Municipal Financial Viability and Management	Enhance compliance with legislation and improve financial viability	Supply Chain Management	Number of updated asset register	Update the asset register	CFO	1	1	1	0	None	N/A	100%	None
REPORTING													
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1		VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL					
Municipal Financial Viability and Management	To ensure financial viability an sustainability	Financial management	Number of GRAP compliant Financial Statements produced	Compilation of GRAP compliant financial statements	CFO	1	1	1	0	None	N/A	100%	None
Municipal Financial Viability and Management	To ensure financial viability an sustainability	Budget and reporting	Number of sec 71 reports	Prepare monthly section 71 report	CFO	12	3	3	0	None	N/A	25%	None
Municipal Financial Viability and Management	Enhance compliance with legislation and improve financial viability	Budget and reporting	Number of Budget related Policies reviewed and approved by council	Review budget related policies	CFO	8	0	0	0	None	N/A	0%	None
Municipal Financial Viability and Management	To prepare and submit credible financial information to stakeholders on a monthly basis	Financial management	Number of general ledger accounts reconciled	Reconciliation of general ledger accounts	CFO	12	3	3	0	None	N/A	25%	None

3. CORPORATE SERVICES

KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE				
SECRETARIAT AND ADMINISTRATION													
Municipal Transformation and Organizational Development	Records and information management	Administration	Number of Procured and implemented electronic records management system	Procurement of electronic records management system	GM: CORP	1	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	Records and information management	Administration	Number of Developed and implemented filing plan in line with National Archives Act	Review Filing plan	GM: CORP	1	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	Records and information management	Administration	Number of Records management policy reviewed	Review Records management policy	GM: CORP	1	0	1	1	None	N/A	0%	None
Municipal Transformation and Organizational Development	Records and information management	Administration	Percentage of mail delivery services provided within timeframes	Mail delivery (Postage)	GM: CORP	100 %	100 %	100 %	100 %	None	N/A	100%	None
Municipal Transformation and Organizational Development	Manage facilities	Administration	Number of Municipal buildings provided with new cleaning equipment	Replacement of cleaning equipment in Municipal buildings	GM: CORP	3	3	0	3	Awaiting the finalization of procurement process	N/A	0%	31 December 2014
Municipal Transformation and Organizational Development	Manage fleet vehicles	Administration	Number of vehicles in fleet licensed	Licensing fleet vehicles	GM: CORP	45	45	45	45	None	N/A	0%	None
Municipal Transformation and Organizational Development	Manage facilities	Administration	Number of buildings provided with hygiene services	Provision of Hygiene Services in municipal buildings	GM: CORP	3	3	0	3	Awaiting the finalization of procurement process	N/A	0%	None
Municipal Transformation and Organizational Development	Render administrative functions	Administration	number of functional rented copiers provided to departments	Contract manager Rental- external equipment	GM: CORP	3	3	3	3	None	N/A	0%	None

Municipal Transformation and Organizational Development	Render secretariat services to the committees	Administration	Number of Council meetings to be held	Council Support	GM: CORP	4	1	2	1	Reports had to be tabled before the scheduled Council in September	N/A	0%	None
Municipal Transformation and Organizational Development	Render secretariat services to the committees	Administration	Number of Special Council meetings to be held	Council Support	GM: CORP	2	1	1	1	None	N/A	0%	None
Municipal Transformation and Organizational Development	Render administrative functions	Administration	Number of departmental meetings to be held	Divisional meetings	GM: CORP	12	3	1	2	Unavailability of managers	N/A	8.33%	31 December 2014
HUMAN RESOURCE MANAGEMENT													
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	TARGET	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Number of retention and succession policy adopted by council	Retention and Succession Plans	GM: CORP	1	0	0	0	N/A	None	0%	None
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Number of Job Evaluation Policy Developed and Approved	Job Evaluation	GM: CORP	1	0	0	0	N/A	None	0%	None
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Number of established positions evaluated	Job Evaluation	GM: CORP	432	0	0	0	N/A	None	0%	None
Municipal Transformation and Organizational Development	Provide labour relations services	Human Capital Management	Percentage of referred cases attended to within 90 days	Labour Relations	GM: CORP	100%	100%	100%	100%	100%	None	100%	None
Municipal Transformation and Organizational Development	Provide labour relations services	Human Capital Management	Number of LLF meetings held	Labour Relations	GM: CORP	12	3	0	3	Unavailability of Councilors	Councilors to prioritize LLF meetings	0%	Target moved to the 2 nd quarter
Municipal Transformation and Organizational Development	Provide labour relations services	Human Capital Management	Number of LLF Training held	Labour Relations	GM: CORP	1	1	0	1	SALGA not yet rolled out the	Letter will be sent to SALGA to	0%	None

Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Percentage of implementation of the compliance register in line with the Occupational Health and Safety Act	Implementation of the compliance register in line with the OHS Act	GM: CORP	100%	25%	0	0	N/A	None	0%	None
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Number of employment equity report submitted to Department of Labour (DoL)	Employment Equity planning and reporting	GM: CORP	1	0	0	0	N/A	None	0%	None
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Number of Employment Equity Forum / Committee established	Employment Equity Forum / Committee established	GM: CORP	1	0	0	0	N/A	None	0%	None
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Number of Employment Equity Plan Developed and Adopted by Council	Development and adoption of Employment Equity Policy	GM: CORP	1	0	0	0	N/A	None	0%	None
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Number of Employment Equity Plan Developed and Adopted by Council	Develop and Adopt a 5 years Employment Equity Plan	GM: CORP	1	0	0	0	N/A	None	0%	None
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Number of new employees inducted	Induction of staff	GM: CORP	20	5	0	5	Appointments done but no induction held	Compliance	0%	None
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Human Capital Management	Number of vacant posts filled	Filling of vacant posts	GM: CORP	68	14	3	11	Only three appointments made	To speed up recruitment processes	4.4%	None
LEGAL SERVICES													
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	TARGET	QUARTER 1 ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Legal Services	Number of By-laws developed	By-laws development	GM: CORP	6	0	10	10	Compliant	N/A	100%	None
Municipal Transformation and Organizational Development	To increase institutional capacity, efficiency and effectiveness	Legal Services	Number of By-Laws Gazetted	Gazetting of By-Laws	GM: CORP	6	0	0	0	None	N/A	0%	Target for in the 4 th quarter

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Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of Servers purchased	Purchase servers	GM: CORP	0	3	0	0	0	Move to 3 rd quarter, training required	Start training in 2 nd quarter and finalize tender process in the 3 rd quarter	Training has been aproned	Mar-15
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of VoIP handsets and network points	VoIP handsets and network points	GM: CORP	164	164	164	164	0	None	N/A	100%	None
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of network points	Network points	GM: CORP	185	185	185	185	0	None	N/A	100%	None
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of Office licenses per computer and laptop purchased.	Computer Services (Renewal of system licenses)	GM: CORP	120	120	120	120	0	None	N/A	100%	None
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of users with licensed ProMIS Licensing	Software	GM: CORP	21	21	21	21	0	None	N/A	100%	None
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of users with licensed ProMIS ² - Expenditure (SCOA compliance)	Software	GM: CORP	21	21	21	0	21	Project has been postponed until National Treasury Feedback	Send requests to National Treasury to continue with implementation	Process analysis phase complete.	Dec-14
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of Payday License	Software	GM: CORP	120	120	120	120	0	None	N/A	100%	None

Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of Licenses for Traffic Control Software (Software for Traffic Fines)	Software	GM: CORP	2	2	2	0	None	N/A	100%	None
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of approved Information communications technology (ICT) Governance framework	Review of IT (Information technology) Governance Frameworks	GM: CORP	1	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of Steering Committee Meetings held	Coordinate steering committee meetings	GM: CORP	4	1	0	1	Adoption of policy not finalized	Complete adoption process	0%	Dec-14
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of developed and reviewed IT Policies	Develop and review IT policies	GM: CORP	4	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of MSP reviewed and adopted by council	Review of MSP	GM: CORP	1	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	Enable effective and efficient business processes through Information and Communication Technologies	Integrated IT Services	Number of access control system breakdowns	Maintenance of Bio-metric access control system	GM: CORP	4	1	1	0	None	N/A	100%	None

4. COMMUNITY SERVICES

KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE				
LICENSING													
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	DLTC	Number of learners licenses	Testing learners licenses	GM: COMM	1200	300	580	(280)	Demand was very high for the quarter	Adjust the target in the next financial year	48.33%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	DLTC	Number of PRDP application and renewals processed	Application and renewal of PRDP	GM: COMM	756	189	214	(25)	Demand was very high for the quarter	None	28.30%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	DLTC	Number of driving license applications issued and renewed	Application of driving license issuing and renewal of driving license	GM: COMM	1720	430	101	329	Closure of the test ground for upgrades	Publicize the service to improve performance	5.88%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	DLTC	Number of vehicles license issued and renewed	Issuing and renewal of vehicle license	GM: COMM	10780	2695	2707	(12)	Demand high for the quarter	None	25.11%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	DLTC	Number of driving schools data base Compiled	Compilation of driving schools data base	GM: COMM	1	0	1	1	Prioritized driving school database to ensure testing station efficiency	None	100%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	DLTC	Number of motor vehicles registered and licensed	Registration and licensing of motor vehicles	GM: COMM	7704	1926	691	1235	Demand was very low for the quarter.	Publicize the service to improve performance	8.97%	None

Municipal Transformation and Organizational Development	community services To improve the quality of lives through social development and the provision of effective community services	VTS Licensing Forum (Provincial)	Number of VTS Licensing forum attended	VTS Licensing information sharing session	GM: COMM	4	1	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	Purchase	Number of Vehicle testing detector purchased	Vehicle Testing Detector	GM: COMM	1	0	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	Poles	Testing obstacle purchased	Testing obstacle	GM: COMM	1	0	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services		Number of established help desk	Establishment of the help desk	GM: COMM	1	0	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services		Number of e-natis terminals purchased	Purchasing of the e-natis terminals	GM: COMM	3	0	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services		Number of revamping of the testing ground	Revamping of the testing ground	GM: COMM	1	0	1	(1)	100%	Upgrading of testing ground	None	100%	None

TRAFFIC													
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE				
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	Law enforcement	Number of Speed Checks conducted	Speed check	GM: COMM	4	1	2	(1)	An urgent need arose	None	50%	None
							1	12	(11)	Conduct 4 scholar patrol per month. Partnered with Department of Transport	Adjust the target in the next financial year	300%	None
							1	4	(3)	Targeted Joint operations with stakeholders	Align planning to sector operations	100%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	Transport Forum	Number of Vhembe	Transport forum	GM: COMM	4	1	1	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	Road Marking	Kilometers of all traffic routes	Maintenance and easy access of the road infrastructure	GM: COMM	20km	5.7km	0.7km	0	None	N/A	0%	None
							10	16	(6)	Based on needs and damages on signs	N/A	40%	None
							40						

	provision of effective community services	Vehicles	Number of motor vehicle purchased	Motor Vehicle	GM: COMM	4	1	0	1	Cash flow consideration	Realize the target in the 3 rd quarter	0%	31-Mar-15
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services												
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	Firearms and pouches	Number of firearms & pouches procured	Firearms and pouches.	GM: COMM	22	22	0	22	Fire arm training and compliance with SAPS evaluation criteria a pre-requisite prior to purchasing	Implement the target by end of 4 th quarter	0%	30-June-15
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	Tow truck	Number of Tow truck	Tow truck	GM: COMM	1	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	Alcohol test machine	Number of alcoholic test machine procured	Alcohol Test Machine	GM: COMM	2	1	0	1	Awaiting approved RTMC specifications on acceptable Alcohol Test Machine	Consult RTMC for specification by the 30 November 2014	0%	31-Mar-15
Municipal Transformation and Organizational Development	To improve the quality of lives through social development and the provision of effective community services	VIP lights	Number of VIP Lights (Blue lights), siren and branding,	VIP Lights (Blue lights), siren and branding, traffic & licensing Uniform.	GM: COMM	4	0	1	(1)	An urgent need to install lights on Assistant Superintendents Vehicle hence the target was moved forward to enable	Install further 2 in the 2 nd quarter	25%	31-Oct-14

5. TECHNICAL SERVICES

KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE				
WATER SERVICES													
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services		Number of meetings	Management monthly meeting	GM: TECH	12	3	3	0	None	N/A	100%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services		Number of call centers established	Establishment of call center	GM: TECH	1	0	0	0	None	N/A	0%	None
Basic Services Delivery		Basic service delivery	Number of maintenance works conducted	Sourcing of Operation & Maintenance supplies (water)	GM: TECH	12	3	3	0	None	NA	25%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Basic service delivery	Number of maintenance works conducted	Sourcing of Operation & Maintenance supplies (Sanitation)	GM: TECH	8	2	2	0	None	N/A	25%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Blue drop	Number of microbiology and chemical samples collected	Water quality sampling and monitoring	GM: TECH	120	30	31	-1	An emergency sample had to be taken	N/A	103.3%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Green drop	Number of microbiology and chemical samples collected	Water quality sampling and monitoring	GM: TECH	48	12	12	0	None	N/A	25%	None

Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Blue &green drop	Number of Water & Waste Water Plants Assessed	Audit process for portable water system and waste water system	GM: TECH	3	0	0	0	0	None	N/A	0%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Blue & green drop	No of Standard Bodies participation rounds	Proficiency testing	GM: TECH	12	3	2	1	1	Targets not aligned to the participation schedule	Align targets with participation schedule	16.6%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Water Quality Management	Number of Chlorination tests conducted.	Inline Disinfection Units installation	GM: TECH	240	60	66	(6)	(6)	Due to daily operations	None	110%	None
REFUSE AND WASTE MANAGEMENT SERVICES														
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET	
							TARGET	ACTUAL	VARIANCE					
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Waste Management	Number of compactor trucks purchased	Vehicle and implements	GM: TECH	1	0	0	0	0	None	N/A	0%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Waste Management	Number of skip truck purchased	Vehicle & implements	GM: TECH	1	0	0	0	0	None	N/A	0%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Waste Management	Number of skip purchased	Machinery and equipment	GM: TECH	12	0	0	0	0	None	N/A	0%	None
Basic Services Delivery	To initiate and improve	Waste Management	Number of Landfill Site	Establishment of Madimbo	GM: TECH	1	0	0	0	0	None	N/A	0%	None

	the quantity and quality of municipal infrastructure and services		Licensed obtained	/ Malale refuse site													
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Waste Management	Number of recycling bins purchased	Refuse removal	GM: TECH	60	0	0	0	0	0	None	N/A	0%	None		None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Waste Management	Number of public refuse bins purchased	Refuse removal	GM: TECH	60	0	0	0	0	0	None	N/A	0%	None		None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Waste Management	Number of By-law adopted	Waste management by-laws	GM: TECH	1	0	0	0	0	0	None	N/A	0%	None		None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Waste Management	Number of IWMP submitted to LEDET for approval	Review Integrated waste management plan	GM: TECH	1	0	0	0	0	0	None	N/A	0%	None		None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Waste Management	Number of awareness campaigns conducted	Illegal dumping	GM: TECH	12	3	14	11			More work done due to 15 interns allocated by Dept. Environmental Affairs	None	116.6%	None		None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Waste Management	Number of clean up campaigns	Illegal dumping		6	1	3	2			More work done due to 15 interns allocated by Dept. Environmental Affairs	None	50%	None		None
PARKS AND CEMETRY SERVICES																	

KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE				
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of Parks	Number of parks operated and maintained	Operation and maintenance Nancefield parks	GM: TECH	2	2	1	1	Lack of staff	Shift staff from waste management to maintain parks	50%	31-Dec- 14
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of Parks	Number of parks to be refurbished	Refurbishing of parks	GM: TECH	2	0	0	0	None	N/A	0%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of Parks	Number of open space along N1 greened & beautified	Green & beautifying of Musina	GM: TECH	3	0	0	0	None	N/A	0%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of graveyard	Number of Running cemetery system	Cemetery management system	GM: TECH	1	0	0	0	None	N/A	100%	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Provision of graveyards	Number of graveyards fenced	Construction and fencing of graveyards	GM: TECH	2	0	0	0	None	N/A	0%	None
ROADS AND STORM WATER SERVICES													
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE				
Basic Services Delivery	To initiate and improve the quantity and quality of municipal	Basic service delivery	Kilometers of storm water drainage constructed	To construct storm-water drainage in Musina	GM: TECH	2	0	0	0	None	N/A	0%	None

[illegible]

Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Basic Service Delivery	Number of Maintenance Plan Developed	Electricity Reticulation Maintenance Plan	GM: TECH	1	0	0	0	0	None	N/A	0%	None
PROJECT MANAGEMENT														
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	TARGET	QUARTER 1		REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (% TO ANNUAL TARGET)	REVISED TARGET	
								ACTUAL	VARIANCE					
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Community hall	Number of community hall to be renovated	Number of community hall to be renovated	GM: TECH	1	0	0	0	None	N/A	0%	None	
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Sport Centre	Number of Sports Centers to be construction	Number of Sports Centers to be construction	GM: TECH	1	0	0	0	None	N/A	0%	None	
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Thusong center	Number of client office center to be constructed	Number of client office center to be constructed	GM: TECH	1	0	0	0	None	N/A	0%	None	
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Sports Centre	Number of sports center constructed	Number of sports center constructed	GM: TECH	1	0	0	0	None	N/A	0%	None	
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Community Lighting	Number of high masts to be installed	Number of high masts to be installed	GM: TECH	10	0	0	0	None	N/A	0%	None	
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Thusong Centre	Number of satellite office	Number of satellite	GM: TECH	1	0	0	0	None	N/A	0%	None	

	the quantity and quality of municipal infrastructure and services		to be constructed	office to be constructed																
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Thusong center	Number of Thusong center to be extended	Number of Thusong center to be extended	GM: TECH	1	0	0	0	0	0	0	0	0	0	0	0	0	0	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Sport Centre	Number of Sports Centre to be upgraded	Number of Sports Centre to be upgraded	GM: TECH	1	0	0	0	0	0	0	0	0	0	0	0	0	0	None
Basic Services Delivery	To initiate and improve the quantity and quality of municipal infrastructure and services	Roads	KM road to be constructed	KM road to be constructed	GM: TECH	1 km	0	0	0	0	0	0	0	0	0	0	0	0	0	None

6. ECONOMIC DEVELOPMENT AND PLANNING

KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	QUARTER 1			REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
							TARGET	ACTUAL	VARIANCE				
INTEGRATED DEVELOPMENT PLANNING													
Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Strategy and Planning	Number of council approved IDP process plan	IDP process plan	GM: EDP	1	1	1	0	None	N/A	100%	None
Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Strategy and Planning	Number of IDP Representative Forum conducted	IDP representative forum	GM: EDP	4	1	2	(1)	2 Rep. forum meetings should take place in the first quarter	Adjust target of first quarter meetings to be 2	50%	None

Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Strategy and Planning	Number of IDP Steering Committee	Steering committee	GM: EDP	7	3	3	0	None	N/A	42.9%	None
Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Strategy and Planning	Number of Council Approval of the 2015/2016 IDP	IDP Approval	GM: EDP	2	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Strategy and Planning	COGHSTA Credibility Rating of 14/15 IDP	IDP Rating	GM: EDP	High Rating Rankin 9	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Strategy and Planning	Number of IDP public participation	Public participation	GM: EDP	6	0	0	0	None	N/A	0%	None
SPATIAL PLANNING													
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	TARGET	QUARTER 1 ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
Spatial analysis and Rationale Development	To plan for the future and sustainable communities	Spatial Planning and Land Use	Number of CBD sites Re-Survey	SDF Implementation (Coordination, monitoring and awareness on SDF projects)	GM: EDP	100	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Spatial Planning and Land Use	Number of sites re-surveyed at Nancefield Ext 09	CBD Development Frame work	GM: EDP	300	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Spatial Planning and Land Use	Number of Nancefield township Establishment		GM: EDP	1 (900 sites)	0	0	0	None	N/A	0%	None

Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Spatial Planning and Land Use	Number of sites formalized in Malale Village	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	TARGET	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
						900	0	0	0	None	N/A	0%	None
Municipal Transformation and Organizational Development	To plan for the future and sustainable communities	Spatial Planning and Land Use	Number of residential sites demarcated		GM: EDP	100	0	0	0	None	N/A	0%	None
LOCAL ECONOMIC DEVELOPMENT													
KPA	STRATEGIC OBJECTIVE	DEPARTMENTAL FOCUS AREA	KEY PERFORMANCE INDICATOR	KPI INSTRUCTION	KPI OWNER	ANNUAL TARGET	TARGET	ACTUAL	VARIANCE	REASON FOR VARIANCE	CORRECTIVE ACTION (S)	PROGRESS (%) TO ANNUAL TARGET	REVISED TARGET
Local Economic Development	To create a conducive environment for sustainable economic growth	Economic Development	Number of exhibitions coordinated	Promotion of SMME products (exhibitions)	GM: EDP	5	2	1	1	None	N/A	20%	None
Local Economic Development	To create a conducive environment for sustainable economic growth	Economic Development	Number of job created through labour intensive methods	Job creation monitoring	GM: EDP	675	10	33	(23)	Positive output beyond quarterly target	N/A	4.8%	None
Local Economic Development	To create a conducive environment for sustainable economic growth	LED Fund	Hectare of fencing erected	Fencing of portion 1 of Uitenpas 2 MT (Farm J)	GM: EDP	5 Hectare	0	0	0	None	N/A	0%	None
Local Economic Development	To create a conducive environment for sustainable economic growth	LED Fund	Number of Piggery pan established	Portion 1 of Uitenpas 2 MT (Farm J) infrastructure development	GM: EDP	1	0	0	0	None	N/A	0%	None
Local Economic Development	To create a conducive environment for sustainable economic growth	LED Fund	Number of chicken broiler erected	Portion 1 of Uitenpas 2 MT (Farm J) infrastructure development	GM: EDP	1	0	0	0	None	N/A	0%	None


Local Economic Development	economic growth To create a conducive environment for sustainable economic growth	LED Fund	Number of ablation block constructed	portion 1 of Uitenpas 2 MT (Farm J)infrastructure development	GM: EDP	1	1	0	0	0	None	N/A	0%	None
Local Economic Development	economic growth To create a conducive environment for sustainable economic growth	LED Fund	Number of business accommodation infrastructure development	Business accommodation on Musina Ext 27	GM: EDP	1	0	0	0	0	None	N/A	0%	None
Local Economic Development	economic growth To create a conducive environment for sustainable economic growth	LED Projects (Strategy and Planning)	Number of 2030 LED Strategy developed	Development of 2030 LED Strategy	GM: EDP	1	0	0	0	0	None	N/A	0%	None
Local Economic Development	economic growth To create a conducive environment for sustainable economic growth	EPWP	Number of jobs created through EPWP	Job Creation and Monitoring	GM: EDP	120	0	0	0	0	None	N/A	0%	None
Local Economic Development	economic growth To create a conducive environment for sustainable economic growth	To create a conducive environment for sustainable economic growth	Number of SMME training coordinated or conducted	SMME Development	GM: EDP	4	1	0	0	1	Workshop was disrupted	2 workshops to take place in the second quarter.	0%	31 December 2014



MUNICIPAL MANAGER
MR. MJ MATSHIVHA

13-10-2014

DATE



MAYOR
CILLR. EM RAMOYADA

13-10-2014

DATE