

Annual Performance Report



Office the Municipal Manager
JULY 2014

Introduction

This report presents performance activities of the Annual Performance Assessment of the 2013/14 Financial Year. The report is a requirement of sections 52 Local Government: Municipal Financial Management Act 56 of 2003, which provide for:

- The Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
- The Accounting Officer, while conducting the above, must take into account:
Section 71 Reports;
Performance in line with the Service Delivery & Budget Implementation Plans.

The Accounting officer is then expected to:

- Present to the Mayor such a report;
- Submit such a report to National & Provincial Treasuries.

The format of the report is compliant with the 2013/14 Service Delivery and Budget Implementation Plan as adopted by council.

The report encompasses respective departmental/municipal performance for the four quarter period from July 2013 to June 2014.

Purpose

In summary the purpose of this report is as follows:

- To analyse the performance of the municipality for the year 2013/14
- To track annual progress against the targets set in the attached SDBIPs
- To identify problems regarding performance of municipal programmes with a view to obtain solutions
- To determine whether objectives of programmes have been met

Municipal strategic objectives

Focal area (KPA)	Objectives	Outcome	Role of PSJ	Focus areas / Sectors
1. Good governance	To promote a culture of participation, civic responsibility and good governance / citizenry by 2017	Entrenched culture of accountability and good governance	Planning and implementation (in our hands)	<ul style="list-style-type: none"> • Governance and reporting • Management and accounting
2. Institutional Development and Transformation	To ensure a well managed and organised municipality by 2017	An efficient and cost effective and service delivery municipality	Planning and implementation	<ul style="list-style-type: none"> • Organisational Structure • Organisation Development • Skills Development • Municipal Assets and Infrastructure • Performance & Organisation Management Systems, Monitoring & Evaluation, and Reporting Processes • Public Relations
3. Financial viability and sustainability	To improve financial management achieved through developing and implementation of financial management policies, procedures and	A municipality with a sound financial base, reporting and accounting systems that gets a clean audit.	Planning and implementation	<ul style="list-style-type: none"> • Revenue enhancement • Establishment and use of sound financial management practices and systems

Focal area (KPA)	Objectives	Outcome	Role of PSJ	Focus areas / Sectors
	systems by 2017			
4. Infrastructure Planning and Development	To provide and improve access to services and infrastructure, reduce backlogs and manage operations and maintenance at all times	Basic human needs and services are met and access to them improved in all households in the municipality	Planning and implementation	<ul style="list-style-type: none"> • Transport, Roads and Storm Water • Electricity • Sanitation • Water Supply
5. Local economic development	To create and facilitate an enabling environment for sustained local economic growth and job creation by 2014	Improved and sustained economic viability and growth of the municipality's economy	Planning and implementation	<ul style="list-style-type: none"> • Economic Development Planning and Management • Enterprise Development • Trading • Manufacturing • Tourism • Agriculture
6. Housing and spatial Development	To create sustainable human settlements and ensure functional and responsive spatial development by 2014	Reduced number of informal settlements	Facilitation	<ul style="list-style-type: none"> • Housing Administration • Settlement Planning – Urban • Settlement Planning – Rural Housing • Housing Development / implementation • Housing Facilitation
7. Environmental sustainability	To conserve the environment, reduce	Environment friendly activities	Implementation and facilitation	<ul style="list-style-type: none"> • Environmental Planning and Management • Environmental Education

Focal area (KPA)	Objectives	Outcome	Role of PSJ	Focus areas / Sectors
	carbon foot prints in the municipality by 2017	with minimum negative impact		<ul style="list-style-type: none"> • Environmental Projects
8. Community Development and Services	To provide social and community services that improve the welfare of all residents in the municipal area by 2017	Well educated, healthy and vibrant communities	Implementation and facilitation	<ul style="list-style-type: none"> • Cemeteries • Community halls / multipurpose community centres • Disaster management • Education • Health • Libraries • Life saving • Sports and Recreation • Traffic services • Waste management

Institutional performance

The table below represents the summary of departmental performance for the year 2013/14

Department	Total number of targets	Targets achieved	Targets partial achieved	Targets not achieved	Percentage achieved
Budget and Treasury	31	27	1	3	87%
Local Economic Development	15	8	3	4	53%
Corporate Services	24	18	6	4	75%
Engineering and development planning	36	18	6	12	50%
Community Services	14	8	3	3	57%

Department: Municipal Managers' Office

Departmental Objective:

Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Quarter 1		Q 2		Q 3		Q4		Means of Verification	Variance/ reason for non-performance	Remedial Action
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual			
1. To ensure that all statutory reports are submitted	Co-ordination and submission of quarterly reports to the Council	Council Resolution obtained quarterly	In-house	Four	One Quarterly performance report by 10 th October 2013	0	One Quarterly performance report by 10 th January 2014	Mid-term performance report submitted	One quarterly performance report by 10 th April 2013	Quarterly performance report submitted	One quarterly performance report by 10 th July 2014	Quarterly performance report submitted	4 Copies of adopted quarterly reports to council at the end of the 2013/2014 Financial year, with extract of Council resolutions	Quarter 1 report was submitted together with quarter 2 report	
	Submission of Annual Financial Statements and Performance Reports to Auditor General	Confirmation from the AG's office	In-house	One	One financial statement & quarterly performance by 31 st August 2013	One	Submission is done once in the first quarter		Submission is done once in the first quarter	N/A	Submission is done once in the first quarter		Confirmation from AG's office	n/a	n/a

	Submission of monthly S71 report to Mayor	Confirmation from Mayor's office	In-house	12	Three S71 report (end July, end August & end September 2013)	S71 reports submitted	Three quarterly reports (October, November & December 2013)	S71 reports submitted	Three S71 reports (January, February, & March 2014)	S71 reports submitted	Three S71 reports (April, May, & June 2014)	S71 reports submitted	Four Confirmations from Mayor's office at the end of the 2013/2014 Financial year	n/a	n/a
	Submission of Quarterly S52(d) report to Council	Council Resolution	In-house	Four S52 reports by June 2014	One quarterly report submitted to the Council by 10 th October 2013	None	One quarterly report submitted to the Council by 10 th January 2013	S52 (d) reports submitted	One quarterly report submitted to the Council by 10 th April 2013	S52 (d) reports submitted	One quarterly report submitted to the Council by 10 th July 2013	S52 (d) reports submitted	Four extract of council resolutions for adoption	Q1 report submitted late	
	Submission of Mid – year S72 report to Council	Council resolution	In-house	One S72 report not later than 25 th January 2014	n/a (report only submitted once at the middle of the financial year)	The report is due in quarter 2	One S72 report submitted to the Council by 25 th January 2014		n/a (report only submitted once at the middle of the financial year)	S72 report submitted	n/a (report only submitted once 7 at the middle of the financial year)	S72 report submitted	Extract of Council resolution for tabling & adoption		

	Submission of Annual Report to Council (for Tabling and approval)	Final annual report	In-house	One annual report submitted to the Council	Annual Draft report submitted to the Council by end January 2014	The report is due in quarter 2/	Prepare Draft annual report and submit to council	Draft Annual report Submitted to Council committees	Facilitate the process of submitting the annual report to council	Final Annual report submitted to council	n/a		Extract of Council Resolution for tabling		
	Co-ordination of Budget Adjustment for 2013/2014 FY	Council Approval	In-house	One adjustment budget done	One budget adjustment submitted to the Council by end February 2014				Facilitate the submitting of the adjustment Budget	Adjustment budget adopted			Extract of Council Resolution for adoption		
	Facilitate the development of IDP Process Plan for the 2014/2015 Financial Year (tabling and approval)	Adopted IDP Process Plan Document	In-house	One IDP Process Plan Document	IDP Process Plan adopted by end August 2013	IDP process Plan adopted on the 31 st August 2013							Extract of council resolution for approval		

	Facilitate review of IDP Document (Tabling to Council)	IDP Document (2014-2015 FY)	R300 000 (allocated at LED)	One IDP Document annually	n/a	n/a	n/a		One Draft IDP Document not later than 31 st March 2014	Draft IDP adopted	Final IDP for the 2014-2015 financial year	Final IDP adopted by June 2014 Final draft tabled in may	Council Resolution for tabling		
	Facilitate the Institutional strategic planning session for the term	Strategic Planning session Report	In-house	One workshop annually	EXCO Lekgotla end of July 2013		n/a		Strategic Planning session by not later than February 2014	Strategic Plan hosted	Report submitted to the Council by not later than 15 th March 2014 for approval		Strategic Management Reports & extract of the Council for adoption of the report		
	Co-ordinate the review of performance contracts for Senior Managers	Approved & signed performance Contracts	R100 000	Six Performance contracts of S 56 Managers	Prepare & submit Performance contracts to the Council by 31 st July 2013	Six Performance contracts reviewed on the	n/a		n/a		n/a		Signed performance contracts		

Co-ordinate Performance Assessment of senior managers	Quarterly reports	In-house	Four quarterly reports annually	One quarterly report by October 2013	Quarterly reports submitted by departments through standing committees	One quarterly report by January 2014	Quarterly reports submitted by departments through standing committees	One quarterly report by March 2014	Quarterly reports submitted by departments through standing committees	Quarterly reports submitted by departments through standing committees	One quarterly report by June 2014	Q 4 report compiled and submitted	Performance Report	Performance reports were submitted, but there were no formal assessments done for Senior Managers	
2. Co-ordinate Internal Audit Services	Co-ordinate sittings of the Audit Committee Meetings	Minutes, & Attendance registers	In-house	Four quarterly reports	One audit Committee Meeting in August 2013	First Audit Committee Meeting was held on the 26 August 2013	One Audit Committee meeting in December 2013	2 nd Audit Committee Meeting	One Audit Committee meeting in March 2013	3 rd Audit Committee Meeting	One Audit Committee meeting in June 2013	4 th Audit Committee Meeting	Four copies of Minutes and attendance registers of the Audit Committee Meetings at the end of 2013/2014 FY		
	Monitoring the implementation of a Risk Management Strategy	Quarterly reports	In-house	Four quarterly reports submitted to the Council	One quarterly report submitted to the Council by October 2013	To be done in the next second quarter	One quarterly report submitted to the Council by January 2014		One quarterly report submitted to the Council by March 2014		One quarterly report submitted to the Council by June 2014	Risk register reports updated	Four quarterly progress reports at the end of 2013/2014 FY		

	Co-ordinate the formulation of responses from issues raised by the Internal Audit Unit	Quarterly Reports	In-house	Four quarterly reports	One quarterly report by October 2013	Updated audit action plan report	One quarterly report by January 2014	Updated audit action plan report	One quarterly report by March 2014	Updated audit action plan report	One quarterly report by June 2014	Updated audit action plan report	Four quarterly progress report		
	Develop/review of Fraud Prevention Plan	Fraud Prevention Plan	In-house	One approved plan	n/a		Fraud Prevention Workshop		Draft Prevention Plan submitted to the Council		Final Draft of Fraud Prevention Plan submitted to the Council		Approved Extract of Council resolution for approval		
	Monitoring the implementation of Fraud Prevention Strategy	Quarterly Reports	In-house	Four reports created	One quarterly report by 10 October 2013		One quarterly report by 10 January 2013		One quarterly report by 10 April 2013		One quarterly report by 10 July 2013		Four quarterly reports at the end of the 2013/2014 FY.		
	Facilitate tabling of the Audit Report and Action Plan addressing audit issues to Council	Audit Report & audit action Plan	In-house	One audit action plan submitted to the Council	One audit action plan submitted to the Council by end January 2014		n/a		n/a		n/a		Extract of Council resolution for adoption		

	Assist in the compilation of the Oversight Report to Council	Oversight Reports	In-house	Four Oversight Reports submitted to the Council	One Oversight Report submitted by October 2013		One Oversight Report submitted to the Council by January 2014		One Oversight Report submitted to the Council by March 2014		One Oversight Report by June 2014		Four extract of Council resolution at the end of 2013/2014 FY		
	Facilitate the implementation of Council Resolutions	Quarterly Reports	In-house	Four quarterly reports	One quarterly report submitted to the Council by October 2013		One quarterly report submitted to the Council by January 2014		One quarterly report submitted to the Council by March 2014		One quarterly report submitted to the Council by March 2014				Four extract of Council resolution at the end of 2013/2014 FY
	Co-ordinate the sittings of Management meetings	Management Committee (MANCO) minutes	In-house	Twelve Management meetings annually	Three management meetings per quarter		Three management meetings per quarter		Three management meetings per quarter	MANCO held every month	Three management meetings per quarter		Agendas, minutes, & attendance registers for twelve meetings		
	Facilitate the Turnaround of the Development Agency (Audit committee)	Quarterly reports	In-house	Quarterly reports submitted to the Council	One quarterly report by October 2013		One quarterly report by January 2014		One quarterly report by March 2014		One quarterly report by June 2014		Extract of Council resolution for adoption		

	Facilitate the review of delegation of authority and rules of order of Council	Revised and council approved delegation of Authority & Rules of Order of Council	In-house	One	workshop by end of September 2013		Draft of Delegation of Authority & Rules of Order of Council submitted to the Council by December 2013		Final Document (Rules of Order of Council by January 2014	Rules of order adopted	n/a		Extract of Council resolution/ Minutes		
	Monitoring the implementation of Master Plan and Nodal Development Strategy	Quarterly reports	In-house	Four quarterly report annually	One quarterly report by October 2013		One quarterly report by January 2014		One quarterly report by March 2014		One quarterly report by June 2014		Confirmation from DPLGTA, MIG Section		
	Monitoring the implementation of Small Town Revitalisation Programme	Quarterly Reports	In-house	Four quarterly reports submitted to DPLGTA	One quarterly report submitted to the DPLGTA by October 2013		One quarterly report submitted to the DPLGTA by January 2014		One quarterly report submitted to the DPLGTA by March 2014		One quarterly report submitted to the DPLGTA by June 2014		Four Copies of the quarterly reports, with confirmation from DPLGTA		
4. Communicat	Implement the communication	Quarterly reports	In-house	Four quarterly reports	One quarterly report		One quarterly report		One quarterly report	Communication strategy	One quarterly report		Extract of Council Resolutions	The communication	

ion	tion strategy		e	submitted to the Council	submitted to the Council by October 2013		submitted to the Council by January 2014		submitted to the Council by March 2013	is under review	submitted to the Council by June 2014		/ Minutes	strategy was under review	
	Develop promotional material i.e. banners	Produced promotional items	In-house	Once annually	n/a		one		n/a		n/a		Promotional material developed	Promotional material was designed but there were no funds to procure	
	Facilitate advertisements / Press Release	Guard book with advertisements / Press releases	In-house	Four advertisements annually	One advert/press release by October 2013		One advert/press release by January 2014		One advert or press release by March 2014		One advert/press release by June 2014		Adverts/press releases		
	C-ordination of technical & Political IGR Meetings	Quarterly Reports	In-house	Four Technical & IGR Meetings annually	one Technical & IGR Meeting by October 2013	IGR meeting was held for quarter 1	one Technical & IGR Meeting by January 2014	IGR meeting was held for quarter 2	one Technical & IGR Meeting by March 2014	Meeting held in February	one Technical & IGR Meeting by June 2014	IGR meeting was held for quarter 4	Minutes, & attendance registers of IGR Meetings		

	Stakeholder engagement	Improved Communication with Stakeholders & maintained good relations	In-house	Two meetings annually	n/a		First take holder's meeting by January 2014		n/a		Second Stakeholder's meeting by June 2014		Minutes, & attendance registers of meetings.		
LGTAS	Updating of LGTAS quarterly reports	Populated quarterly LGTAS report	In-house	Four quarterly LGTAS reports	End of Sept. 2013		End of Dec. 2013		End of March 2013		End of June 2013			Confirmation of receipt by LGTAS coordinator	

Department: Budget and Treasury Office

Departmental Objective: To ensure sound financial management through effective revenue & expenditure management and credit control.

Quarter Three

Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of Verification	Variance	Remedial Action
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual			
Credit control and Revenue / Expenditure Management	Implementation of revenue enhancement strategy	Quarterly reports on revenue collected	In-house	Four quarterly reports	One quarterly report by 10 th of October 2013	Quarterly report on revenue collection	One quarterly report by 10 th January 2014	Quarter two report on revenue collection submitted to BTO standing committee	One quarterly report by April 2014	Quarter three report on revenue collection submitted to BTO standing committee	One quarterly report by 10 th July 2014	Quarter four report on revenue collection submitted to BTO standing committee	Copies of Reports	n/a	n/a
	Conduct property valuation	Accurate and updated Valuation Roll	R 900 000	One credible valuation roll (30 June 2014)	n/a	n/a	n/a	n/a	n/a	The service provider for the Valuation roll was appointed and draft valuation roll has been compiled and awaiting public comments	One credible valuation roll by End June 2014	Updated valuation roll has been finalised for implementation	Updated valuation roll	n/a	n/a
	Billing improvement	Quarterly reports depicting	In-house	Four quarterly reports	One quarterly report	Quarterly report depicting billing and	One quarterly report by 10 th	Quarter two report depicting billing and	One quarterly report by 10 th April	Quarter three report depicting billing and	One quarterly report by 10 th July	Quarter four report depicting	Copies of Billing	n/a	n/a

		ng accurate billing records		s	by 10 th of October 2013	collection	January 2014	collection submitted to BTO standing committee	2014	collection submitted to BTO standing committee	2014	billing and collection submitted to BTO standing committee	reports		
	Compilation of the Indigents Register	Monthly subsidiaries to indigents	In-house	One credible indigent register by 30 March 2014	n/a	n/a	n/a	n/a	One credible indigent register by 30 March 2014	The ORTDM is finalising the indigent register and it will be ready by end May	n/a	The ORTDM is finalising the indigent register and it will be ready by end August	One updated indigent register	The ORTDM has not managed to complete the indigent register as planned	
	Facilitate the payment of all outstanding creditors .	Quarterly reports reflecting movement in creditors	In-house	Four quarterly reports	One quarterly report by 10 th of October 2013	Quarterly report on reflecting movement in creditors	n/a	Quarter two report on reflecting movement in creditors submitted BTO standing committee	n/a	Quarter three report on reflecting movement in creditors submitted BTO standing committee	n/a	Quarter Four report on reflecting movement in creditors submitted BTO	Four quarterly reports		

													standing committee			
Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of Verification	Variance / reason for non-performance	Remedial Action	
To ensure compliance with the MFMA with regards to Budgeting Principles (chapter 4)	To develop a Budget process plan in line with MFMA requirements.	Budget process plan	In-house	One process plan by 31 August 2014	One process plan by 31 August 2014	Developed a budget process plan	n/a	n/a	n/a	n/a	n/a	n/a	Council resolution adopting the IDP & Budgeted Process Plan	n/a	n/a	

	Compilation of an Adjustments Budget.	Tabling of the adjustment budget to council	In-house	Draft budget adjustment (28 February 2014).	n/a	n/a	n/a	n/a	Draft budget adjustment (28 February 2014).	The adjustment budget was adopted by Council on the 28 February 2014	n/a	n/a	Adopted Budget adjustment	n/a	n/a
	Review of Budget Related Policies in preparation for the next year's budget.	Tabling reviewed policies to the council	In-house	Council Minutes reflecting the tabling (31 March 2014)	n/a	n/a	n/a	n/a	Council Meeting reflecting tabling of the draft Policies	The budget related policies were tabled in the Council on the 31 March 2014	n/a	The budget related policies were adopted in the Council meeting held on the 27 June	Tabled budget related policies	n/a	n/a

												2014			
	Compilation of the Draft Budget for 2013/16 MTEF period.	Tabling the draft annual budget by 31 March 2013	In-house	One draft (31 March 2013) budget	n/a	n/a	n/a	n/a	One draft (31 March 2013) budget	The draft annual budget was tabled to council on the 31 March 2014	n/a	The annual budget was adopted by council on the 27 June 2014	Copy of draft budget	n/a	n/a
KPA To ensure that the Supply Chain Management Policy is effectively implemented	Submission of final budget for 2013/16 MTEF period for approval by council.	Approval by Council by 31 May 2014	In-house	Final draft annual budget (31 May 2014)	n/a	n/a	n/a	n/a	n/a	n/a	Final draft annual budget (31 May 2014)	n/a	n/a	n/a	n/a
To ensure effective Asset Management	Preparation and submission of S71 reports	Monthly Reports	In-house	Twelve monthly reports	Three reports by October 2013	Three section 71 reports have been compiled	Three reports by 10 th January 2014	Six section 71 reports have been compiled	Three reports by 10 th April 2014	Nine section 71 reports have been compiled	Three reports by 10 July 2014	Twelve section 71 reports have	Compiled S71 Reports	n/a	n/a

To ensure full implementation of ICT												been compiled				
	Preparation and submission of AFS to the AG	Submitted AFS to the AG	In-house	One set of AFS (31 August 2013)	One set of AFS (31 August 2013)	Compiled and submitted AFS to AG	n/a	n/a	n/a	n/a	n/a	n/a	Confirmation from AG's Office	n/a	n/a	
	Preparation and submission of consolidated AFS to the AG	Submitted AFS to the AG	R 200 000	One set of consolidated AFS (30 September 2013)	One set of consolidated AFS (30 September 2013)	Consolidated AFS have been compiled	n/a	n/a	n/a	n/a	n/a	n/a	Confirmation from AG's Office	n/a	n/a	
	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of verification	Variance	Remedial Action	
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
	Maintenance of a supplier database by inviting	Invitation of service provider (Advert	R 5000	One invitation (15 Dec 2013)	n/a	n/a	One invitation (15 Dec 2013)	Service providers were invited in July 2013	n/a	n/a	n/a	n/a	Copy of advertisement	n/a	n/a	

	service provider to register in the database)													
	Quarterly reports to Mayor for council consideration.	Quarterly reports	In-house	Four report	One quarterly report by 10 th of October 2013	One quarterly report has been compiled	One quarterly report by 10 th January 2014	Quarter two report has been compiled and submitted to BTO standing committee	One quarterly report by April 2014	Quarter three report has been compiled and submitted to BTO standing committee	One quarterly report by 10 th July 2014	Quarter four report has been compiled and submitted to BTO standing committee	Minutes, & attendance registers of the Council meeting	n/a	n/a
	Renew insurance contract	Renewed insurance contract	R 500 000	One new contract	One new contract by end of July 2013	Renewed insurance contract	n/a	n/a	n/a	n/a	n/a	n/a	Copy of signed contract	n/a	n/a
	Maintenance of a Infrastructure	Updated fixed asset	R 400 000	One updated infrastructure	One updated infrastructure asset	Updated infrastructure asset	n/a	n/a	n/a	n/a	The bid for compiling the	The service provider for	Updated Infrastructure Asset	n/a	n/a

	Assets Register	register		ucture asset register (30 August 2014)	register (30 August 2014)	register					infrastructure asset register has been advertised	asset register has been appointed	register		
	Physical Verification and Bar coding of assets.	Updated fixed asset register	In-house	One updated movable asset register (30 June 2014)	Updated fixed asset register	Updated fixed asset register	n/a	n/a	n/a	n/a	One updated movable asset register (30 June 2014)	Physical verification has been conducted during June	Updated asset register	n/a	n/a
	Facilitate the disposal of fixed assets (if necessary)	Proceeds from disposal of fixed assets	In-house	List of disposed assets (30 June 2014)	n/a	n/a	n/a	n/a	n/a	n/a	List of disposed assets (30 June 2014)	n/a	List of disposed Assets	n/a	n/a
	Maintenance of a financial system (PROMUN)	Updated financial system with accurate	R 200 000	Accurate reports (e.g. age analysis) by	n/a	n/a	n/a	Leave module in the PAYDAY system has been	n/a	n/a	Accurate reports (e.g. age analysis) by 30 May	The system has been update	Order, or Invoices to the systems administrators	n/a	n/a

		e data		30 May 2014				activated			2014	d			
	Roll forward of opening balances for the 2014/2015 financial year	Generated report from PROMUN	In-house	One report (opening balances captured by 10 July 2014)	n/a	n/a	n/a	n/a	n/a	n/a	One report (opening balances captured by 10 July 2014)	Opening balances have been captured	Captured opening balances	n/a	n/a
	Capture the Adjustments budget figures for 2013/14 on PROMUN	Generated report from PROMUN	In-house	One report by 15 March 2014	n/a	n/a	n/a	n/a	One report by 15 March 2014	The budget adjustment figures has been captured.	n/a	n/a	Captured budget adjustment figures on PROMUN	n/a	n/a
	Performance of Backups on all Servers	Quarterly Back-up	In-house	Four back ups	One quarterly report by 10 th of October 2013	Back up report for quarter one	One quarterly report by 10 th January 2014	Back up report for quarter two	One quarterly report by April 2014	Back up report for quarter three has been done	One quarterly report by 10 th July 2014	Back up report for quarter four has been	Backup Files	n/a	n/a

												done			
	Update of the Fixed Assets on PROMUN	Updated fixed assets register	In-house	One updated asset within the financial system (30 June 2014)	n/a	n/a	n/a	n/a	n/a	n/a	One updated asset within the financial system (30 June 2014)	The financial systems has been updated	Invoices, orders for update of the system.	n/a	n/a
	Trained bid committees members (FMG)	Quality bid committee reports	R 37 000	One training by 30 Dec 2013	n/a	n/a	One training by 30 Dec 2013	n/a	n/a	n/a	A correspondence for training of bid committees has been drafted and sent to LGTA	Minutes, & register of the workshop	Awaiting for LGTA to conduct the training	The Bid committees will be trained no later than 15 August 2014	A correspondence for training of bid committees has been drafted and sent to LGTA
	Purchase of one prefab offices	Block of prefab office	R 170 000	One block of prefab office	n/a	n/a	One block of prefab office (30 Dec 2013)	n/a	n/a	n/a	n/a	n/a	Prefab Block	The prefab office for BTO has not been	The prefab will be budgeted for in the next financial year

	for BTO			(30 Dec 2013)										purchase d, due to the fact that FMG administrators did not approve of such purchase	
	Procurement of Bank services	New signed contract	R5000	Signed contract for Bank services	n/a	n/a	n/a	n/a	n/a	n/a	One contract signed by 30 June 2014	n/a	New signed contract	n/a	n/a
	Upgrade d / maintain ed IT system	Invoices / orders for maintenance of IT	R 384 000	Upgraded IT system by 30 May 2014	n/a	n/a	n/a	n/a	n/a	n/a	Upgrade d IT system by 30 May 2014	The IT system have been upgraded by a IT company	Invoices/ orders or appointment letter of IT Specialists	n/a	n/a
	Progress on implementation of LGTAS	Quarterly reports	In-house	Four quarterly reports annually	One quarterly report by end September 2013	One quarterly report on implementation	One quarterly report by end December 2013	Quarter two report on implementation of LGTAS has been	One quarterly report by end March	Quarter three report is not yet compiled	One quarterly report by June 2014	Updated LGTAS Report	Updated LGTAS Report	n/a	n/a

						of LGTAS		submitte d	2014							
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Department: Local Economic Development																
Objective: Create and facilitate an enabling environment for sustainable local economic growth and job creation																
Key Performance Area	Performance Target	Key Performance Indicator	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of Verification	Variance / reasons for non performance	Remedial Action	
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
Local Economic Development (Internal funding)	Review of the LED Strategy	An approved LED Strategy	R250 000	One approved LED Strategy	Dev of terms of reference	Done	Situational analysis report	Done	Strategic Framework	Not yet done	Approved LED strategy by 30 th April 2013	Stakeholders workshop on the draft LED Strategy	Council resolution	We couldn't meet the target dates due to delays encountered on the consolidation of the document and quality management that we had to do due to poor quality of	Comments on the final Draft are due on the 11 July 2014. The service Provider will start consolidating inputs and prepare the final document for	3

														report that was submitted before	presentation. In the next special Council it will be presented for approval	
	Prepare SMME development plan	Approved SMME Development Plan	R200 000 000	One SMME Development Plan	n/a		Terms of reference	Done	Procurement of service provider	Not yet done	Final SMME Plan	Appointment of the service provider	Council resolution	Municipal Financial Challenges	It will be done in the next financial year	Limited due to funds 2
	Prepare Agricultural development plan	Approved Agric. Plan	R250 000 000	One Agric Plan	n/a		Dev of terms of reference Procurement of the service provider	Done Done	Revised Terms of references Procurement of service provider	Done Not yet done	Final Agricultural Commodity Plan	Not yet Done	Council resolution		Municipal Financial Challenges	Budget constraints 2
	Support to Cooperatives (existing)	Number of supported Cooperatives	R200 000	Four quarterly reports	First quarterly report	Support to Informal trade	Second quarterly report	10 informal traders	Third quarterly report	4 Informal traders	End June 2014		Quarterly reports			POE 2

	& new)	tives		ts	rt	rs Assoc iation SMM E & Coop works hop		der s ide ntifi ed for sup por t Pur cha sed kit for life gua rds Hir ed Jet Ski		provid ed with the suppo rt 6 inform al trader s have also finalis ed for suppo rt						
	Life Guards Stipend	Appoint ment of life guards in both season	R520 000		n/a		42 life guards appoint ed for festive season	Do ne	n/a				Council resolution			3
	Facilitate Isinuka Developm ent Feasibility & EIA Cable Car	Technic al Report	R250 00 000	Two techn ical repor t	n/a		End of Dec. 2013		Terms of referen ce for Isinuka Procure ment of	Done Not yet	n/a		Feasibility study Report for Isinuka and Cable car	Budget limitations		Only sinuka was done Budget constraint 3

	Feasibility Studies								service provider Requested support from DBSA – Cable car	done Done						
LED Projects spearheaded by the Development Agency	Implementation of the Turnaround Strategy	Quarterly Reports	2 500 000	Quarterly reports submitted to the Council	One quarterly report by 10 th October 2013		One quarterly report by 10 th January 2013		One quarterly report by 10 th April 2014		One quarterly report by 10 th July 2014		Extract of Council resolution for adoption			2
LED Projects funded by various department (External Funding)	Revitalization of Port St. Johns (second economies)	Commencement of revitalization of second economies	R300 . 000	Four quarterly reports on revitalization of economies	Quarterly report by 10 th Oct. 2013		Quarterly report by 10 th Jan.2014		Quarterly report by 10 th Apr. 2014	Completed and close-up report submitted Procured support for ICT Hawke	Quarterly report by 10 th July 2014	N/A	Four quarterly reports.			4

	Facilitate 1 st Beach Waterfront Development	Constructed 1 st Beach water Front	5 2 00 000	Four quarterly Reports	Quarterly report by 10 th Oct. 2013		Quarterly report by 10 th Jan.2014		Quarterly report by 10 th Apr. 2014	Amended business plan Awaiting for approval of beach equipment Court proceedings	Quarterly report by 10 th July 2014			There were challenges with the site identified for the waterfront and the business plan was amended to fund the life guard equipment	A new business plan has been submitted for the project	3
	Facilitate 6 Day Hiking Trail (PSJ – Coffee Bay)	Successful 6 day hiking Trail	10 000 000	One report	n/a		n/a		n/a	EIA Application	Still waiting for the finalisation of the EIA	6day hiking Trail report	Hiking Trail report	The projects EIA report has not been approved by the DEDEAT		Not achieved 2
	Facilitation of Coast Care	Cleaning of beaches	3 500 000	Four quarterly reports	Quarterly report by 10 th Oct. 2013		Quarterly report by 10 th Jan.2014		Quarterly report by 10 th Apr. 2014	Recruitment of new 64 participants Approved design	Quarterly report by 10 th July 2014	Quarterly report	Four quarterly reports.	Recruitment for the project started later than plan due to a contract signing delays between		3

										for the life guard tower Continuous cleaning of 8 beaches Hold Project Advisory Committee for the project				the department of environmental affairs and the service provider		
	Local Economic Development capacity	Capacity enhancement on the LED Dept.	R117 000	12 monthly reports	3 reports per quarter	Reports submitted	3 reports per quarter	Reports submitted	3 reports per quarter	Reports submitted	3 reports per quarter	Reports submitted	LED capacity monthly reports			3
DEDEAT Funded Projects	Eradication of alien Species	100 participants recruited and worked for 12 months	R3m	Quarterly reports			Recruitment of participants	Not done	Finalised recruitment Commenced with the progra	Done Done	PSC meetings Launch of the project Clearing		Quarterly progress reports			3

									mme Procurement	Not yet done	of the Alien						
	Coastal Guards	50 Coastal Guards trained	R1m	Quart erly repor ts					Recruit ment Swim test	Done Done	Comme nce with training Appoint ment of coastal guards	Training of life guard has comme nced	Quarterly progress reports				3
	Beach Equipmen t	Equipm ent purchas ed	R400 000	Quart erly repor ts					Procure ment of equipm ent Procure ment & Delivery of kit	Done Partial ly done			Close out report				
LGTAS	Updating of LGTAS quarterly reports	Populat ed quarterl y LGTAS report	In – house	Four quart erly LGTA S repor ts	End of Sept. 2013		End of Dec. 2013		End of March 2013		End of June 2013			Confirmati on of receipt by LGTAS coordinato r			

Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of Verification	Variance / reasons for non performance	Remedial Action
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual			
Organisational Structure	Review and approval of the organogram	Approved organogram	R150.000	One Council Approved reviewed structure			Reviewed structure by 01 (End December 2013)	First draft structure submitted for consultation with internal stakeholders	n/a	Partially done		Not yet completed	Approved organisational structure	Presentation of draft Organogram to joint Management & Union done	Service provider requested to go back and refine the document and has since submitted it back to the Municipality on 10 July 2014.
Organisational Development	Ensure skilled personnel are employed	Report on employment of skilled personnel	Equitable share	Employment of 8 skilled personnel	01 (End Sept 2013)		n/a		n/a	Done Housing officer, Building control, Traffic officer, Admin Officer, ISD Officer		Done		Employment of skilled personnel	N/A

Skills Development & Training Implementation Plan	Preparation and implementation of skills Development Plan	Existence of Skills Development Plan	R200 000.00	50 employees trained			01 (End March 2013)		n/a	Partially one		Roll out of training by procuring training services for 07 officials to do minute taking and record keeping.		Awaiting Date from DLG & TA to come and assist on workshop to develop the Plan.	Not to be outsourced, but assistance from Dept
	Preparation of Human Resource Plan	Council Approved HRM Plan/Strategy	R200.000	01		n/a		n/a		Request already made to DLG & TA				Monthly maintenance of accurate leave balances/registers	n/a
HR Administration	Effective Leave management	Monthly maintenance of accurate leave balances/ registers	In-house	Twelve Leave reconciliations /Reports		(03) - Three leave balance s/registers per quarter		(03) Three balances/register		Done				n/a	n/a
	Development /Review Retention Strategy/	Approved Retention Strategy/ Plan	In-house	One	n/a		n/a		n/a	Strategy reflected in the Done Adopted HR policies		done		Monthly maintenance of accurate overtime usage (pre-approval, threshold, 30% of	n/a

	Plan													basic salary and calculations).	
	Effective coordination of Overtime	Monthly maintenance of accurate overtime usage (reflecting issues of-preapproval, threshold, 30% of basic salary, & calculations	In-house	Twelve overtime reconciliations /Reports		Three		Three		Done		Done		Submission of weekly plans and monthly performance reports by Management.	Need to cascade this to lower levels
Performance & Management Systems, M&E	Facilitate the Review of the performance management system	Signed performance agreements by Section 56 Managers & others	PSJLM Equitable share	01	01 (31 st July 2013)		n/a		n/a	Partially done		(Function moved to PMS section)		N/A	N/a
By-Laws	Establishment of bi-laws enforcement	Employment of bi-law enforcement personnel	In-house	01	n/a		01			Done security employed on contract, though not yet trained on By Law		Done (personnel contracts are renewed)		Departments had to submit By - Laws to prioritize for implementa	Submission by Departments, and accredited training of Peace

	(human capital)									enforcement				tion, and lack of training thereof.	officers to enforce.
	Co-ordination of bi-law implementation	Co-ordinated enforcement of by-laws	In-house	Twelve Reports on enforcement of bi-laws	Three(End Sept 2013)		Three (End Dec 2013)		Three (End March 2014)	Not done yet		Not done yet		N/A	N/A
Good Governance & reporting	Establishment of forums and ensure stakeholder engagements	Establishment of Health & Safety committee, training committee, employment equity committees	In-house	Four	One meeting (End Sept 2013)		One meeting (End Dec 2013)		One meeting(End March 2014)	Done				N/A	N/A
	Co-ordination of LLF forums and reporting	Functional LLF with four seating/ Meeting	In-house	Four LLF meetings	One LLF Meeting (End Sept 2013)		One LLF Meeting (End Dec 2013)		One LLF meeting (End March 2014)	Not done		Coordinated LLF meeting for 18 June 2014 and was postponed to sit on 07/07/2014		N/A	N/a

	IDP & IDP Outreach	Establishment of Committees & co-ordination of dates (IDP Steering, IDP Rep. Etc.)	in-house	Once annually	N/A	N/A	Mid October 2013		n/a	Done Kwanyathi A/A		No planned Outreach for the Quarter		n/a	n/a
Customer Care	Development and implementation of Customer Care Policy	Council approved policy and effective implementation	R100 000.00	01	n/a		01 (End Dec)		n/a	Done		Done		N/A	N/A.
	Establishment & monitoring of complaints register	Report on attendance and formal response to complaints registered & monitoring thereof	In-house	04	01 (10 th October 2013)		01 (10 th January 2014)		01 (10 th April 2014)	Partially done		Done		n/a	n/a
	Management of Presidential Hotline Queries	Attend & Report on management of Presidential Hotline queries	In-house	04	01 (10 th July)		01 (10 th January 2014)		01 (10 th April 2014)	Done		Done		n/a	n/a

	es														
Internal Audit & Fraud prevention	Development of policy on fraud prevention	Approved policy	To seek external technical assistance/funding	One Policy	n/a		n/a		n/a	Done		Done			Improved monitoring of submission of reports
Municipal Asset Management	Coordination of fleet management	Well coordinated fleet management & implementation	In-house	04 Fleet use maintenance & management reports	01 (10 th October 2013)		01 (10 th January 2014)		01 (10 th April 2013)	Need improvement on regular submission of reports on fleet management report and use.				Budgetary constraints	Budgeted 2014/2015 financial year
	Purchase of a pool vehicle	One purchased vehicle	R180 000.00	One vehicle	End of Sept. 2013		N/A		N/A	Not done		Not done		Budgetary constraints	To be budgeted in the outer years

	Purchase of Refuse tractor	Refuse Tractor	R300 000,00	One Refuse Tractor	N/A		Purchase of Refuse Tractor by 30 th Dec. 2013.		N/A	Not done		Not Done		Weak supervision coupled with staff shortage.	Improvement of the supervision of cleaning staff
	Regular cleaning & maintenance of Municipal buildings	Clean & well maintained building/ Offices	In-house	Twelve monthly reports (cleaning register)	Three		Three		Three	Partially done , Need improvements		Partially done		Third quarter LGTAS not yet received	To update the LGTAS
LGTAS	Updating of LGTAS quarterly reports	Populated quarterly LGTAS report	In – house	Four quarterly LGTAS reports	End of Sept. 2013		End of Dec. 2013		End of March 2013	Not done		Partially done		Third quarter LGTAS not yet received	To update the LGTAS

Department: Corporate Services (Speaker's Office)

Departmental Objective: Institutional development and transformation, Good Governance

Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Q 1		Q 2		Q 3		Q 4		Means of Verification	Variance / reasons for non-performance	Remedial Action
					Projection	Actual	Projection	Done	Annual Schedule	Actual					
Governance and reporting	Establishment of Annual Schedule for EXCO and Council.	Annual schedule for EXCO & Council	In-house	01	01 (1 st week July)		n/a	Done, All Standing committees sat though some delayed, Exco and Council Meeting	Notices/ Agendas				Annual Schedule	n/a	n/a

	Coordination of standing committees and EXCO & Council seatings	12 meetings annually (3 meetings per quarter - standing committee, EXCO & council,)	In-house	Four meetings per Committee	One meeting per Committee (STANCO, EXCO, Council)		One meeting per Committee (STANCO, EXCO, & Council)	Done	Done, Reports are submitted monthly	Done	Done, All Standing committees sat though some delayed, Exco and Council Meeting		Notices/Agendas	n/a	n/a	
Public Participation	Functional ward committees	Ward committee reports	R2.4m (stipend for 200 ward committee members)	04	01 (10 th October 2013)		01 (10 th January 2014)	Done	N/A		Done		Done, Reports are submitted monthly	n/a	n/a	
	Training of ward committees	Training Implementation Report	R140 000 (Grant funded)	01	n/a		n/a	Not done	Not done		Done		N/A	Training schedule for next FY for the remainder	Training schedule for next FY for the remainder	
	Launch of Public Participation forum	Established Public Participation forum	In-house	01	n/a		01 (End Nov)	Done	Pre-ab offices provide		Not done		Not done	To be done before the end of financial year	To be done before the end of financial year	

									d							
Support to Traditional Leaders	Established support needed and development of program for the provision of the support that is responsive to their needs	R200 000	Four	One		One	N/A	Done	Done		Done		Prefab offices provided	N/a	N/a	
Training of Councillors & Traditional Leaders	Training Implementation Report for both	R210 000	One Report	n/a		01 (10 th January 2014)	Not Yet done	Not yet done		N/A		Done	Councillors taken to Computer Literacy Skills Training Programme	n/a	n/a	
Develop Public Participation	Public Participation	R120 000	One	n/a		01 (End Dec 2013)	Done	Speakers		Not Yet done		Not yet done	To be done before the end of 4 th	To be done before the end of last		

	Strategy	strategy							vehicle / Reg istra tion e lice nce					quarter	4 th quarter	
Project	Speakers vehicle	Procured and registered vehicle for the Speaker	R400 000	One vehicle	One vehicle purchased by (End Aug)		n/a		n/a		Done		Speakers vehicle / Registratio ne licence	n/a	n/a	

Department: Corporate Services (Mayor's Office)

Departmental Objective: Institutional development and transformation, Good Governance

Public Participation	Conduct outreach programs	Hosting of 4 ward clustered Mayor's outreach programmes	R300 000	04	One outreach for Q1	One outreach held for Q1	One outreach for Q2	One outreach held for Q2	One outreach for Q3	One outreach held for Q3	One outreach for Q4	One outreach held for Q4	Attendence registers and minutes	n/a	n/a	
Special Programmes	Youth development	Establishment & youth summit	R120 000	01	01 (End Sept)		n/a			Done			Youth summit at Lilly Lodge on the 26 th -27 th March	n/a	n/a	

													2014 to establish youth structures to advice Youth Board and liaise with the Council.			
	Women Development	Establishment & women summit	R120 000	01	01 (End Sept)		n/a						Done, summit was organised and held at Luxolweni Hall	n/a	n/a	
	Support to Elderly people	Winter warmth programme for elderly	R70 000	01	01 (End July)		n/a						Done. Elderly donated with blankets and morning shoes	n/a	n/a	
	Support to Disabled people	Establish support needed by group and develop support programme	R100 000	01	n/a		01 (end Dec)						done (in terms of transportation when attending workshop an conference)	No support has been requested yet	Facilitate establishment of formal structure for the elderly in order to coordinate the support	

	Support to HIV/AIDS	Establish support needed by the group and develop support programme	R100 000	01			01 (end Dec)						Not done	No support has been requested yet	Facilitate establishment of formal structure for the elderly in order to coordinate the support	
	Facilitate Miss Port St Johns beauty pageant	Number of participants competing	ORTDM funded	01	01 (end Sept)		n/a		n/a				Discontinued as is not a mandated function	n/a	n/a	

Department: Infrastructure / Engineering Department

Departmental Objective:

Key Performance Area	Performance Target	Key Performance Indicator (KPI)	BUDGET	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		Means of Verification	Variance / reasons for non performance	Remedial Action
					PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL			
Infrastructure	VOTE/OBJECTIVE: To ensure maintenance of roads; storm-water; drainage;														

	building services and Street lights															
	To ensure that 122km of municipal rural access roads are maintained to the required standards.	To maintain access roads in at least 3 villages per ward.		122km of access roads to be maintained	To maintain 30km of access road by 10 th October 2013	(44kmd one in this quoter) Mxhaba kazi 1km ward 15, Tombo 2km ward 4, Enkontl eni 1km ward 4, Scambe ni 3km ward 4, Gimvale 1.2km ward ward10, Sandlulo 1km ward 15, Gomolo 2km ward 2, Ntsimbi ni 1km ward 19, Gcoban	To maintain 30km of access roads by 10 th January 2014	(36km done in this quote r)11km ferry point to noqhe kwane ward 10, 8km Mahe ng road ward 5, 9km cagub a road ward 5, 2km dumas i road ward 5, 4km dangw ana ward 7,	To maintain 30km of access roads by 10 April 2014	73km of roads maintained(Maheng Road,9km ward 6. Caguba Road,7km ward 5 Noqhek wane road 11km ward 10 Mbabal ane Road 6km ward 16	To maintain 32km of access roads by 10 July 2014	(51.1 km of road done in this quot er) Ntsila Road 8.5km ward 3, Xhaka road 7km ward 5, Caguba to Scambeni 6.7km	Monthly Reports	Due to increase in plant machinery we are able to meet the target		Target exceeded 4

						e 900m ward 15, Majola 1.2km ward 8, eManal eni 600m ward 13, Ndwala ne 1km ward 13, Talen 2km ward 17, Lutshay a 3km ward 18 Buto 2km ward 2, caguba 6km ward 5, dangwa na 5km ward 7, masame ni war, noqekw ane 6km ward 10,		2.5km gomol o ward 2,		Selwane Road 4km ward 16 Dumasi road 3.5km ward 5 Ferry point road 4km ward 6 Nyathi Road 2km ward 17 . Green Farm		ward 5, Mab ulwin i 1km ward 5, Buto 2.1k m ward 3, Jamb eni 3.2k m ward 20, Nday ini 1km ward 12, Mdla nkala 4km ward 15, Nyati 4km ward				
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						banana point road 4km ward 4,				Road 3km ward 6, Mangro ve Road 1km Ward 6,Mbab alane Road 3km ward 16,Selw ane Road 2km ward 16 Cwebeni road 6km ward 5. Kwa- Ntsila Road 6km		17, sica mbe ni 2.7k m ward 5, Talen i 6.1k m ward 12				
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										ward 6 Nonyevu Road 2km Ward 6 Mbabane Road 4km ward 16							
	To ensure that the 42km of urban roads is adequately maintained.	42km of the urban roads maintained.		42km	10km of urban roads to be maintained by 10 October 2013	4km of surfaced road maintained	12km of urban roads to be maintained by 10 January 2014	10km of surfaced road maintained	10km of urban roads to be maintained by 10 April 2014	14km of urban roads were maintained	10km of urban roads to be maintained by 10 July 2014	12km of road maintained (4km CBD, 4.6km Mthumbane and 3.4km Mpanutu to town)	Monthly Reports, site visit reports				

Department: Infrastructure / Engineering Department

Departmental Objective:

Key Performance Area	Performance Indicator	Performance target	Budget	Annual target	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	Means of verification	Variance	Remedial Action	
	To facilitate the surfacing of urban roads by the Department of Roads & Transport.	No of urban surfaced roads facilitated to be maintained.		4 Km of surfaced road to be completed	Bid stages and Contractor appointment	0	1 km of surfaced road done by 10 January 2014.	none	1Km of surfaced road done by 10April 2014		2 Km of surfaced road done by 10 July 2014		Site visit, Monthly and Quarterly Reports	Public works was busy with road assessment which they completed and promised to start in this coming february 2014		POE
1.4.	To maintain 3km of storm water drainage from Mpantu to Town and clearing of	3km of storm water side drain maintained including		Clean storm water Drains	Procurement processes and	3km of drains maintained on daily	1km of drains maintained by 10January	3km of drains maintained	1km of drains maintained by 10 April	3km of drains maintained	1km of drains maintained by 10July	2km of drains maintained	Monthly Reports			POE

	bushes.	clearing of bushes.			contractor appointed	basis for each quarter	2014	on daily basis for each quarter	2014	maintained	2014	maintained				
1.5	To purchase pothole patching material	500 bags purchased		500 bags to be purchased	125 bags purchased by 10 October 2013	0	125 bags purchased by 10 January 2014	1000 bags of pothole patching material purchased	125 bags purchased by 10 April 2014	none	125 bags to be purchased by 10 July 2014	N/A	Pothole patched			
1.6	To maintain blocked drains in the Urban Area.	Clearing of blocked drains.		40 drains cleaned	10 drains to be cleaned by 10 October 2013	15 drains cleaned	10 drains to be cleaned by 10 January 2014	40 drains cleaned due to floods	10 drains to be cleaned by 10 April 2014	20 drains maintained	10 drains to be cleaned by 10 July 2014	10 drains maintained	Monthly Reports	Target exceeded due to floods that occurred in the area		
1.7	Clearing of alien bushes in the Mzimvubu canal.	Clearing of alien bushes.		8ha	2ha by 10 Oct 2013	2ha of Mzimvubu has been cleared	2ha by 10 Jan 2014	2ha of Mzimvubu has been cleared	2ha by 10 April 2014	2ha of Mzimvubu cleared	2ha by 10 July 2014	2ha of Mzimvubu canal maintained	Monthly Reports		none	POE

1.8	Grass cutting from Mpantu to Second Beach.	Clean road reserves throughout the year.		30Km of road reserve cleaned	5 km of road reserves cleaned by 10 October 2014	6km of grass done from town to second beach	10 km of road reserves cleaned by 10 January 2014	12km of road reserve grass cutting done	10 Km of road reserves to be cleaned by 10 April 2014	11km of grass cutting were maintained from mpantu to second beach	5km of road reserve to be cleaned by 10 July 2014	5km of road reserve maintained	Monthly Reports	Exceeded the target due to heavy rains		POE
1.9	Purchasing of tools for maintenance (Tyre patching machine & Diesel welding machine)	Tools purchased		2 Purchased machines	Procurement processes	Still on procurement processes	2 machines to be bought by 10 January 2014	Set of tools purchased and diesel bowser purchased		none		none	Tools purchased, & Invoices			POE
1.1	Renovations of Community Halls (i.e. Majola, Tombo, Mthumbane, Taleni&Qandu).	Completed renovations on the Community Hall.		5 community halls renovated	Assessment of maintenance requirements and	none	1community hall to be maintained by 10 October 2013	none	2 halls to be maintained by 10 April 2014	none	2 halls to be maintained	none	Report & Completion certificate	Not done	Awaiting budget adjustment	Not done

					Procur ement of materi al											
1.12	Electrical connection to the Nomvalo, Mantusini& Gomolo Community Hall.	Electrified Community Halls.		3 Community Halls	Procur ement of materi al	none	1 community hall be electrified 10 January 2014	none	1community hall to be electrified by 10 March 2014	none	1hall to be electrified by 10 July 2014	none	Reports & Completion certificate		Awaiti ng budget adjust ment	Not done
1.13	Facilitate appointment of a service provider for the maintenance of street lights.	Number of maintained street lights.		220	100 globes to be purchased by 10 October 2013	none	50 globes To be replaced by 10 January	150 lights were maintained	50 globes to be replaced by 10 March 2014	none	20 globes to be replaced by 10 July 2014	none	Orders issued, for , and inspection reports			POE
	VOTE/OBJECTIVE:															
2	Facilitate LUMS applications	% number of Land use application finalized (approved-declined) within 5 months		100% of submissions	100% of submitted applications to be recommended by	No application submitted	100% of submitted applications to be recommended by 10 January	No application submitted	100% of submitted applications to be recommended by 10 March		100% of submitted applications to be recommended by 10	One application received and proc	Council resolution			POE

					10 October 2013		2013		2013		July 2013	essed				
2.1.	Approval of site development plans submitted	Approval of qualifying application within 1 month		100% of the qualifying applications to be approved before the 10 th of each month	100% of the qualifying applications to be approved before the 10 th of October 2014	1 application submitted and approved	100% of the qualifying applications to be approved before the 10 th of Jan 2014	2 applications submitted and approved	100% of the qualifying applications to be approved before the 10 th of April 2014		100% of the qualifying applications to be approved before the 10 th of July 2014	No application received				
2.2.	Subdivision and rezoning of Erven.	No of Subdivisions, or rezoning processed for recommendation by Council		Well structured urban node	Submitted applications to be recommended by 10 October 2013	No application submitted	Submitted applications to be recommended by 10 January 2014	No application submitted	Submitted applications to be recommended by 10 April 2014		Submitted applications to recommended 10 July 2014	One application received and processed	Council resolution/ Minutes			
2.4.	Facilitate the provision of housing development.	No of Houses built with		Number of beneficiaries	Specified number of	42 houses for bomvini	Specified number of houses	30 houses for PSJ	Specified number of houses	10 houses comp	Specified number of		Reports to Standing committee			POE

	Ntafufu 350, Mthumbane Rectification and maheng sanitation, Mdlankala, PSJ 259, Caguba, Bomvini and Tombo, PSJ 110	sanitation		with houses and sanitation.	houses are complete by 10 October 2013	completed and handed over to beneficiaries and 26 houses for PSJ 110 has been handed over	are complete by 10 January 2014	110 has been handed over to beneficiaries	are complete by 10 April 2014	leted	houses are complete by 10 July 2014					
2.5	Facilitate the provision of a housing needs register	150 beneficiaries registered		Housing needs register developed and beneficiaries registered	Development of a needs register	To be done on the next quarter	50 beneficiaries registered 10 January 2014	none	50 beneficiaries registered by 10 April 2014	none	50 beneficiaries registered by 10 July 2014		List of beneficiaries approved and monthly reports	The list will be completed in the next quarter.	To make sure that by the end of the next quarter beneficiary list	Not done
3	VOTE/OBJECTIVE: To ensure implementation of MIG budgeted projects															
3.1.	Facilitate the Establishment of a Project Management Unit	Fully established unit.	R1 400 000	Population of 4 post in	4 people employ	The process is on shortlis	n/a	One technician appoi	n/a	None	n/a		Employment appointment letter			POE

	(PMU)			the PMU unit	yed in the PMU unit	ting, which will be reported in the next quarter		nted								
3.2.	Acquisition of computers for the PMU Staff.	No of computer issued	R60 000	4	4	None	Nil	One computer has been ordered for the new technician	Nil	none	Nil		Invoice & 4 computers			POE
3.3.	Review and submission of the PMU business Plan for 2013/2014 and approval thereof.	Approved business plan by DPLG.		1 annually	n/a	PMU Business Plan for 2013/2014 has been approved	n/a		n/a	none	One business Plan approved by May 2014		PMU Business Plan Approved, & Approval letter	none	none	3
	Development of EPWP policy	EPWP Policy in Place		One EPWP Policy	Draft Polity by 10 October 2013	Draft policy has been sent to council for approval	EPWP Policy developed by January 2014	Waiting for council approval	n/a	none	n/a		Approved EPWP Policy			3

						al										
3.4.	Facilitate and capture labour data for all municipal projects for EPWP	Updated list of EPWP Project labourers		12 Monthly employment reports	3 Monthly employment reports by 10 October 2013	Labourers for the projects (hawkers stalls. Traffic Deptment, Qhobos hendlin , Dumezweni and lundine captured on the EPWP system	3 Monthly employment reports by 10 January 2014	Labourers for the projects(hawkers stalls. Traffic Deptment, Qhoboshendlin, Dumezweni and lundine captured on the EPWP system	3 Monthly employment reports by 10 April 2014	Labourers for the projects(hawkers stalls . Traffic Deptment , Qhoboshendlin, Dumezweni and lundine captured on the EPWP system	3 Monthly employment reports by 10 July 2014		Monthly Reports to Public works,& standing committee, regular basis			3

3.5.	Registration of new projects on MIS-MIG	Number of registered projects		8 projects	8 projects	One project approved (Luthaya Access Road)	n/a		n/a		n/a		MIG-Registration /Approval letters			4
3.6.	Supervising and monitoring MIG Projects	Site visits reports, & good workmanship	R28	12 monthly reports	3 reports by 10 October 2013	Monthly expenditure reported on monthly basis	3 reports by 10 January 2014	Monthly expenditure report on monthly basis	3 reports by 10 April 2014	Monthly expenditure report on monthly basis	3 reports by 10 July 2014		Monthly MIG Reports, Monthly expenditure reports			3
4.1.	Provision of workshop and mechanical services to the municipal fleet	Functional mechanical workshop		12 monthly report	3 reports by 10 October 2013	3 monthly reports submitted	3 reports by 10 January 2013	3 monthly reports submitted	3 reports by 10 April 2014	3 monthly reports submitted	3 reports by 10 July 2014		Monthly reports on No of Machinery/ vehicles attended.			3
5.4	Facilitate Transport Forum	Quarterly Meetings held		4 meetings per annum	1 meeting by 10 October 2013	One transport forum has been conducted	1 meeting by 10 January 2014	One transport forum has been conducted	1 meeting by 10 March 2014	One transport forum has been conducted	1 meeting by 10 July 2014		Minutes, & Attendance registers of meetings.			3

										d						
5.6	Facilitate provision of water and sanitation by O.R. Tambo	Number of house holds connected		2 Quarterly reports to the standing committee	1 Quarterly reports to the standing committee	At the moment, they are busy building the dam, which means there is no connection for households	1 Quarterly reports to the standing committee	none	1 Quarterly reports to the standing committee	none	1 Quarterly reports to the standing committee		Report to Standing committee			Not done 2
	Renovation of Traffic Department	Completed traffic department	R1.7 m	Completed traffic department	Completed by 10 October 2013	60% of the work completed	n/a	95% of the work completed	n/a	Completed	n/a		Site visit, Monthly and Quarterly reports	Contractors progress improved		3
	Hawkers Stalls	Completed hawkers stalls	R 0.820 m	Completed hawkers stalls	Completed by 10 October 2013	The project has been partially handed over and it is at 80% complete	n/a	The project is 90% complete	n/a	95% complete	n/a		Site visit, Monthly and Quarterly reports	Delay in allocation and relocation of hawker stalls affected the project		3

	Qhoboshendlin Access Road	9km of completed road	R 1.7m	9km of completed road	Completed by 10 October 2013	7km of the road completed	n/a	8km of the road completed	n/a	90% completed, 8.5km	n/a		Site visit, Monthly and Quarterly reports	none		3
	Dumezweni Access Road	5.8km of completed road	R0.650m	5.8km of completed road	Completed by 10 October 2013	4km of the road completed	n/a	5.6km completed	n/a	90% complete, 5.2km	n/a		Site visit, Monthly and Quarterly reports			3
	Nyazi Access Road	9.km of completed road	R0.9m	9.km of completed road	Completed by 10 October 2013	7km of the road completed	n/a	7km of the road completed	n/a	Initial scope completed, only additional work outstanding	n/a		Site visit, Monthly and Quarterly reports	The contract or progress is very poor	Department will conduct One on one session with the contractor	2
	Lundine Access Road	9km of completed road	R2.4m	9km of road completed	Completed by 10 October 2013	8km of the road completed	n/a	9km of the road completed	n/a	Completed	n/a		Site visit, Monthly and Quarterly reports			3
	Nonyevu Access Road and cleaning (EPWP)	2.5km of completed road	R0.600m	2.5km of road completed	Completed by 10 Oct	1km of the road completed	n/a	1km of the road completed	n/a	200m done	n/a		Site visit, Monthly and Quarterly reports	Strikes affected the project	Procure all materials	2

				eted	ober2 013	ted		eted and 50m slab done						hich leaded to 3month not working the projects	neede d and fastrac k the project	
	EPWP Patching of R61 from Mpantuto Town	4km of completed road	R1.0 m	4km of completed road	Report on by 10 October 2013	A services provider is working on patching of the road	Appointment of Contractor, site establishment and clearing and excavations by 10 January	4km of the pothole patching has been done and completed	Pothole Maintenance by 10 April 2014	1km of pothole patching done	Pothole Maintenance by 10 July 2014		Site visit, Monthly and Quarterly reports	Pothole need continuous maintenance	Continuous maintenance	POE 2
	Goqwana Access Road	11km of completed road	R1.2 m	11km of road completed		4km of the road completed	n/a	6km of the road completed	n/a	2km of road completed	n/a		Site visit, Monthly and Quarterly reports		Full team will be back on site to complete the outstanding work	3
5.7	Construction of Lutshaya Access	18,5 km constructed	R 6,m		Appoinment	none	Appointment of	Advert for	Tipping of 10km	none	Tipping of		Site visit, Monthly and Quarterly reports	With scm	Fastrack PSP	3

	Road				t of PSP and advertisement by 10 October 2013		Contractor, site establishment and road bed preparation by 10 January 2014	PSP advertised	by 10 April 2014		8.5km and wearing course of 5km by 10 July 2014				Appointment and contractor	
5.8	Ndayini to Dukulweni A/R	9.2 Km	R 5,93 m		Appointment of PSP and advertisement by 10 October 2013	none	Appointment of Contractor, site establishment and road bed preparation by 10 January 2014	none	Tipping of 5km by 10 April 2014	none	Tipping of 4,2km and wearing course of 5km by 10 July 2014		Site visit, Monthly and Quarterly reports			
5.9	Green to Swazini A/R	14.5 km	R3m		Appointment of PSP and advertisement by 10 October 2013	none	Appointment of Contractor, site establishment and road bed preparation by 10 January 2014	With SCM for appointment of PSP	Tipping of 7km by 10 April 2014	none	Tipping of 7.5km and wearing course of 5km by 10 July 2014		Site visit, Monthly and Quarterly reports	With SCM	Engage SCM in fastracking appointments	3

5.10	Ntshamathe A/R	9.5km	R 5,75		Appointment of PSP and advertisement by 10 October 2013	none	Appointment of Contractor, site establishment and road bed preparation by 10 January 2014	With SCM for appointment of PSP	Tipping of 4km by 10 April 2014	NON E	Tipping of 5.5km and wearing course of 5km by 10 July 2014		Site visit, Monthly and Quarterly reports			3
5.11	Masameni A/R	10km	260,000		Appointment of PSP and advertisement by 10 October 2013	none	Appointment of Contractor, site establishment and road bed preparation by 10 January 2014	With SCM for appointment of PSP	Tipping of 3km by 10 April 2014	None	Tipping of 7km and wearing course of 5km by 10 July 2014		Site visit, Monthly and Quarterly reports			POE 3
5.12	Tyeni Access Road	9km	14,600,000		Appointment of PSP and advertisement by 10 October	none	Appointment of Contractor, site establishment and road bed preparation by 10 January	The project to start in first week of February inhouse	Tipping of 4km by 10 April 2014	3km of road cleared	Tipping of 5km and wearing course of 5km by 10 July 2014		Site visit, Monthly and Quarterly reports			POE 3

					2013		2014									
5.13	Jambeni A/R	9km	2,000,000		Appointment of PSP and advertisement by 10 October 2013	none	Appointment of Contractor, site establishment and road bed preparation by 10 January 2014	With SCM for appointment of PSP	Tipping of 6km by 10 April 2014	none	Tipping of 3km and wearing course of 5km by 10 July 2014		Site visit, Monthly and Quarterly reports	With SCM process	Engage SCM in fastracking appointments	POE 3
5.14	Ward 6 Sports field	Constructed sports field	2,000,000	Completed sports field	Appointment of a PSP by 10 October 2013	none	Contractor appointed and site establishment done by 10 January 2014.	With SCM for appointment of PSP	Mass earthworks done by 10 April 2014.	none	Completed phase 1 by 10 July 2014.		Site visit, Monthly and Quarterly reports	with SCM process	Engage SCM in fastracking appointments	POE 3
	Updating of LGTAS quarterly reports	Populated quarterly LGTAS report	In – house	Four quarterly LGTAS reports	End of Sept. 2013	LGTAS report submitted	End of Dec. 2013		By 10 April 2014		By 10 July 2014			Confirmation of receipt by LGTAS coordinator		POE 2

Department: Social Development & Community Services																	
Departmental Objective: To provide social and community services that improve the welfare of all residents in the municipal area.																	
Key Performance Area	Performance Target	Key Performance Indicator (KPI)	Budget	Annual Target	Quarter 1		Q 2		Q 3		Q4		Means of Verification	Variance/ reason for non performance	Remedial Action		
					Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual					
To facilitate social development services (Health, Education, Welfare, Sport & Recreation) and Library Services	Facilitate the establishment of health council/committee.	Functioning committee	In-house	One Health council/committee	n/a	n/a	n/a	n/a	Established committee by end March 2014	Not established	n/a		Minutes & attendance registers of the health Council	Municipal commitments	Moved to 4 th quarter	Due to non-availability of government officials	2
	Monitor the provision of education services to the communities	Quarterly reports	In-house	Four quarterly reports	Quarter one report by 10 th Oct. 2013.	One	Quarter two report by 10 th Jan. 2014	One	Quarter three report by 10 th Apr. 2014	Report available	Quarter four report by 10 th July 2014		Four quarterly reports				3
	Monitor the establishment of education council/committee	Established committee	In-house	One education council/committee	Established committee by end Sept. 2013	One	n/a	n/a	n/a	n/a	n/a	n/a		Attendance register & minutes of the meetings			

	Establishment of Sport council/committee	Established committee	In-house	One sport council/committee	Established council/committee by end Sept. 2013	One	n/a	n/a	n/a	n/a	n/a		Minutes & attendance registers of the meeting			3
	Monitor and support functioning of safety and security to communities	Quarterly	In-house	Four quarterly reports	Quarter one report by 10 th Oct. 2013	One	Quarter two report by 10 th Jan. 2014	One	Quarter three report by 10 th April. 2014	Not available from SAPS	Quarter four report by 10 th July 2014		Four quarterly reports	Not available from SAPS	Request SAPS to provide	3
	Reviewal of the Social needs cluster (Health, education, welfare, arts & culture)	Established committee	In-house	Established social needs cluster	n/a	One	Social needs cluster by end Dec. 2013	n/a	n/a	n/a	n/a		Minutes & attendance registers of the meeting			3
	Annual Mayoral Cup	Hosted Mayoral cup	Mayor's cup budget (R450 000.00)	Mayor's cup	n/a	n/a	n/a	n/a	. Hosting of the Mayors cup by end March 2014	Not hosted	n/a	Hosted Mayoral cup	Appointment letter, programme of the day and photos	Service provider appointed declined		3
	The proper management of public amenities through the conclusion of a service level agreement in	Signed SLA	R55 000.00	One signed SLA annually	n/a	n/a	n/a	n/a	n/a	n/a	One signed SLA by 10 th July 2014.	Copy of signed SLA available	Copy of signed SLA			3

	respect of libraries with the DSRAC															
	Facilitate the development of Disaster Management Plan	Disaster Management Plan	O.R.Tambo DM	One Disaster Management Plan	n/a	n/a	n/a	n/a	n/a	n/a	One DMP by end of June 2014	Draft DMP is available	Copy of DMP			To submit draft plan 3
To ensure Provision of traffic services	Road signs and markings (PSJ)	No of roads signs erected & kms of road marking done	R150 000.00	Four quarterly reports	Quarterly report by 10 th Oct. 2013	n/a	Quarterly report by 10 th Jan. 2014	n/a	Quarterly report by 10 th April 2014	Report available	Quarterly report by 10 th July 2014	No other road signs erected	Quarterly reports with number of km completed per quarter & signs erected	Poor road condition	To be available by end of 4 th quarter	
	Traffic Management	Quarterly Reports	In-house	Four quarterly reports	Quarterly report by 10 th Oct. 2013	One	Quarterly report by 10 th Jan. 2014	One	Quarterly report by 10 th April 2014	Report available	Quarterly report by 10 th July 2014	Report available	Four quarterly reports			3
	Establishment of a centre for licensing and registration of vehicles	Operational Registration Centre	R2,374,228.50 (MIG)	Established centre for licensing & registration	n/a	n/a	Functioning registration on centre by end Dec. 2013	n/a	n/a	Not operational	n/a	Nil	Completion certificate & occupancy certificate	Construction stage	To be completed & operational in the 4 th quarter	Not achieved awaiting inspection by the depart. of transport 3
	Fencing of the Animal Pound	Fenced & operational Animal	R200 000.00	One Animal Pound	n/a	n/a	n/a	n/a	n/a	n/a	Fenced Animal Pound	Nil	Records of Impounded Animals,			3

		Pound		Centre							by end June 2014		fenced area			
To ensure provision of waste management services	Monitor the functioning of recycling project	Quarterly Reports	Funding from ORTDM	Two quarterly reports	n/a	n/a	n/a	n/a	Quarterly report by 10 th April 2014		Quarterly report by 10 th July 2014	Report available	Two quarterly reports			2
	Development of an Integrated Waste Management Plan	Adopted IWMP by council	R 150 000.00	Adopted IWMP	n/a	n/a	Draft IWMP by Dec. 2013.	n/a	Adopted IWMP	Adopted IWMP available			Completed & adopted IWMP	Awaiting council for adoption	Will have been adopted by end of 3 rd quarter	3
	Rehabilitation and management of a tip site	Volume of waste covered	In-house	Two quarterly Reports	n/a	n/a	n/a	n/a	Quarterly report by 10 th April 2014	Report available	Quarterly report by 10 th July 2014	Report available	Two quarterly Reports			2
	Conduct Cleaning Awareness Campaign	One cleaning campaign	R120 000.00	One cleaning campaign	Conducted cleaning campaign by end Sept. 2013.	One	n/a	n/a	n/a	n/a	n/a		Clean up campaign report, programme & Photos			3
	Ensure implementation of By-Laws related to waste	No of by-law contraventions & enforcement thereof,	In-house	Four Quarterly Report	One quarterly report by 10 th October 2013	n/a	One quarterly report by 10 th January 2014	n/a	One quarterly report by 10 th April 2014	n/a	One quarterly report by 10 th July 2014	n/a	Quarterly reports	No contraventions leading to		Not achieved 2

														enforc ement		
LGTAS Updating of LGTAS quarterly reports	Populated quarterly LGTAS report In-house	Four quarterly LGTAS reports		End of Sept.20 13		End of Dec. 2013		End of Marc h 2014		End of June 2014			Confirmatio n of receipt by LGTAS coordinator			2

