

SDBIP PERFORMANCE ASSESSMENT REPORT

1 July 2015 to 30 September 2015



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EXECUTIVE SUMMARY

In terms of the municipality's performance management framework the Municipal Manager must report to council on a quarterly basis regarding the municipality's performance.

The Municipal Systems Act (2000) requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

In order to properly report on the performance of the various key performance indicators (KPI's) the following colour code was used for ease of reference.

1. KPI's not yet Measured	1
2. KPI's not Met	2

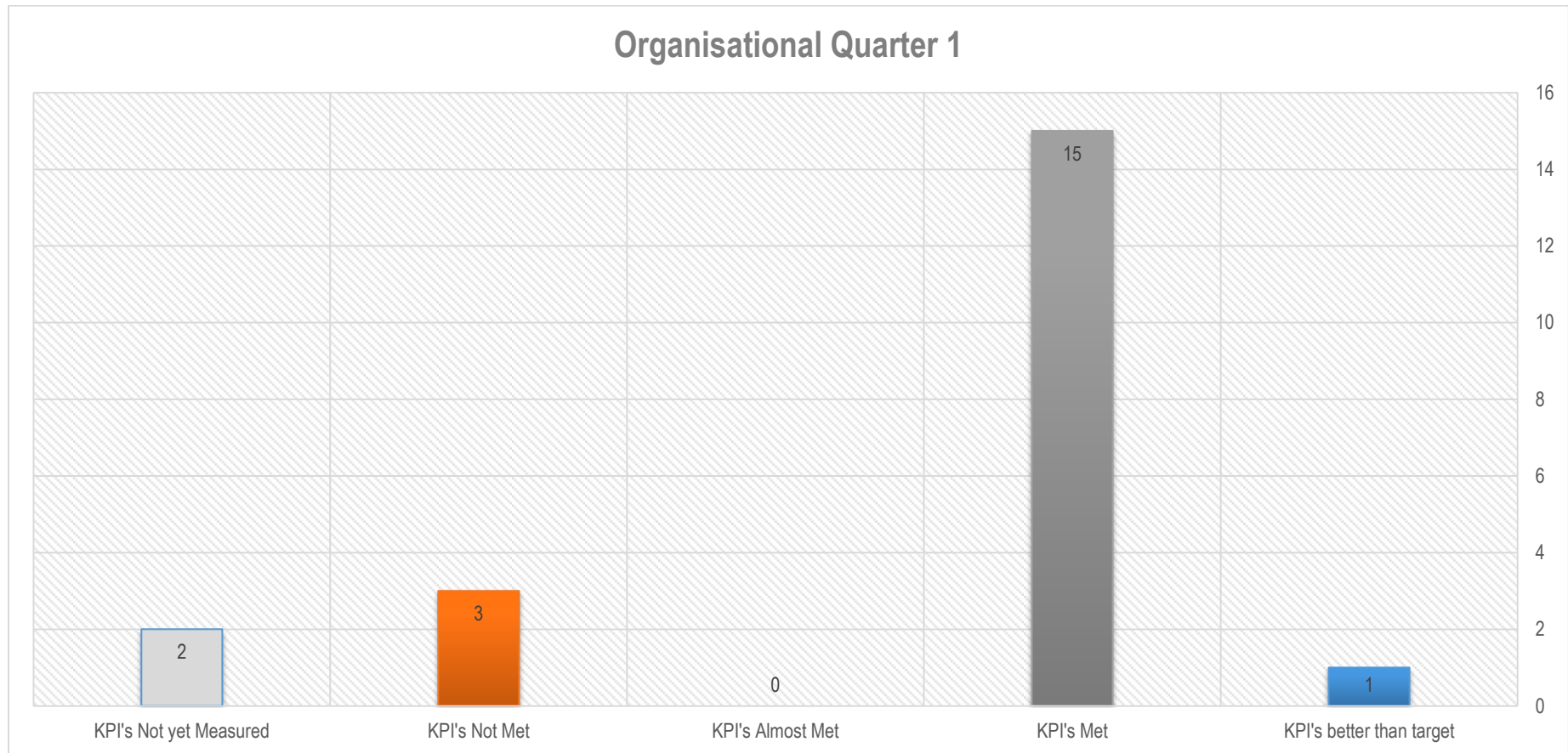
3. KPI's almost Met	3
4. KPI's Met	4
5. KPI's better than Target	5

Circular 13 describes the Service Delivery and Budget Implementation Plan as a layered plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager.

The circular further indicates that much of this lower layer detail will not be made public or tabled in council.

ORGANISATIONAL

Key performance indicators set for the council relates to the national key performance indicators set out in the Local Government: Municipal Planning and Performance Management Regulations, 2001 (No 796, 24 August 2001). Additional key performance indicators regarding good governance and public participation was also set. Twenty-two (23) key performance indicators were set. The following results were achieved.



ORGANISATIONAL SCORECARD

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	Evidence of Performance
Organisational	TL1	Basic Service Delivery	% of households with access to basic level of water service standard	# of HH with access to basic water divided by total # of HH	Director: Technical Services	100%	100%	100%	Target Achieved	N/A	Indigent Register
Organisational	TL2	Basic Service Delivery	% of households with access to basic sanitation service standard	# of HH with access to basic sanitation divided by total # of HH	Director: Technical Services	100% at the end of the year due to 198 erven not serviced	99%	99%	Not yet reportable	N/A	Indigent Register
Organisational	TL3	Basic Service Delivery	% of households with access to basic electricity service standard	# of HH with access to basic electricity service divided by total # of HH	Director: Technical Services	98,7%	97,7%	97,7%	Target Achieved	N/A	Indigent Register
Organisational	TL4	Basic Service Delivery	% of households with access to basic refuse service standard in the municipal area of responsibility	# of HH with access to basic refuse service divided by total # of HH within the municipal area	Director Community & Emergency Services	100%	100%	100%	Target Achieved	N/A	N/A
Organisational	TL5	Basic Service Delivery	# of formal households that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	# of households which are billed for water or have pre paid meters as at 30 June 2016	Director Finance	35 000	32 250	28 844	Target not Achieved	Provision of water to other stands like Farms is not possible. Billing will be verified to correct stands without water that should have.	BS 506 Report
Organisational	TL6	Basic Service Delivery	# of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2016	# of households which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016	Director Finance	23 037	22 871	27 939	Target Achieved	None Required	Prepaid Electricity Report = 24 687 & BS 506 Conventional Meters = 3 252

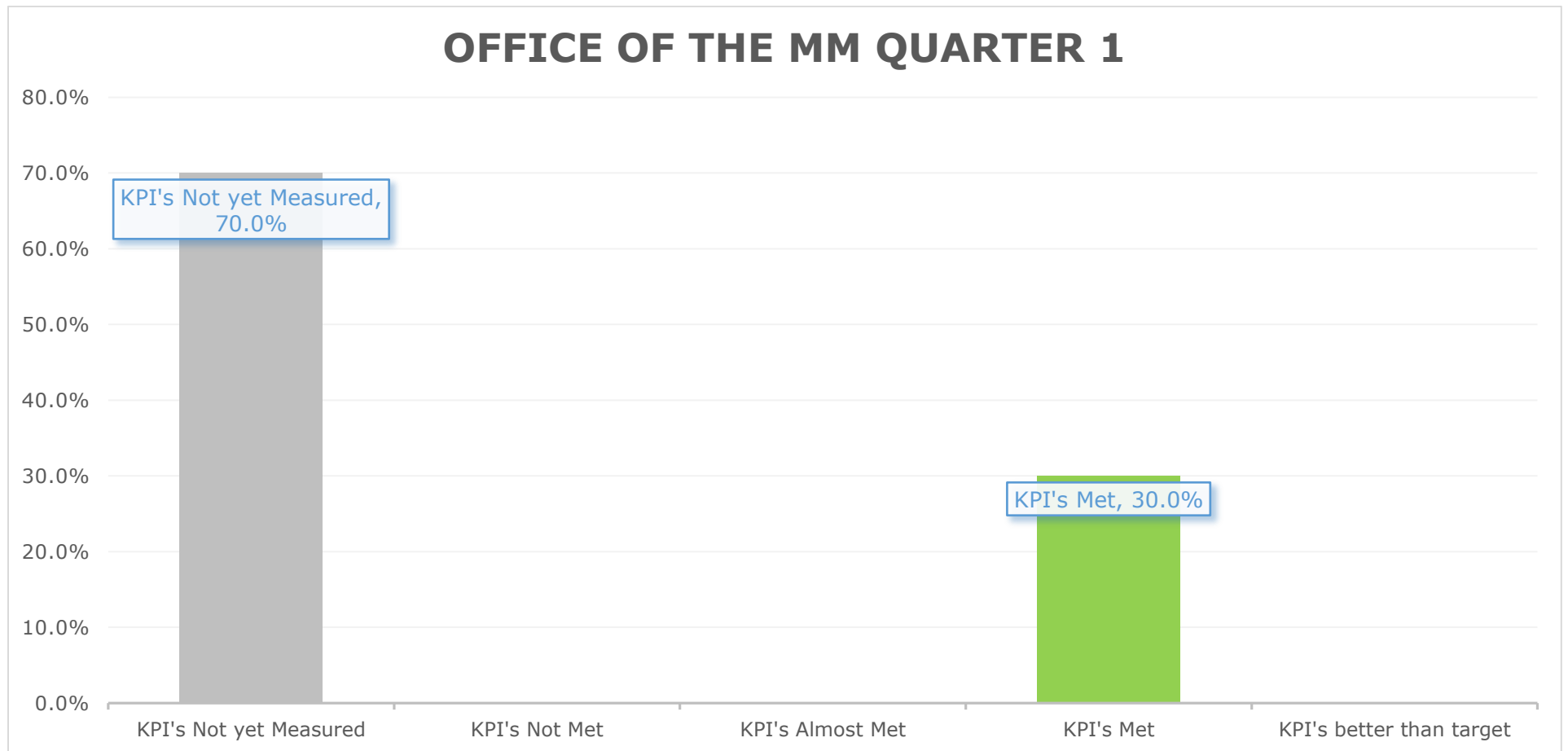
Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	Evidence of Performance
Organisational	TL7	Basic Service Delivery	# of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the # of water closets (toilets) at 30 June 2016	# of households which are billed for sewerage at 30 June 2016	Director Finance	35 000	32 250	33 357	Target Achieved	None Required	BS 506 Report
Organisational	TL8	Basic Service Delivery	# of formal households for which refuse is removed once per week at 30 June 2016	# of households which are billed for refuse removal at 30 June 2016	Director Finance	35 000	32 250	32 804	Target Achieved	None Required	BS 506 Report
Organisational	TL9	Basic Service Delivery	% of indigent households receiving free basic water	# of HH receiving free basic water divided by # of HH	Director Finance	35%	33%	41%	Target Achieved	None Required	BS 506 Report
Organisational	TL10	Basic Service Delivery	% of indigent households receiving free basic sanitation	# of HH receiving free basic sanitation divided by # of HH	Director Finance	35%	33%	35%	Target Achieved	None Required	BS 506 Report
Organisational	TL11	Basic Service Delivery	% of Indigent households receiving free basic electricity.	# of HH that are registered as indigent receiving free basic electricity divided by the total # of HH	Director Finance	46%	46%	42%	Target not Achieved	Registration of Indigents in New Areas	BS 506 Report
Organisational	TL12	Basic Service Delivery	% of Indigent households receiving free basic Refuse	# of HH that are registered as indigent receiving free basic refuse divided by the total # of HH	Director Finance	34%	32%	36%	Target Achieved	None Required	BS 506 Report
Organisational	TL13	Local Economic Development	# of jobs created through the municipality's LED, EPWP and other initiatives (Reg 796)	Sum of jobs created per year	Director: Technical Services	48	12	14	Target Achieved	41 Still to be appointed	Appointment letters
Organisational	TL14	Municipal Transformation and Institutional Development	% of a municipality's personnel budget actually spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Director Corporate Services	1%	0.25%	3%	Target Achieved	None Required	Expenditure report. R43 635 spent on training for the quarter

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	Evidence of Performance
Organisational	TL15	Municipal Financial Viability and Management	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure $A=(B+C)/D$	Director Finance	3	0	0	Not yet reportable	N/A.	N/A
Organisational	TL16	Municipal Financial Viability and Management	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A=(B-C)/D$	Director Finance	7%	4%	29%	Target Achieved.	N/A.	Evidence attached.
Organisational	TL17	Municipal Financial Viability and Management	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; $A=(B/C)$	Director Finance	95%	90.5%	76%	Target not Achieved.	The municipality is busy with revenue enhancement initiatives. Physical inspections are performed with regards to electricity meters.	see attached s71 report.
Organisational	TL18	Good Governance and Public Participation	# of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP,	# of community report back meetings held	Manager: Speakers Office	4	4	1	Target Achieved	N/A	Agendas and Minutes

Directorate	TL KPI Ref	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	Evidence of Performance
			etc.								
Organisational	TL19	Good Governance and Public Participation	# of meetings per ward per annum	# of meetings held from 1 Jul to 30 Jun (25 wards X 12)	Manager: Speakers Office	12	12	3	Target achieved (1 meetings per ward per month)	24 wards held their meetings and 1 ward was vacant	Agendas and minutes
Organisational	TL20	Basic Service Delivery	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	Actual Capital Expenditure / Budget Capital Expenditure x 100	Director Finance	95%	15%	0,5%	SCM finalised number of tenders during the first quarter and contractors have started and expenditure will increase in the second quarter in line with target.	Fast track SCM processes and tender specifications to ensure timely appointment of service providers to execute capital projects	Expenditure report
Organisational	TL21	Municipal Transformation and Institutional Development	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	# of employee's from designated groups in three highest levels of management divided by total # of employees in three highest levels of management	Director Corporate Services	15%	10%	52%	Three females were appointed on managerial positions within the quarter under review	Management will ensure appointment of more people from designated groups in the first three levels of management	Human Resource quarterly report to management

OFFICE OF THE MUNICIPAL MANAGER

The office of the Municipal Manager has 10 top layer performance indicators and 11 departmental performance indicators for the various functions situated if the office of the Municipal Manager. The top layer results are summarized in the graph below.



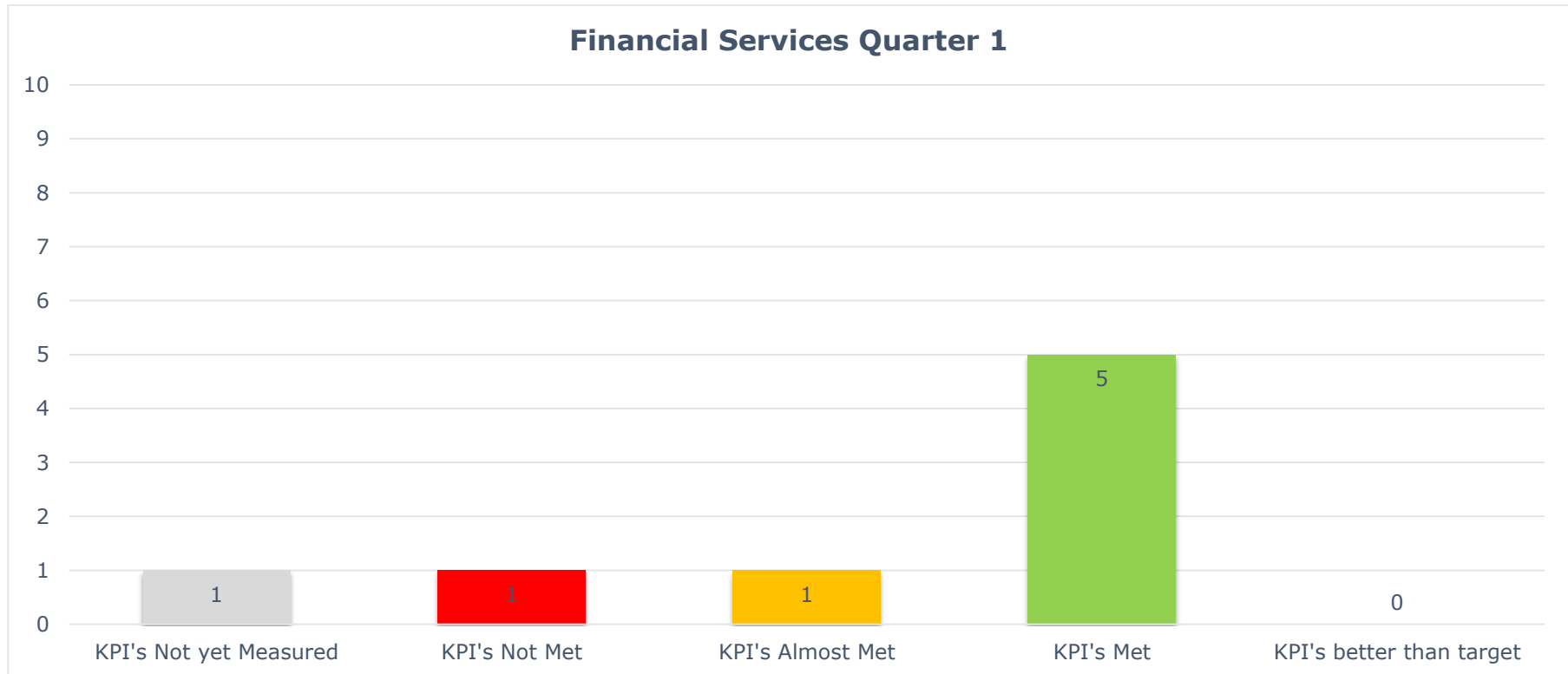
TOP LAYER SCORECARD: OFFICE OF THE MM

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	Evidence of Performance
Office of the MM	TL22	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2016	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2016	Municipal Manager	1	0	0	Not yet reportable	N/A	N/A
Office of the MM	TL23	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan 2016	Date Audit action plan submitted to council for approval	Municipal Manager	1	0	0	Not yet reportable	N/A	N/A
Office of the MM	TL24	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved on or before 30 September annually	Date risk register approved	Municipal Manager	1	1	0	Not yet reportable	Amendments made, to be approved during 2nd quarter	N/A
Office of the MM	TL25	To ensure that an effective and efficient risk management function is established.	Good Governance and Public Participation	Monthly submit the Back to Basics report to take part in the provincial intergovernmental programmes	# of reports submitted by the 15th of each month	Municipal Manager	12	3	3	Achieved	N/A	Monthly reports
Office of the MM	TL26	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Report tabled in council on or before 31 Jan 2016	Date annual report tabled	Municipal Manager	1	0	0	Not yet reportable	N/A	N/A

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	Evidence of Performance
Office of the MM	TL27	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual review of IDP completed before the end of May 2016	Date annual review completed	Municipal Manager	1	0	0	Not yet reportable	N/A	N/A
Office of the MM	TL28	By developing a comprehensive Audit Plan reflective of quarterly improvement and ultimately achieve an unqualified Audit Report	Good Governance and Public Participation	Achieve a qualified audit (2014/15 FY)	AG report determine audit results	Municipal Manager	1	0	0	Not yet reportable	N/A	N/A
Office of the MM	TL29	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Municipal Manager	95%	95%	100%	No outstanding resolutions applicable to MM office for 1st quarter	N/A	Resolution register
Office of the MM	TL30	To ensure that the customer care policy is approved and implemented.	Good Governance and Public Participation	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	# of surveys conducted and # of reports submitted to council	Municipal Manager	2	0	0	Not yet reportable	N/A	N/A
Office of the MM	TL31	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	# of SDBIP Top Layer performance reports submitted to council	Municipal Manager	4	1	1	Report submitted on 4 Nov 2015	Amendments made, to be approved during 2nd quarter	SDBIP Report

FINANCIAL SERVICES

The directorate have 8 top layer key performance indicators. The results achieved is shown in the graph below.



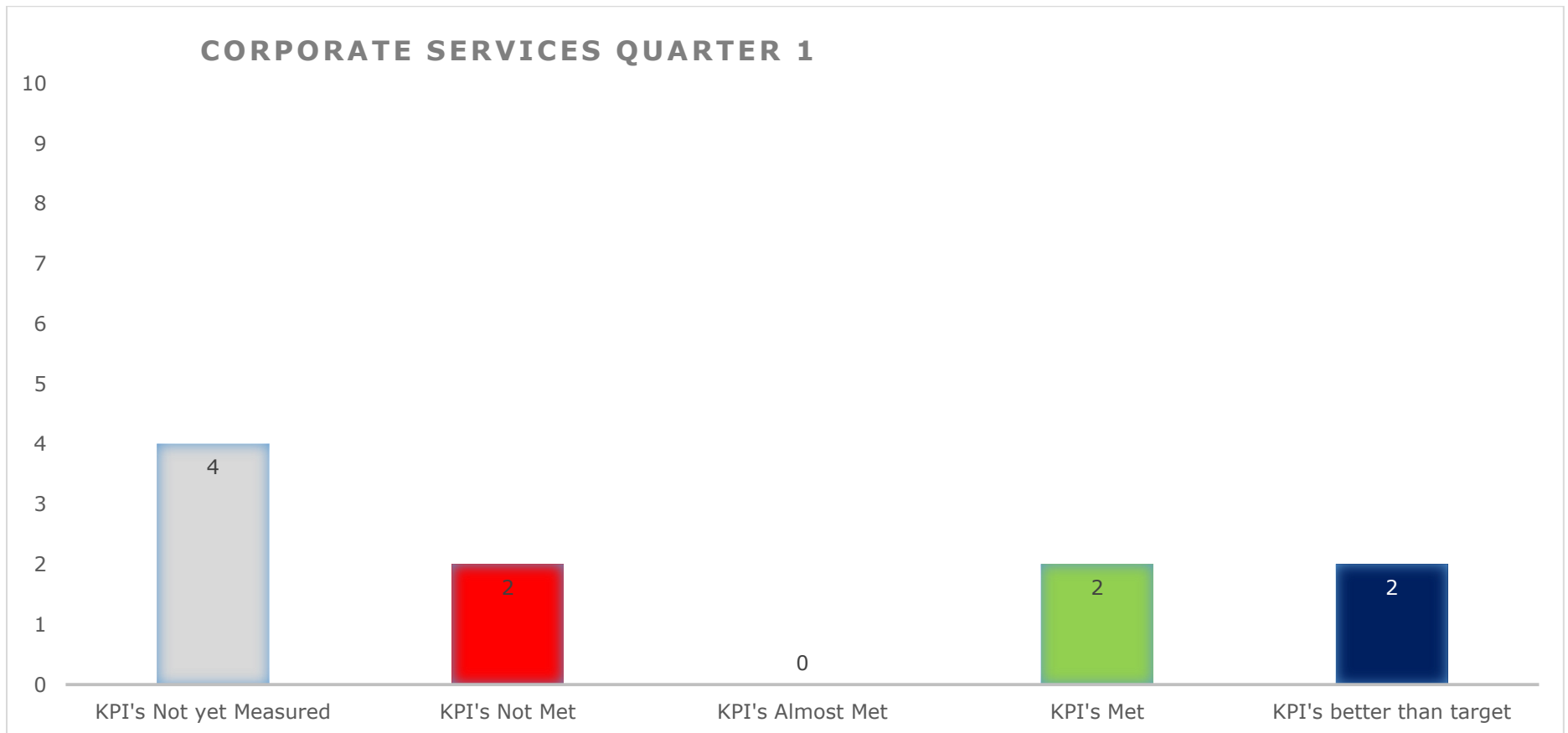
TOP LAYER SCORECARD: FINANCIAL SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE
Financial Services	TL32	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Date budget approved by Council	Actual date budget approved	Director Finance	1	0	0	Not yet reportable	N/A	N/A
Financial Services	TL33	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	Working days taken to submit sec 71 report after end of month	Director Finance	12	3	3	Target Achieved.	N/A	Proof of submission attached.
Financial Services	TL34	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% MSIG grant spent	Actual MSIG Expenditure /Total MSIG grant x 100	Director Finance	100%	25%	29%	Target not Achieved.	The spending with regards to the MSIG is in line with the MSIG Plan submitted.	see attached s71 report.
Financial Services	TL35	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% expenditure on repairs and maintenance	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	Director Finance	100%	15%	13%	Target not Achieved.	the spending is closely in line with the budget, most repair work is been planned for. (e.g; Tender specifications has been finalised)	see attached s71 report.
Financial Services	TL36	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) (MFMA Circular 71)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Director Finance	95%	90%	76%	Target not Achieved.	The municipality is busy with revenue enhancement initiatives. Physical inspections are performed with regards to electricity meters.	see attached s71 report.

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE
Financial Services	TL37	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Ave no of days taken to complete Monthly bank reconciliations .	Date bank recons completed within 30 Days after end of each month	Director Finance	12	3	3	Target Achieved.	N/A	Proof of bank reconciliations attached.
Financial Services	TL38	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Date Financial statements submitted to AG	Date annual financial statements submitted to the AG	Director Finance	1	1	1	Target Achieved.	N/A	Please find attached acknowledgement of receipt letter.
Financial Services	TL39	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Finance	95% of resolutions taken in each quarter	95%	95%	Target Achieved.	N/A	Evidence attached.

CORPORATE SERVICES

A summary of the top layer results achieved is reflected in the graph below. The directorate have 10 top layer key performance indicators.



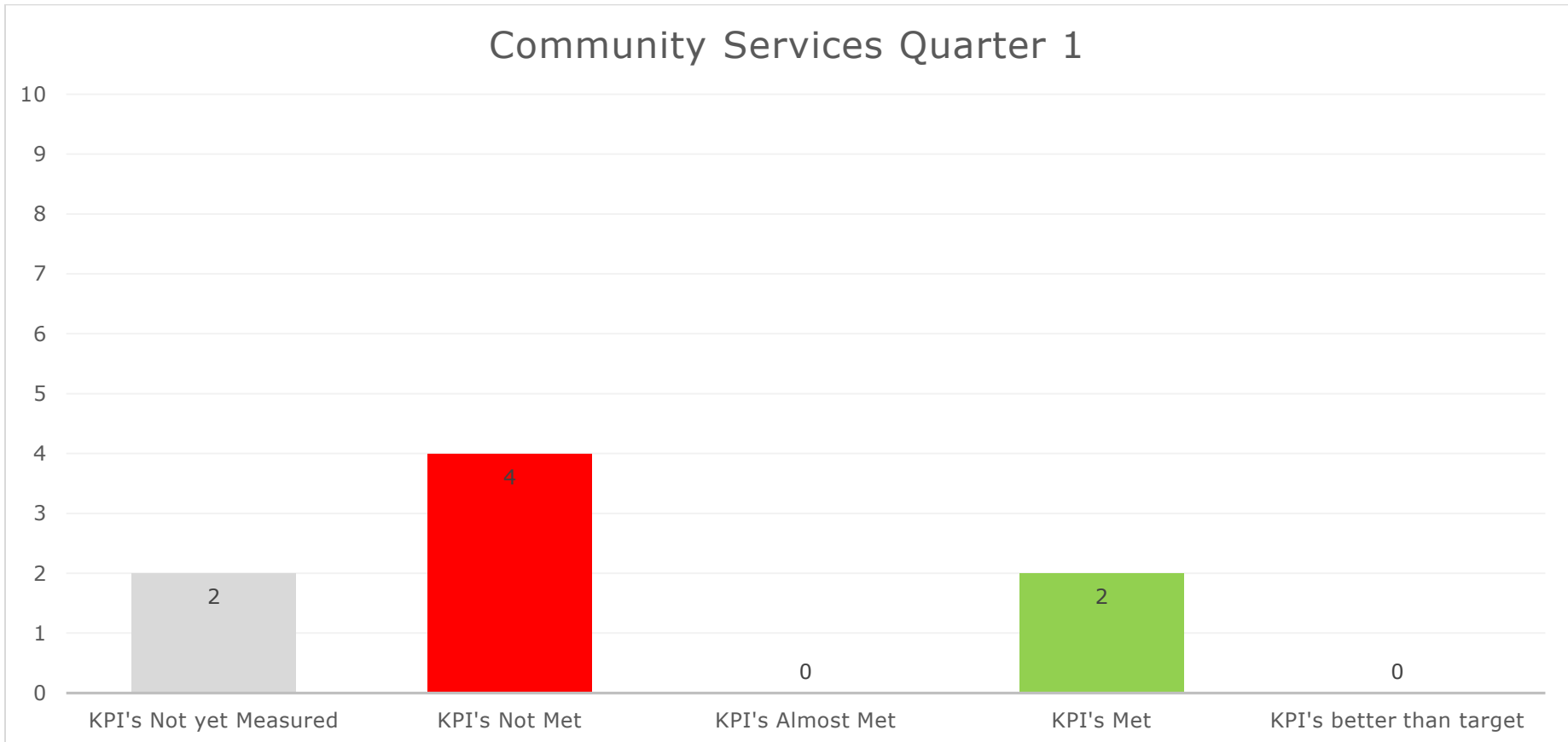
TOP LAYER SCORECARD: CORPORATE SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE
Corporate Services	TL40	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	# of agendas distributed 48 hours before the meeting divided by the total # of agendas distributed	Director Corporate Services	98% for each quarter	98%	100%	N/A	N/A	Copies of distribution lists and e-mails send
Corporate Services	TL41	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council resolutions distributed within 7 working days after each meeting	# of council resolutions distributed within 7 days after each council meeting divided by # of council resolutions taken	Director Corporate Services	98% for each quarter	98%	0%	Resolutions was sent out after seven days due to shortage of staff	Ensure that all resolutions are sent out within the prescribed time frame	Email notification reports and hand delivery reports
Corporate Services	TL42	To ensure that the HR function responsibly forecas the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	# EEA reports submitted to the DoL by 15 January each year	Sum of reports submitted	Director Corporate Services	2 (EEA2 & EEA4)	0	0	Not reportable for the quarter under review	Not reportable for the quarter under review	N/A
Corporate Services	TL43	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Services	1	0	0	Not reportable for the quarter under review	Not reportable for the quarter under review	N/A
Corporate Services	TL44	To ensure that the HR function responsibly forecas the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	# of LLF meetings held per quarter	Sum of LLF meetings held per year	Director Corporate Services	8	2	3	LLF meetings held on 30 Jul, 11 Aug and 30 Sept 2015	N/A	Agenda and minutes of meetings held

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE
Corporate Services	TL45	To ensure that the HR function responsibly forecas the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Strategig HR Plan developed and approved by Council	Strategic plan developed and approved	Director Corporate Services	1	0	0	Not reportable for the quarter under review	Not reportable for the quarter under review	N/A
Corporate Services	TL46	To ensure that the HR function responsibly forecas the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Corporate Services	95% of resolutions for each quarter	95%		No information submitted		
Corporate Services	TL47	To ensure that the HR function responsibly forecas the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets by 31 Dec 2015	Revised EEPlan and Council Resolution	Director Corporate Services	1	0	0	Not reportable for the quarter under review	Not reportable for the quarter under review	N/A
Corporate Services	TL48	To ensure that the HR function responsibly forecas the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	% of Full Time Equivalent posts on the organogram vacant	Number of vacant posts divided by Total No of posts	Director Corporate Services	45%	50.15%	37%	A total number of 191 vacant positions have been filled during the quarter under review, that includes 6 internal appointments and 185 external appointments	None	Appointment letters on personnel files and list of appointments
Corporate Services	TL49	To ensure that the HR function responsibly forecas the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Total overtime hours as a percentage of all work hours	Overtime hours worked divided by total hours worked	Director Corporate Services	20%	25%	6,67%	Target achieved	Due to appointment of 191 permanent employees in the first quarter	Overtime report

COMMUNITY SERVICES

The directorate is responsible for 8 top layer key performance indicators. The results achieved are reflected in the graph below.



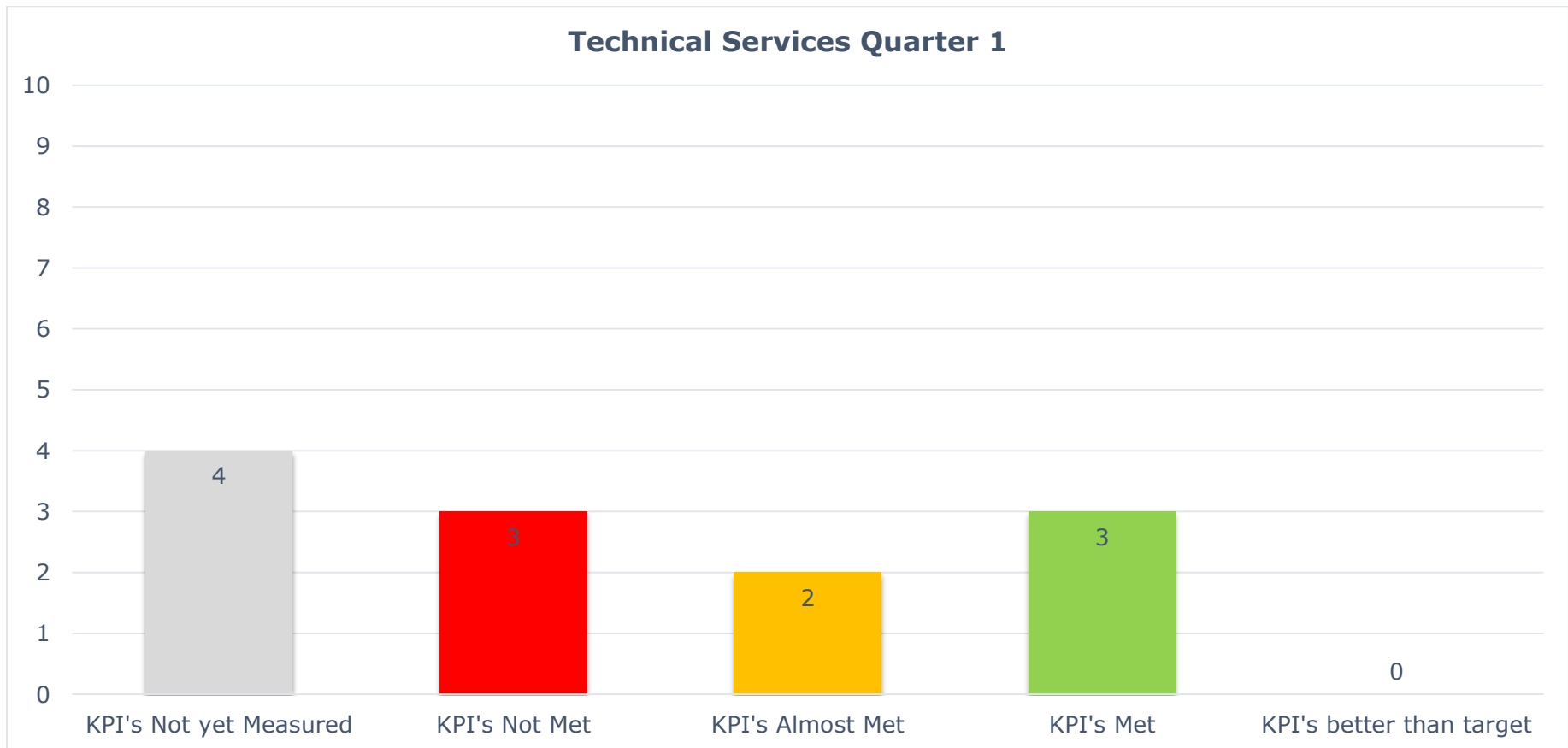
TOP LAYER SCORECARD: COMMUNITY SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Revised Target	Q1	Actual	Performance Comment	Corrective Measures	POE
Community Services	TL62	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	IWMP developed and submitted to Council for approval on or before 31 Dec 2015	Date IWMP approved by Council	Director Community & Emergency Services	1	1	0	0	Not yet reportable	N/A	N/A
Community Services	TL63	To ensure that the IWMP is finalized and approved.	Basic Service Delivery	Completion with the rehabilitation and licensing of unlicensed waste disposal sites	Unlicensed sites	Director Community & Emergency Services	1	1	0	0	Not yet reportable	N/A	N/A
Community Services	TL64	To ensure the provision of an effective and efficient law enforcement service to increase public safety.	Basic Service Delivery	No of Traffic violations issued	No of tickets issued to offenders	Director Community & Emergency Services	14050	14050	3 512	2 321	Target Not achieved	Law enforcement must be enhanced to ensure road safety	Traffic Contravention System Report - First quarter
Community Services	TL65	Ensure effective maintenance of cemeteries.	Basic Service Delivery	No of cemeteries maintained quarterly	Sum of cemeteries maintained	Director Community & Emergency Services	3	3	2	1	Not achieved , cleaning of Cemeteries relied mainly on EPWP workers. EPWP went on strike related for Protective Clothing, within most part of the 1st quarter and we could not reached our target.	Arrange regular meetings with the Public Works to avoid this type of industrial actions	Attached photo's of Wespark cemetery and monthly reports

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Revised Target	Q1	Actual	Performance Comment	Corrective Measures	POE
Community Services	TL66	To optimize community participation in Arts and Culture.	Basic Service Delivery	No of sport and recreation facilities maintained per quarter	Sum of sport and recreation facilities maintained	Director Community & Emergency Services	4 per quarter	4 per quarter	4	4	Achieved	N/A	Quarterly report
Community Services	TL67	To provide an effective and efficient fire service in Mqohaka to ensure community safety.	Basic Service Delivery	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance	Director Community & Emergency Services	100	100	15	10	Not Achieved	Station Officer Brand has been assigned to deal with the inspections as he is no longer on a shift system.	Quarterly report and Memo
Community Services	TL68	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director Community & Emergency Services	95% of resolutions for each quarter	95% of resolutions for each quarter	95%	50%	Target not achieved. Most of the resolutions will only be implemented in the second quarter due the implementation period of certain decisions	None	Execution register
Community Services	TL69	To optimize community participation in Arts and Culture.	Basic Service Delivery	No of arts and culture activities and events held in the municipal area	No of activities held	Director Community & Emergency Services	40	40	10	10	Achieved	N/A	Quarterly reports

TECHNICAL SERVICES

The directorate is responsible for 12 top layer key performance indicators. The following results were achieved as shown in the graph below.



TOP LAYER SCORECARD: TECHNICAL SERVICES

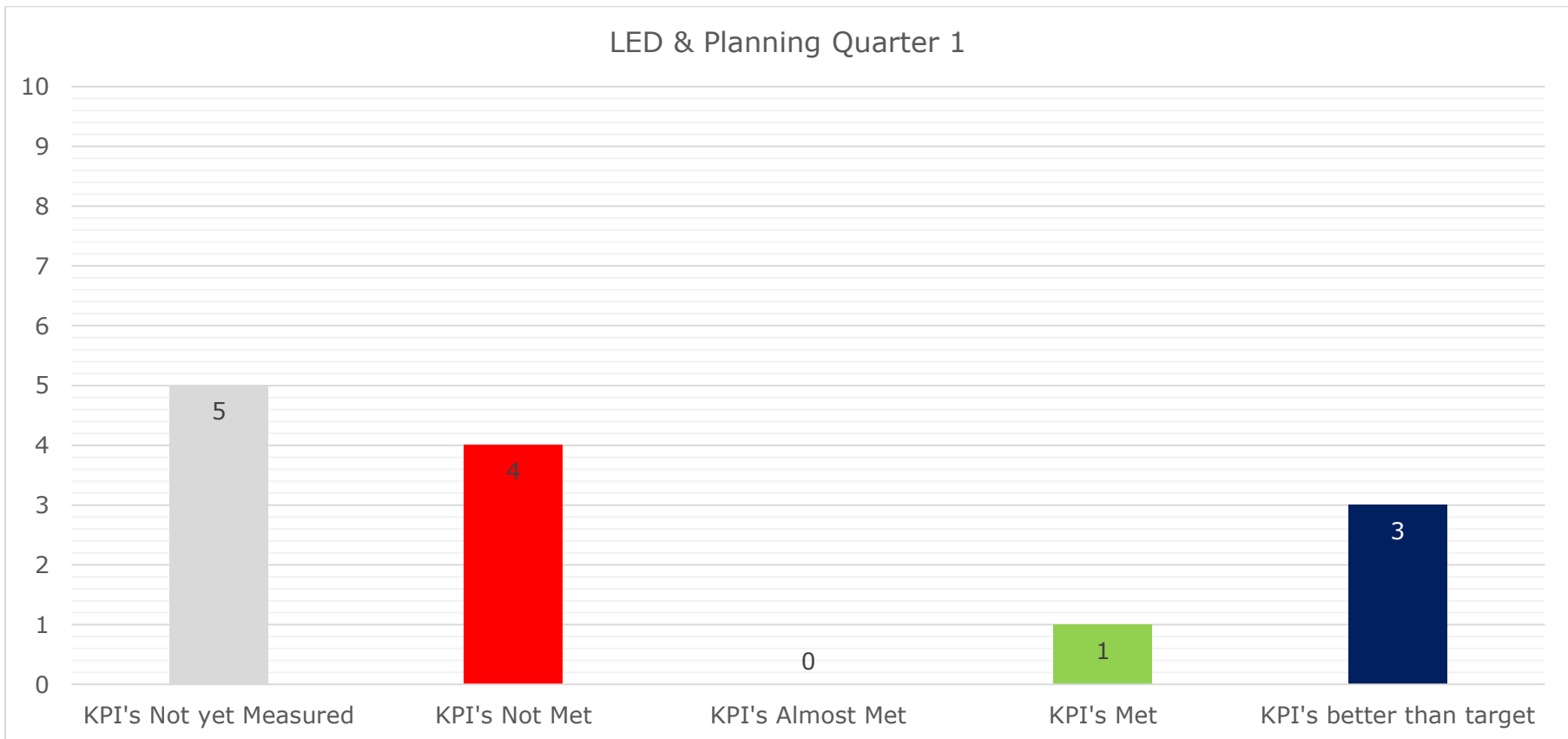
Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE
Technical Services	TL50	By reducing water loss in the municipal distribution areas.	Basic Service Delivery	To reduce water loss in distribution to 37%. (MFMA Circular 71)	(# of Kiloliters Water Purchased or Purified - # of Kilolitres Water Sold) / # of Kiloliters Water Purchased or Purified × 100	Director: Technical Services	37%	40%	43%	Major water breaks during July period and metering issue	Repaired critical pipe break and busy upgrading bulk metering	Water Loss Calculation sheet. 1 st Quarter 2015/2016
Technical Services	TL51	To provide sufficient portable water to meet demand by upgrading of treatment plan.	Basic Service Delivery	# of HH in formal areas meet the minimum water service standards (Stand pipe 200m & better)	# HH with access to water within 200m	Director: Technical Services	32589	32589	32589	All stands in all areas provided with network. Household numbers according to Stats SA	N/A	N/A
Technical Services	TL52	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	# of HH in formal areas meet the minimum sanitation service standards (VIP)	Sum of HH with access to basic sanitation	Director: Technical Services	32889 HH must have access to sanitation at the end of the year	32589	32391	Includes waterless VIP toilets in Steynsrus	N/A	N/A
Technical Services	TL53	Increase capacity to operate and maintain treatment plants.	Basic Service Delivery	# of HH without access to minimum sanitation standards	Sum of HH without access to minimum sanitation services	Director: Technical Services	198	198	198	Area in Northleigh that cannot be connected due to lack of elec for pump station	Investigation of possible dry onsite sanitation	N/A
Technical Services	TL54	By ensuring that the Roads and Storm Water Master Plan is developed and approved.	Basic Service Delivery	% of the roads and storm water maintenance budget spent by the end of June	Actual expenditure on maintenance divided by the total approved maintenance budget	Director: Technical Services	95%	20%	14%	Target not achieved due to the planning and implementation of maintenance for the year.	Fast track the maintenance program and SCM processes	Expenditure report

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE
Technical Services	TL55	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	Rate of reduction in backlog (electricity supply)	"Reduction of backlog by calculating increase in services A=# of HH with access to minimum electricity services at 1 Jul B=# of HH with access to basic minimum electricity service at date of measurement =(B-A)/A"	Director: Technical Services	1%	0%	0	Busy with Khatliso Moeketsi will be done end on December 2015	Busy with Khatliso Moeketsi will be done end on December 2015	Progress report
Technical Services	TL56	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	# of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director: Technical Services	23 037	22 781	22781	Busy with Khatliso Moeketsi will be done end on December 2015	Busy with Khatliso Moeketsi will be done end on December 2015	Progress report
Technical Services	TL57	To ensure that Electricity and Energy Master Plan is developed and approved.	Basic Service Delivery	# of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	Director: Technical Services	256	607	607	Busy with Khatliso Moeketsi will be done end on December 2015	Busy with Khatliso Moeketsi will be done end on December 2015	Progress report
Technical Services	TL58	Reduce electricity losses by improving inspections and maintenance.	Basic Service Delivery	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	(# of Electricity Units Purchased and / or Generated - # of Electricity Units Sold) / # of Electricity Units Purchased and / or Generated) × 100	Director: Technical Services	11%	12%	15,60%	Faulty meters and paypassed meters	Busy replacing faulty meters and paypassed meters	Progress report

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE
Technical Services	TL59	To ensure the effective, efficient and economical management of municipal assets.	Basic Service Delivery	"Prepare an infrastructure capital and maintenance plan for the municipality and submit to council for approval. (Plan must include: w Projects identified to address service demands w New infrastructure projects costed w Maintenance and upgrading demands costed	Strategic plan approved by Council on or before 30 Jun 2016	Director: Technical Services	1	0	0	Not yet reportable	N/A	N/A
Technical Services	TL60	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director: Technical Services	95% of resolutions for each quarter	95%	90%	Target not achieved due to the fact that some resolutions could only be implemented in the second quarter	Fast track implementation	Council resolution and execution register
Technical Services	TL61	To implement an effective and efficient system of expenditure and supply chain management.	Good Governance and Public Participation	% of departmental capital budget spent	Actual expenditure divided by total Budget	Director: Technical Services	98%	20%	19%	Target almost achieved. Waiting for outstanding invoices from service providers	N/A	N/A

LED & PLANNING SERVICES

The directorate is responsible for 13 top layer key performance indicators. The following results were achieved as shown in the graph below.



TOP LAYER SCORECARD: LED & PLANNING SERVICES

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE
LED & Planning	TL70	To review the Housing Sector Plan.	Municipal Transformation and Institutional Development	Spatial Development Framework reviewed and submitted to Council for approval on or before 30 June 2016	Date SDF approved by Council	Director LED & Planning	1	0	0	Not yet reportable. SDF currently being made SPLUMA compliant by the service provider	N/A	N/A
LED & Planning	TL71	To review the Housing Sector Plan.	Municipal Transformation and Institutional Development	Convene a SPLUMA workshop with all role-players to determine roles and responsibilities and develop an implementation plan by 30 September 2015	Workshop held and implementation plan developed by 30 September 2014	Director LED & Planning	1	1	1	Workshop attended in Bloemfontein by Councillors and officials. Presentation held for council by Dept of Rural Development and Land Reform. Implementation plan available for inspection.	Promulgation of by-laws still outstanding.	Attendance register of workshop. Council minutes of presentation and implementation plan and draft by-laws
LED & Planning	TL72	To review and submit LED Strategy to Council for Approval.	Local Economic Development	LED Strategy reviewed and approved by Council	LED Strategy approved	Director LED & Planning	1	0	0	Not yet reportable. Supply Chain processes in progress	N/A	SCM Report
LED & Planning	TL73	To develop a database for SMMEs.	Local Economic Development	No of new business registrations processed in terms of the Business Act, 1991	No of reports regarding new business registrations submitted to the Director	Director LED & Planning	4 reports per year	1	0	Not achieved	Report not submitted. Will ensure the submission of report to the Director	N/A

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE
LED & Planning	TL74	To develop a database for SMMEs.	Local Economic Development	No of SMME/Co-operative enterprise support programmes implemented No of SMME/Co-operative enterprise support programmes implemented	Sum of SMME support programmes implemented	Director LED & Planning	2	0	0	Not yet reportable	N/A	N/A
LED & Planning	TL75	To develop a database for SMMEs.	Local Economic Development	Number of business development events held	Sum of all events held	Director LED & Planning	1	0	0	Not yet reportable	N/A	N/A
LED & Planning	TL76	To develop a database for SMMEs.	Local Economic Development	No of SMME assisted with business development in waste management	No of promotional sessions held for SMME regarding waste management business opportunities	Director LED & Planning	2	0	0	Not yet reportable	N/A	N/A
LED & Planning	TL77	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	# of council resolutions implemented within time frame divided by total # of resolutions	Director LED & Planning	95% of resolutions for each quarter	95%	100%	Target Achieved	N/A	Resolution Execution register
LED & Planning	TL78	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Revenue per available chalet	[revenue] divided by [number of available chalets] for each quarter and calculating an average for the year	Director LED & Planning	11512 average for the year.	8 687,98	11800	No of national events and school activities held during this quarter. Only one weekend in the quarter the Park did not have 100% occupancy.	N/A	Quarterly report. Hotsoft system reports

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1	Actual	Performance Comment	Corrective Measures	POE	
LED & Planning	TL79	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Revenue per Caravan site	[revenue] divided by [number of available Caravan/camping sites] for each quarter and calculating an average for the year	Director LED & Planning	753,76 average for the year	183,70	553	No of national events and school activities held during this quarter. Only one weekend in the quarter the Park did not have 100% occupancy.	N/A	Quarterly report. Hotsoft system reports	
LED & Planning	TL80	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% of occupancy of chalets	number of days that chalets were occupied in measurement period relative to days in measurement period x # of chalets and calculating an average for the year	Director LED & Planning	9,00%	9,00%	9,0%	Target not achieved	Number of events were held where no income was generated and chalets were sponsored	System Report	4
LED & Planning	TL81	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% of occupancy of Caravan sites	number of days that Caravan/Camping sites were occupied in measurement period relative to days in measurement period x # of Caravan/Camping sites and calculating an average for the year	Director LED & Planning	2,5%	1,00%	11%	Target Achieved	National events and sporting events were hosted in Moqhaka	System Report	5
LED & Planning	TL82	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	% increase in the number of day visitors at Kroonpark	Number of day visitors at Kroonpark for the period divided by the baseline of 24 000 and calculating an average for the year	Director LED & Planning	10,00%	3,00%		No information provided			2

CONCLUSION

The SDBIP cannot be ward based as the current IDP is not. The fourth generation IDP is intended to be ward based and a move towards that can be demonstrated with public participation that is done at ward level.

The post of Director LED and Planning have been advertised but not yet filled to date.

The first quarter report is not always a true reflection of the progress made in the municipality due to the planning and commencement with projects that happens in the first quarter. Actual implementation only commences in the second to fourth quarter of the SDBIP.